

Kansas Legislature

2023-2024 APPROPRIATIONS REPORT



Kansas Legislative Research Department

September 2023

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Kansas Legislature

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October 2023

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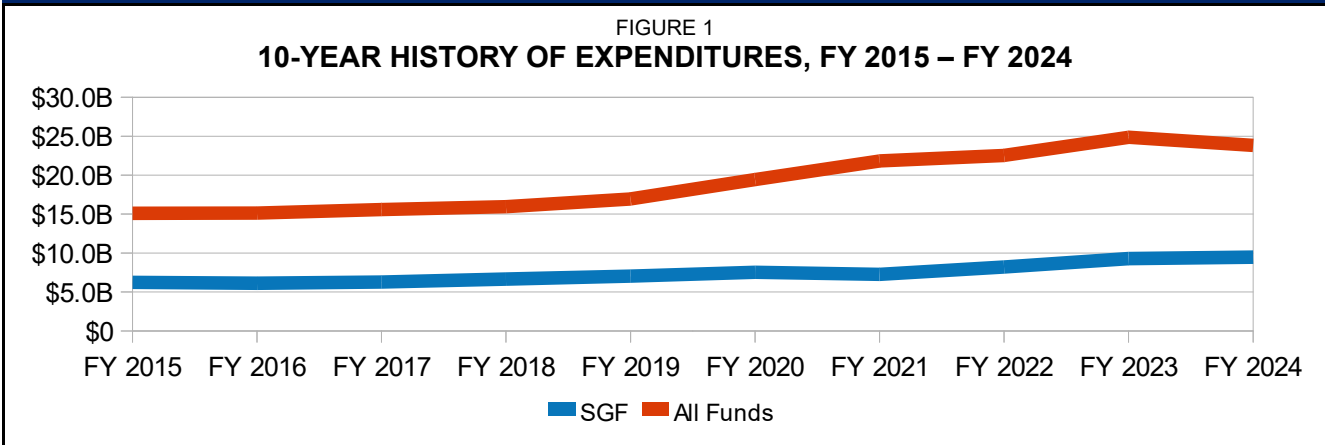
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BUDGET OVERVIEW – FISCAL YEARS 2023 AND 2024



FY 2023

The approved FY 2023 budget totals \$24.9 billion, including \$9.3 billion from the State General Fund (SGF). This is an all funds increase of \$2.3 billion, or 10.4 percent, and an SGF increase of \$1.1 billion, or 13.2 percent, above FY 2022 actual expenditures. Full-time equivalent (FTE) positions total 41,979.1 in FY 2023, which is an increase of 767.4 FTE positions, or 1.9 percent, above the FY 2022 actual number. The FTE increase reflects actual rather than budgeted FTE counts at the Regents Institutions and an increase in staffing at the Winfield Correctional Facility related to a 241-bed cognitive care and substance abuse treatment facility for inmates. The approved budget provides for an SGF ending balance of \$1.78 billion, or 19.2 percent of SGF expenditures.

Notable changes include:

- Transferring \$600.0 million SGF to the Budget Stabilization Fund;
- Adding \$53.2 million, all from the federal funds, for child care development block grants. This funding is provided through the federal American Rescue Plan Act (ARPA);
- Adding \$52.0 million SGF to a new investment fund for water storage debt payments associated with Milford and Perry reservoirs; and
- Adding \$10.0 million SGF for World Cup Games planning and area improvements.

FY 2024

The approved FY 2024 budget totals \$23.8 billion, including \$9.5 billion SGF. This is an all funds decrease of \$1.1 billion, or 4.2 percent, and an SGF increase of \$190.6 million, or 2.1 percent, from the FY 2023 approved budget. For FY 2024, FTE positions total 42,165.5, which is an increase of 186.4 positions, or 0.4 percent, above the FY 2023 approved number. The approved budget provides for an SGF ending balance of \$2.67 billion, or 28.1 percent of SGF expenditures.

Notable changes include:

- Adding \$155.0 million, including \$13.0 million SGF and \$142.0 million from federal ARPA funds, for the KU and WSU Health Science Center joint project;

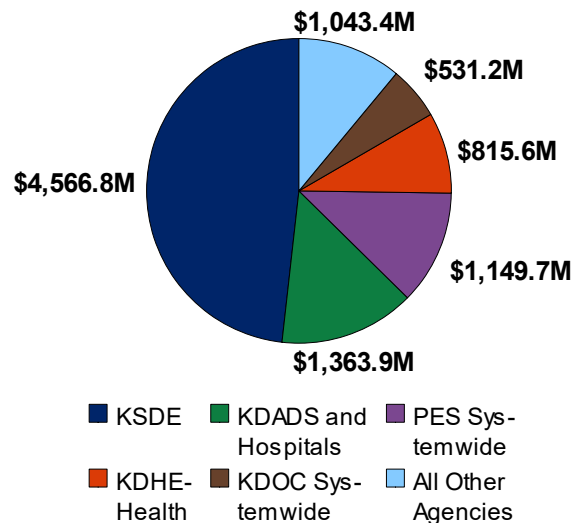
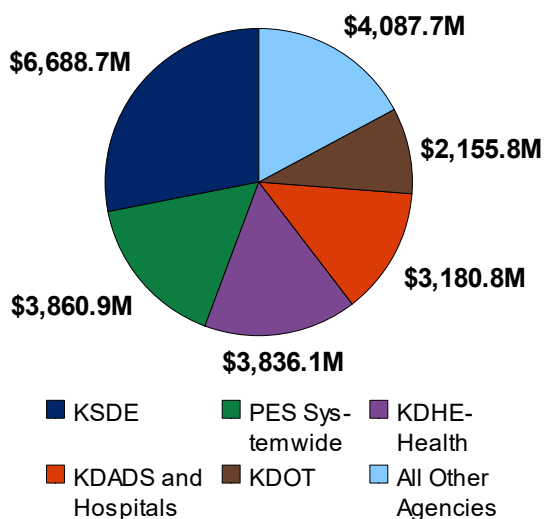
- Adding \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served for FY 2024;
- Adding \$34.4 million, including \$14.0 million SGF, to fully rebase the daily Medicaid rate for nursing facilities for FY 2024;
- Adding \$14.3 million SGF for community colleges to expand registered apprenticeships, technical education, and business and industry partnerships for FY 2024;
- Adding \$6.0 million, including \$5.1 million SGF, for Children's Alliance of Kansas to fund development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train, and retain therapeutic foster homes for FY 2024;
- Adding \$3.0 million, all from the Economic Development Initiatives Fund (EDIF), for the Sunflower Summer Program, which covers student admissions to cultural venues, for FY 2024; and
- Transferring \$50.0 million SGF for FY 2024 and \$55.0 million SGF each year for FY 2025 through FY 2027 to the Build Kansas Matching Grant Fund to aid communities accessing assistance through the federal Bipartisan Infrastructure law.

FIGURE 2

SUMMARY OF TOTAL EXPENDITURES BY TOP 5 AGENCIES, FY 2024

ALL FUNDS - \$23,810.2 M

SGF - \$9,470.6 M



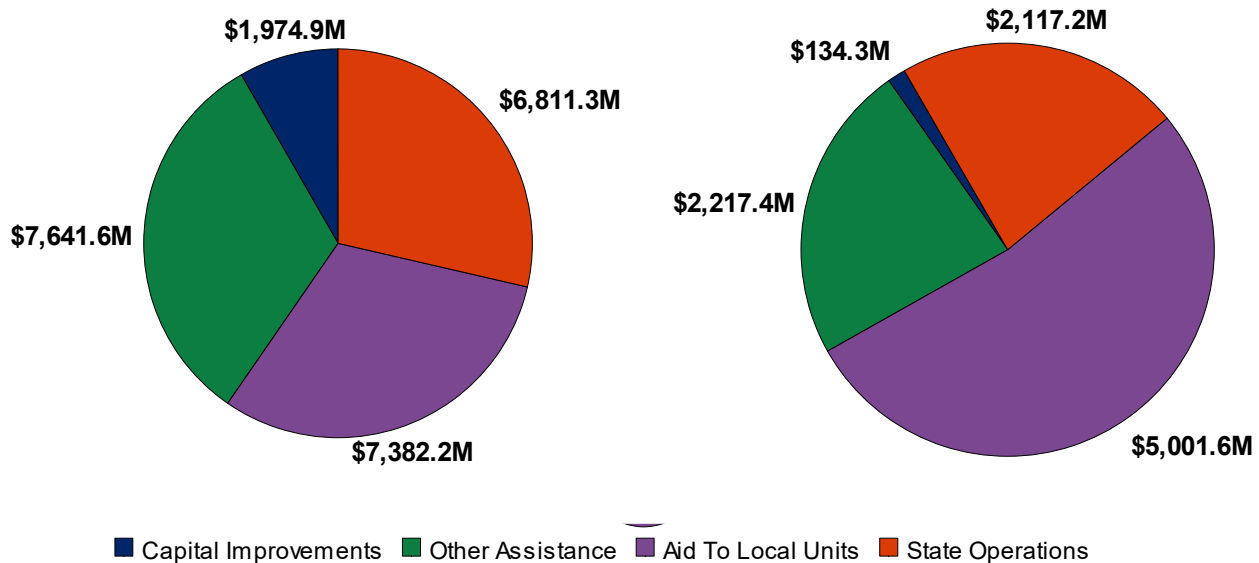
SUMMARY OF EXPENDITURES BY MAJOR PURPOSE

FIGURE 3

SUMMARY OF TOTAL EXPENDITURES BY MAJOR PURPOSE, FY 2024

ALL FUNDS - \$23,810.2 M

SGF - \$9,470.6 M



State expenditures can be divided into four major purposes of expenditure:

- **State Operations.** Expenditures incurred in the direct operations of state government, such as salaries and wages, rent, and travel.
- **Aid to Local Units of Government.** Payments to governmental units that provide services at the local level and, in most cases, have taxing authority.
- **Other Assistance, Grants, and Benefits.** Payments that are not governmental units, such as Medicaid payments, unemployment insurance payments, and tuition grants.
- **Capital Improvements.** Repairs and construction of state-owned facilities, including highways, and debt service principal payments.

Figures 4 (All Funds) and 5 (SGF) summarize the FY 2022 actual through FY 2024 approved budgets by major purpose of expenditure.

FIGURE 4

EXPENDITURES FROM ALL FUNDS BY MAJOR PURPOSE, FY 2022 - FY 2024

(DOLLARS IN MILLIONS)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 6,683.9	\$ 6,851.3	\$ 167.4	2.5 %	\$ 6,818.0	\$ (33.3)	(0.5) %
Aid to Local Units	7,084.5	7,666.2	581.7	8.2	7,382.2	(284.0)	(3.7)
Other Assistance	6,682.6	7,722.8	1,040.2	15.6	7,641.6	(81.2)	(1.1)
Subtotal – Operating	\$ 20,451.1	\$ 22,240.3	\$ 1,789.2	8.7 %	\$ 21,841.8	\$ (398.5)	(1.8) %
Capital Improvements	2,077.4	2,624.7	547.3	26.3	1,968.4	(656.3)	(25.0)
TOTAL	\$ 22,528.5	\$ 24,865.0	\$ 2,336.5	10.4 %	\$ 23,810.2	\$ (1,054.8)	(4.2) %

Note: Totals may not add due to rounding.

FIGURE 5
SGF EXPENDITURES BY MAJOR PURPOSE, FY 2022 - FY 2024
(DOLLARS IN MILLIONS)

	Actual	Approved	Change		Approved	Change	
	FY 2022	FY 2023	Dollar	Percent	FY 2024	Dollar	Percent
State Operations	\$ 1,766.5	\$ 2,124.2	\$ 357.7	20.2 %	\$ 2,123.7	\$ (0.5)	(0.0) %
Aid to Local Units	4,411.7	4,877.4	465.7	10.6	5,001.6	124.2	2.5
Other Assistance	1,482.0	1,976.6	494.6	33.4	2,217.4	240.8	12.2
<i>Subtotal – Operating</i>	\$ 7,660.2	\$ 8,978.2	\$ 1,318.0	17.2 %	\$ 9,342.7	\$ 364.5	4.1 %
Capital Improvements	535.7	301.7	(234.0)	(43.7)	127.8	(173.9)	(57.6)
TOTAL	\$ 8,195.9	\$ 9,279.9	\$ 1,084.0	13.2 %	\$ 9,470.6	\$ 190.6	2.1 %

Note: Totals may not add due to rounding.

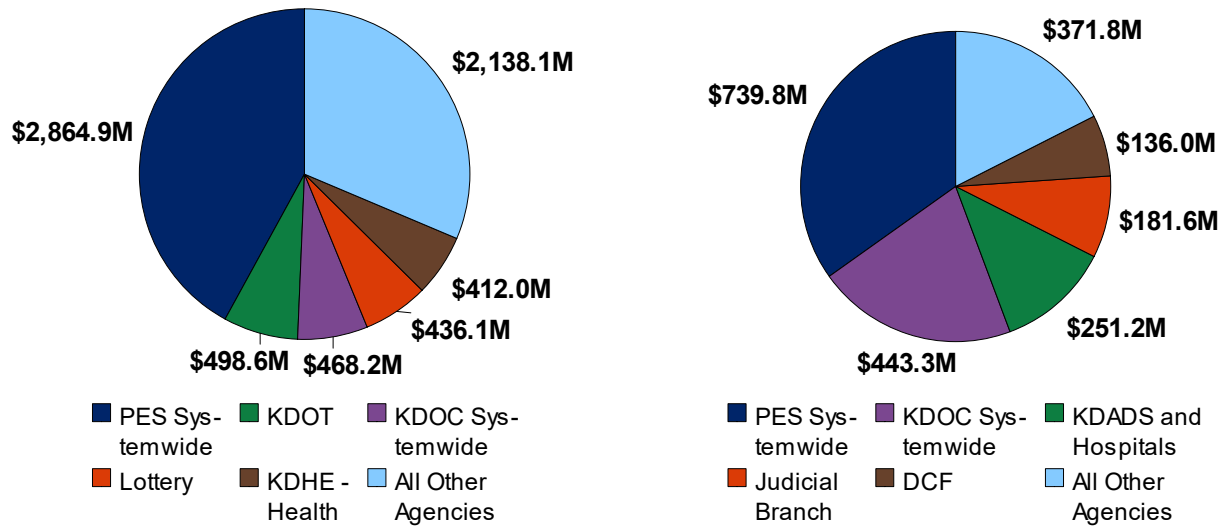
STATE OPERATIONS

FIGURE 6

SUMMARY OF STATE OPERATIONS SPENDING BY TOP AGENCIES, FY 2024

ALL FUNDS - \$6,818.0 M

SGF - \$2,123.7 M



FY 2023

Expenditures for state operations total \$6.9 billion or 27.6 percent of all funds expenditures, and \$2.1 billion or 22.9 percent of total SGF expenditures for FY 2023. The approved FY 2023 amount for state operations is a net increase of \$167.4 million all funds, or 2.5 percent, including an increase of \$357.7 SGF, or 20.3 percent, above the FY 2022 actual amount.

Agencies with increased SGF expenditures for state operations in FY 2023 include the Board of Regents and postsecondary institutions (\$75.8 million SGF), Kansas Department for Aging and Disability Services (KDADS) and the state hospitals (\$61.8 million SGF), the Department of Corrections and correctional facilities (\$54.7 million SGF), and the Department of Labor (\$22.9 million SGF).

Significant adjustments in FY 2023 state operations include:

- 24/7 Pay Plan.** The 24/7 Pay Plan, established in FY 2022, provided an increased hourly rate and bonus to salaried positions for specific employees providing direct care or supervision during the pandemic, primarily staff at the state hospitals and correctional facilities. This plan was funded in FY 2022 with federal ARPA funds; however, SGF moneys were added for FY 2023 to continue the program.
- State Employee Pay.** The 2022 Legislature added \$138.6 million, including \$49.9 million SGF, to fund a 5.0 percent salary increase for most state employees.
- Unemployment Insurance Modernization Project.** The addition of \$20.5 million SGF to modernize the Kansas Department of Labor unemployment system.
- Decreased COVID-19 Relief Funds.** FY 2023 saw a decrease in federal funds related to COVID-19 pandemic relief efforts. The decreased funds had been designated for a variety of projects, including child care sector grants, public health outreach, and laboratory capacity.

FY 2024

Expenditures for state operations total \$6.8 billion or 28.6 percent of all funds expenditures, and \$2.1 billion or 22.4 percent of total SGF expenditures for FY 2024. The approved FY 2024 all funds amount is a net decrease of \$33.4 million, or 0.5 percent, including a decrease of \$483,237 SGF, or less than 0.1 percent, below the FY 2023 approved budget.

In FY 2024, agencies that saw an SGF decrease for state operations include KDADS and the state hospitals (\$36.2 million SGF), Kansas Department of Health and Environment (KDHE)—Health (\$21.6 million SGF), and the Department of Labor (\$19.4 million SGF). These decreases were offset by increases for the Board of Regents and postsecondary institutions as well as the Kansas Department of Corrections and correctional facilities.

Significant adjustments in state operations in FY 2024 include:

- **Decreased COVID-19 Relief Funds.** FY 2024 saw a decrease in federal funds related to state COVID-19 relief efforts. The decreased funds had been designated for a variety of projects, including child care sector grants, public health outreach, and laboratory capacity.
- **State Employee Pay.** The FY 2024 budget included \$120.0 million, including \$46.0 million SGF, to provide salary adjustments for most state employees for FY 2024 based on the Department of Administration Market Survey.

AID TO LOCAL UNITS OF GOVERNMENT

FIGURE 7

ALL FUNDS SPENDING ON AID TO LOCAL UNITS BY TOP AGENCIES, FY 2024

DEPARTMENT OF EDUCATION - \$6,771.2 M

ALL OTHER AGENCIES - \$611.0 M

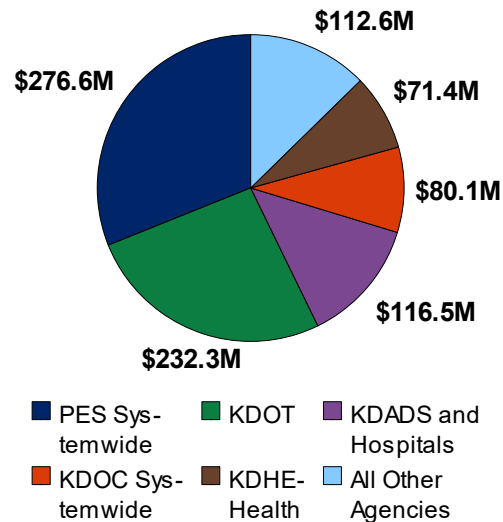
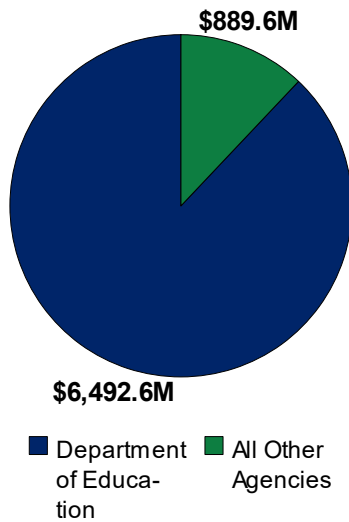
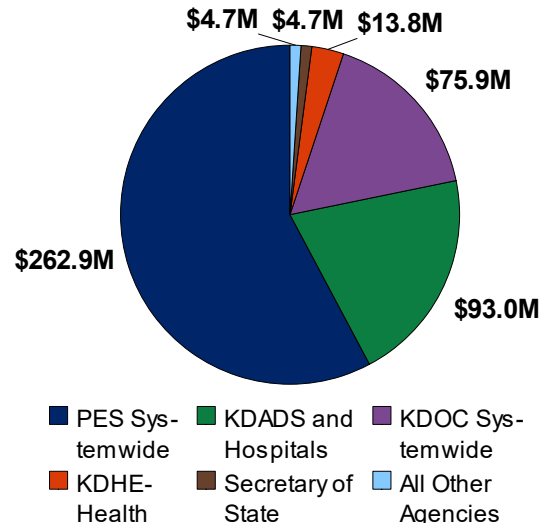
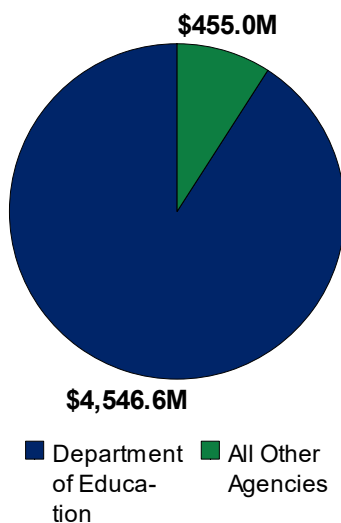


FIGURE 8

SGF SPENDING ON AID TO LOCAL UNITS BY TOP AGENCIES, FY 2024

DEPARTMENT OF EDUCATION - \$4,810.9 M

ALL OTHER AGENCIES - \$190.8 M



FY 2023

Expenditures for aid to local units of government total \$7.7 billion or 30.8 percent of all funds expenditures, and \$5.0 billion or 52.6 percent of total SGF expenditure in FY 2023. The approved FY 2023 amount for aid to locals is a net increase of \$581.7 million all funds, or 8.2 percent, including an increase of \$465.7 SGF, or 10.6 percent, above the FY 2022 actual amount.

Agencies with increased SGF expenditures for aid to local units of government in FY 2023 include the Department of Education (\$368.0 million SGF), KDADS (\$30.4 million SGF), and the Department of Corrections (\$23.6 million SGF). Most of the aid to locals funding is for education programs, with the majority received by school districts. Other uses include funding for human services programs,

such as local health departments, Certified Community Behavioral Health Clinics, and aid to local community corrections agencies through the Department of Corrections.

FY 2024

Expenditures for aid to local units of government total \$7.4 billion or 31.0 percent of all funds expenditures, and \$5.0 billion or 52.8 percent of total SGF expenditure in FY 2024. The approved FY 2024 all funds amount for aid to local units is a net decrease of \$284.0 million, or 3.7 percent, including an increase of \$124.2 million SGF, or 2.5 percent, from the FY 2023 approved amount.

In FY 2024, agencies with SGF increases for aid to local units of government include the Department of Education (\$77.3 million SGF), Board of Regents (\$39.1 million SGF), and Kansas Department of Corrections (\$16.2 million SGF). Increases in FY 2024 include funding to adopt school finance consensus estimates for K-12 education and funding for technical education and apprenticeships at community colleges through the Board of Regents.

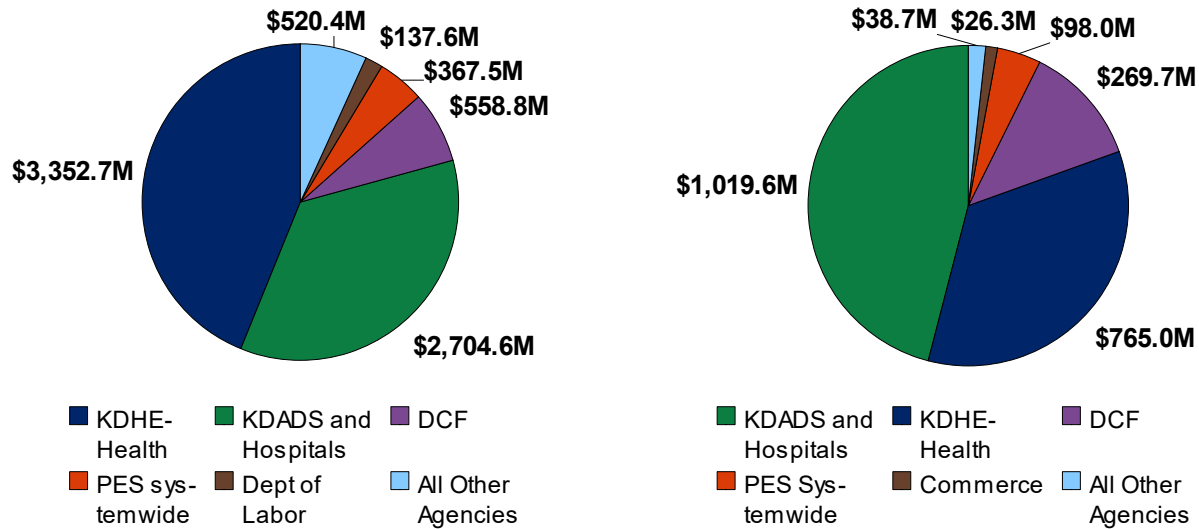
OTHER ASSISTANCE

FIGURE 9

SUMMARY OF OTHER ASSISTANCE SPENDING BY TOP AGENCIES, FY 2024

ALL FUNDS - \$7,641.6 M

SGF - \$2,217.4 M



FY 2023

Expenditures for other assistance total \$7.7 billion or 31.1 percent of all funds expenditures, and \$2.0 billion, or 21.3 percent of total SGF expenditures and in FY 2023. The approved FY 2023 amount for other assistance is a net increase of \$1,040.1 million all funds, or 15.6 percent, including an increase of \$494.6 million SGF, or 33.4 percent, above the FY 2022 actual amount.

Agencies with significant SGF increases in funding for other assistance in FY 2023 include the Board of Regents and postsecondary institutions (\$26.0 million SGF), KDHE–Health (\$36.0 million SGF), KDADS and the state hospitals (\$354.4 million SGF), and the Department for Children and Families (\$45.5 million SGF).

These expenditures are primarily related to public welfare, Medicaid, and long-term care services in KDHE–Health and KDADS but also include student financial aid. The largest adjustments in FY 2023 were made by the 2022 Legislature and include funding to rebase the nursing facility daily rate and an addition of \$122.2 million, including \$48.9 million SGF, to provide a 25.0 percent reimbursement rate increase for providers of Home and Community Based Services (HCBS) Intellectual and Developmental Disability (I/DD) waiver services.

FY 2024

Expenditures for other assistance total \$7.6 billion or 32.1 percent of all funds expenditures, and \$2.2 billion, or 23.4 percent of total SGF expenditures for FY 2024. The approved FY 2024 all funds amount is a net decrease of \$81.2 million, or 1.1 percent, including an increase of \$240.7 million SGF, or 12.2 percent, from the FY 2023 approved budget.

In FY 2024, agencies that saw an SGF increase for other assistance include KDADS and the state hospitals (\$103.0 million SGF), KDHE–Health (\$95.4 million SGF), and the Board Regents and postsecondary institutions (\$13.6 million SGF).

- **Nursing Facilities.** The 2023 Legislature added \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served, and added \$85.9 million, including \$32.9 million SGF, to fully rebase the nursing facility daily Medicaid reimbursement rate for FY 2024.
- **Home and Community Based Services (HCBS) Rate Increases.** The FY 2024 budget included rate increases for providers on several of the HCBS waivers, including the Frail Elderly waiver, and increased the targeted case management rate for individuals with intellectual and developmental disabilities (I/DD).
- **Medicaid Reimbursement Rates.** The approved budget for KDHE–Health included funding to increase rates for a variety of Medicaid providers, including Emergency Medical Services ambulance rates, physicians, and durable medical equipment billing codes.

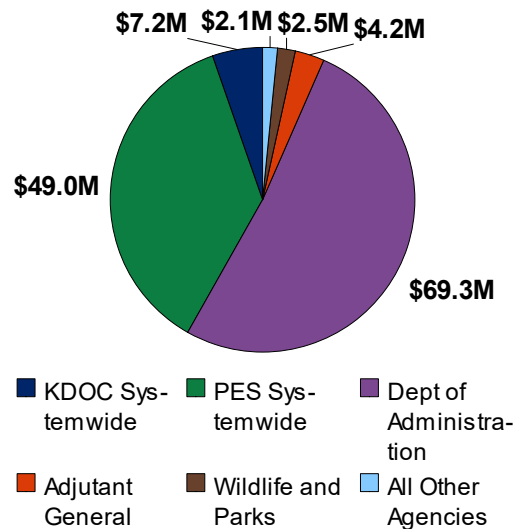
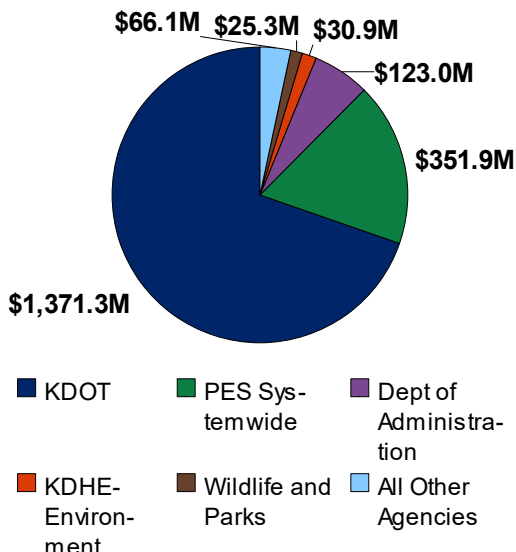
CAPITAL IMPROVEMENTS

FIGURE 10

SUMMARY OF CAPITAL IMPROVEMENTS SPENDING BY TOP AGENCIES, FY 2024

ALL FUNDS - \$1,964.4 M

SGF - \$127.8 M



FY 2023

Expenditures for capital improvements totals \$2.6 billion or 10.6 percent of all funds expenditures, and \$301.7 million or 3.3 percent of total SGF expenditures in FY 2023. The approved FY 2023 amount for capital improvements is a net increase of \$547.2 million all funds, or 26.3 percent, including a decrease of \$234.0 million SGF, or 43.7 percent, from the FY 2022 actual amount.

Agencies with significant SGF increases in funding for capital improvements in FY 2023 include the Board of Regents and postsecondary institutions (\$42.8 million SGF) for projects at various universities, the Office of the State Treasurer (\$52.0 million SGF) for Milford and Perry reservoirs water supply storage debt payments, KDHE–Environment (\$32.5 million SGF) for laboratory construction, and the Kansas State Fair Board (\$14.5 million SGF) for the Bison Arena update and other projects.

FY 2024

Expenditures for capital improvements totals \$2.0 billion or 8.3 percent of all funds expenditures, and \$127.8 million or 1.3 percent of total SGF expenditures for FY 2024. The approved FY 2024 all funds amount is a net decrease of \$656.2 million, or 25.0 percent, including a decrease of \$173.9 million SGF, or 57.6 percent, from the FY 2023 approved budget. The decrease in FY 2024 is largely due to projects being completed in FY 2023 with no additional funding requested for FY 2024.

PERSONNEL

FIGURE 11
STATE EMPLOYEE COMPENSATION⁽¹⁾, FY 2020 – FY 2024
(DOLLARS IN MILLIONS)

Adjustment	Description	SGF	All Funds
FY 2020			
Base Salary Increase	2.5 percent for all classified state employees who did not receive a salary adjustment in 2019 House Sub. for SB 25, 2.5 percent equivalent merit pool for unclassified employees.	\$ 22.0	\$ 41.8
Board of Indigents' Defense Services	Salary adjustments based on experience and responsibilities.	0.4	0.4
Larned State Hospital	4.0 percent for mental health technicians.	0.2	0.2
Kansas Department of Corrections	15.9 percent for uniformed correctional officers, 5.0 percent for correctional employees with substantial contact with inmates.	11.5	11.5
TOTAL – FY 2020		\$ 34.1	\$ 53.9
FY 2021			
Kansas Bureau of Investigation	5.0 percent for special agents.	\$ -	\$ -
Kansas Department of Transportation	2.5–5.0 percent for select employees.	-	3.6
Kansas Department of Wildlife and Parks	2.5 percent for natural resource officers.	-	-
Kansas Highway Patrol	2.0–8.0 percent for select employees.	-	-
Kansas Racing and Gaming Commission	10.0 percent for law enforcement agents.	-	0.3
Larned State Hospital	5.0 percent for safety and security officers, licensed practical nurses, licensed mental health technicians, and client training supervisors. 10.0 percent for mental health developmental disability technicians.	1.5	1.5
TOTAL – FY 2021		\$ 1.5	\$ 5.4
FY 2022			
Judicial Branch	5.0 percent for judges and justices.	\$ 10.8	\$ 10.8
Judicial Branch	2.7–12.0 percent for nonjudge employees.	1.9	1.9
TOTAL – FY 2022		\$ 12.7	\$ 12.7
FY 2023			
Base Salary Increase	5.0 percent for unclassified employees identified as not having received recent salary adjustments.	\$ 49.9	\$ 145.3
24/7 Pay Plan	Permanent base pay increases for personnel at critical state facilities ⁽²⁾ , including nursing staff, correctional officers, unit team counselors, and parole officers, and temporary differential pay for hourly staff at facilities under certain circumstances.	56.0	56.5
Board of Indigents' Defense Services	Pay scale adjustment for attorney and nonattorney staff based on experience and comparable compensation.	4.0	4.0
Department for Children and Families	2.5–12.5 percent for protection specialists.	3.6	3.7
Department of Administration	5.0 percent for Capitol Complex housekeeping staff.	0.2	0.2
Governmental Ethics Commission	5.3 – 15.8 percent for all staff.	-	-
Judicial Branch	5.0 percent for judges and justices.	1.9	1.9
Kansas Bureau of Investigation	13.1–18.8 percent for commissioned officers and 11.0 percent increase for forensic scientists.	3.6	3.6
Kansas Highway Patrol	Enhance Career Progression Plan, enact parity within same pay matrix between law enforcement officers and troopers.	-	6.4
Kansas Sentencing Commission	Market rate increase for certain employees and 5.0 percent for employees with more than 10 years of service.	0.1	0.1
Office of Administrative Hearings	5.0 percent increase for all staff.	-	0.1
State Fire Marshal	Recruitment and retention increases from existing resources.	-	0.2
TOTAL – FY 2023		\$ 119.3	\$ 222.0
FY 2024			

FIGURE 11
STATE EMPLOYEE COMPENSATION⁽¹⁾, FY 2020 – FY 2024
(DOLLARS IN MILLIONS)

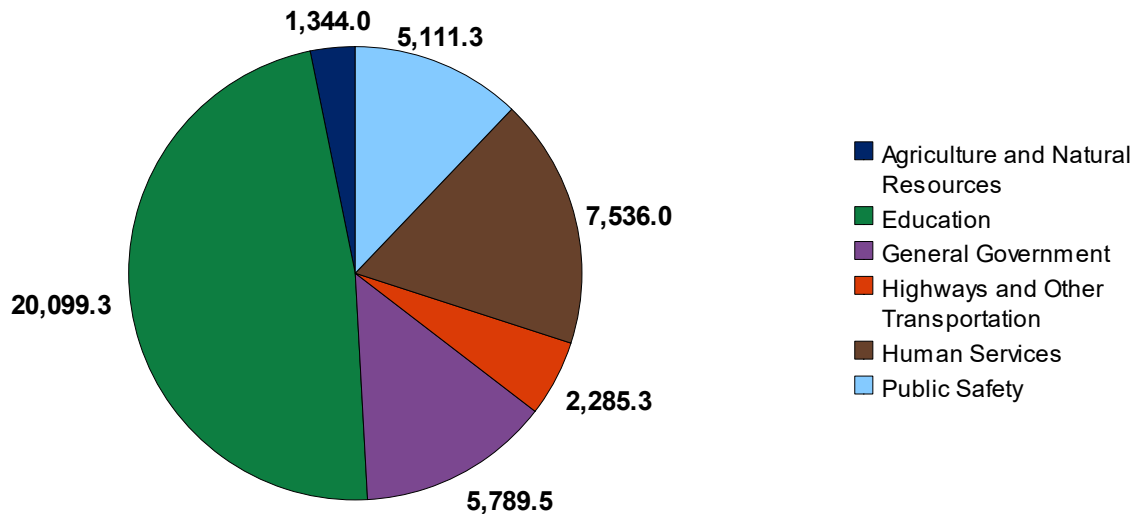
Adjustment	Description	SGF	All Funds
Base Salary Increase	2.5–25.0 percent based on market pay, 5.0 percent for corrections, 5.0 percent for nonjudge employees, and an additional 2.5 percent for career progression plans at KHP and KBI.	\$ 46.0	\$ 120.0

- (1) Does not include longevity bonus pay, which are payments for eligible state employees at the statutory rate of \$40 per year of services, with a 10-year minimum and a 25-year maximum. Classified employees hired after June 15, 2008, are not eligible.
- (2) Includes the Kansas Department of Corrections, KDADS state hospitals, and the Kansas Commission on Veterans Affairs Office veterans' homes.

The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, to provide base salary adjustments to state employees for FY 2024 based on the Department of Administration Market Survey. These adjustments include the following parameters:

- Employees who are under market pay by 10.0 percent or more would receive either an increase to bring salaries to 10.0 percent under market pay or a 5.0 percent increase, whichever is greater.
- Employees who are under market by less than 10.0 percent and employees who are over market by 10.0 percent or less would receive a 5.0 percent increase.
- Employees who are over market by more than 10.0 percent would receive a 2.5 percent increase.
- Employees of the following agencies would receive a 5.0 percent increase in addition to market adjustments: Kansas Department of Corrections, correctional facilities, state hospitals, and Kansas Commission on Veterans Affairs Office.
- The following employees would receive a 5.0 percent increase instead of market adjustments: nonjudge employees of the Judicial Branch, employees of Legislative agencies, and employees with job classifications that are not included in the Market Survey.
- The following employees would receive a 2.5 percent increase instead of market adjustments and in addition to any increases from a formal career progression plan: troopers at the Kansas Highway Patrol and commissioned officers and forensic scientists at the Kansas Bureau of Investigation.
- The following employees are excluded from all provisions of this adjustment: judges and justices, statewide elected officials, legislators, employees of the Kansas State Schools for the Blind and Deaf, part-time employees who aren't eligible for benefits, and other employees not otherwise included in these adjustments.

FIGURE 12
FULL-TIME EQUIVALENT (FTE) POSITIONS BY FUNCTION OF GOVERNMENT, FY 2024



The 2023 Legislature authorized 42,165.5 FTE positions for FY 2024, which is a net increase of 186.4 positions above the FY 2023 revised number of FTE positions. Included among the adjustments are the following:

- KDHE added 90.5 FTE positions for FY 2024. The majority of these are federally funded positions related to grant programs.
- The Board of Indigents' Defense Services added 30.0 FTE positions to cover first-year startup staffing to establish public defender offices in the 29th Judicial District (Wyandotte County) and the 11th Judicial District (Crawford, Cherokee, and Labette counties) for FY 2024.
- The Department of Agriculture added 8.0 FTE positions for FY 2024. These positions are included in the Water Management program, Water Appropriations program, Water Structures program, Agricultural Marketing program, Conservation Grant program, and the Water Management Grant program.
- The Office of the Attorney General added 8.3 FTE positions for FY 2024. These positions are to support investigations and criminal prosecution of sports-wagering, financial, and economic crimes involving unauthorized gambling; enact the Act Against Website Access Litigation; implement SB 174, which amends prosecutorial authority; and implement House Sub. for SB 208, which amends provisions in the Campaign Finance Act;
- The Kansas Public Employees Retirement System added 2.0 FTE positions for FY 2024 to implement HB 2196, which affiliates certain Kansas Department of Wildlife and Parks employees into the Kansas Police and Firemen's Retirement System and expands the Deferred Retirement Option Program.
- The Department of Corrections added 12.5 FTE positions for improvements of the mail-handling process at facilities for FY 2024.
- The Department of Transportation added 2.0 FTE positions to implement provisions of SB 49 concerning the installation of light-mitigating technology in wind turbines for FY 2024.

HUMAN SERVICES CASELOADS

An estimating group meets twice each year to estimate the expenditures for the human services entitlement programs in the State. These include expenditures for Temporary Assistance for Needy Families cash assistance and the Reintegration/Foster Care Contracts, both housed in the Department for Children and Families (DCF); KanCare Regular Medical Assistance, housed in both KDADS and KDHE; and KDADS Non-KanCare. A chart summarizing the estimates for FY 2023 and FY 2024 is included below.

FIGURE 13
SGF EXPENDITURES FOR HUMAN SERVICES CASELOADS, FY 2022 - FY 2024
(DOLLARS IN MILLIONS)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
DCF							
TANF	\$ -	\$ -	\$ -	- %	\$ -	\$ -	- %
Foster Care	169.3	198.6	29.3	117.3	201.0	2.4	101.2
Subtotal – DCF	\$ 169.3	\$ 198.6	\$ 29.3	117.3 %	\$ 201.0	\$ 2.4	101.2 %
KDHE							
KanCare	\$ 586.7	\$ 597.0	\$ 10.3	101.8 %	\$ 690.0	\$ 93.0	115.6 %
KDADS							
KanCare	\$ 323.2	\$ 399.0	\$ 75.8	123.5 %	\$ 533.0	\$ 134.0	133.6 %
Non-KanCare	22.1	45.5	23.4	205.9	58.7	13.2	129.0
Subtotal – KDADS	\$ 345.3	\$ 444.5	\$ 99.2	128.7 %	\$ 591.7	\$ 147.2	133.1 %
TOTAL	\$ 1,101.3	\$ 1,240.1	\$ 138.8	112.6 %	\$ 1,482.7	\$ 242.6	119.6 %

Note: Totals may not add due to rounding.

FIGURE 14
ALL FUNDS EXPENDITURES FOR HUMAN SERVICES CASELOADS, FY 2022 - FY 2024
(DOLLARS IN MILLIONS)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
DCF							
TANF	\$ 10.1	\$ 9.4	\$ (0.7)	93.1 %	\$ 9.0	\$ (0.4)	95.7 %
Foster Care	255.7	289.2	33.5	113.1	289.0	(0.2)	99.9
Subtotal – DCF	\$ 265.8	\$ 298.6	\$ 32.8	112.3 %	\$ 298.0	\$ (0.6)	99.8 %
KDHE							
KanCare	\$ 2,704.8	\$ 3,188.0	\$ 483.2	117.9 %	\$ 3,100.0	\$ (88.0)	97.2 %
KDADS							
KanCare	\$ 1,142.7	\$ 1,260.0	\$ 117.3	110.3 %	\$ 1,470.0	\$ 210.0	116.7 %
Non-KanCare	71.2	93.1	21.9	130.8	115.5	22.4	124.1
Subtotal – KDADS	\$ 1,213.9	\$ 1,353.1	\$ 139.2	111.5 %	\$ 1,585.5	\$ 232.4	117.2 %
TOTAL	\$ 4,184.5	\$ 4,839.7	\$ 655.2	115.7 %	\$ 4,983.5	\$ 143.8	103.0 %

Note: Totals may not add due to rounding.

The following charts depict historical caseloads expenditures and the number of Medicaid beneficiaries. Medicaid membership is one of the most influential factors in human services caseload expenditures.

FIGURE 15
TOTAL HUMAN SERVICES CASELOAD EXPENDITURES, FY 2015 – FY 2024

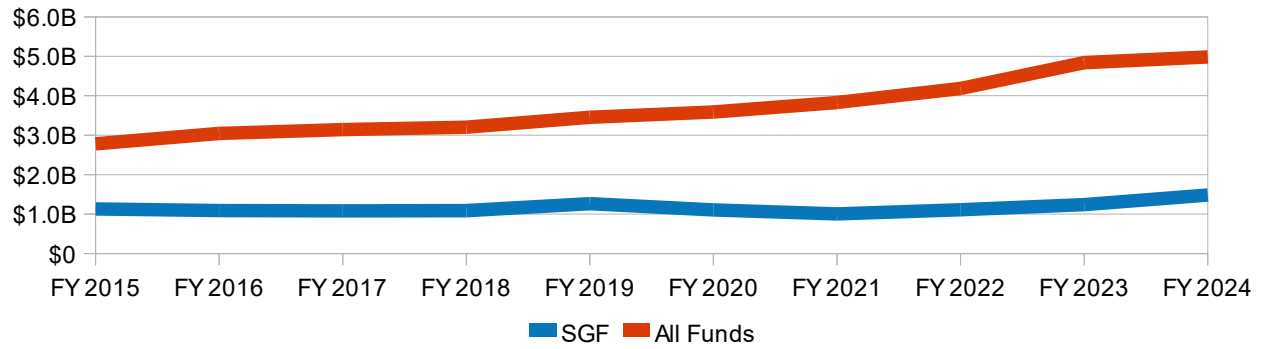
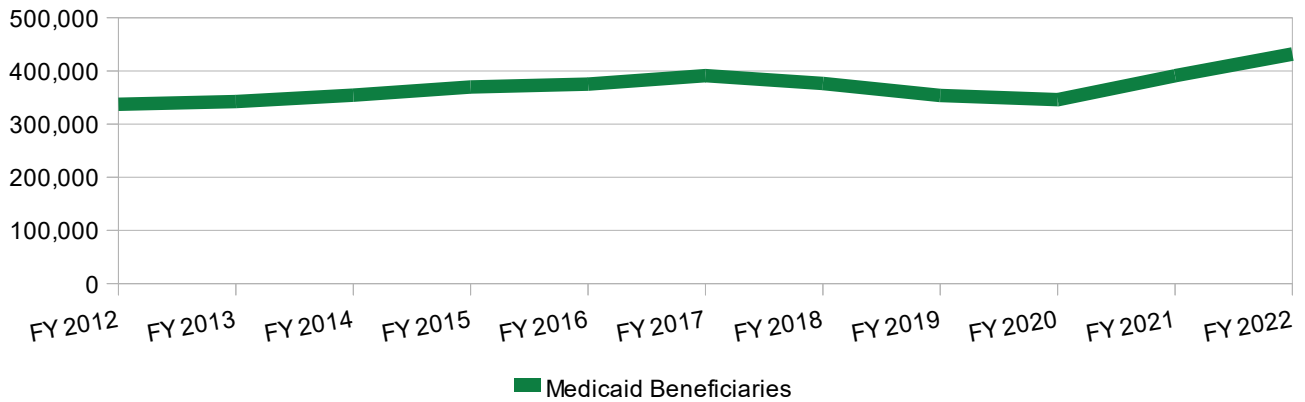


FIGURE 16
ACTUAL MEDICAID BENEFICIARIES*, FY 2012 – FY 2022



* Does not include MediKan, Tuberculosis, ADAP, MCHIP or CHIP populations.

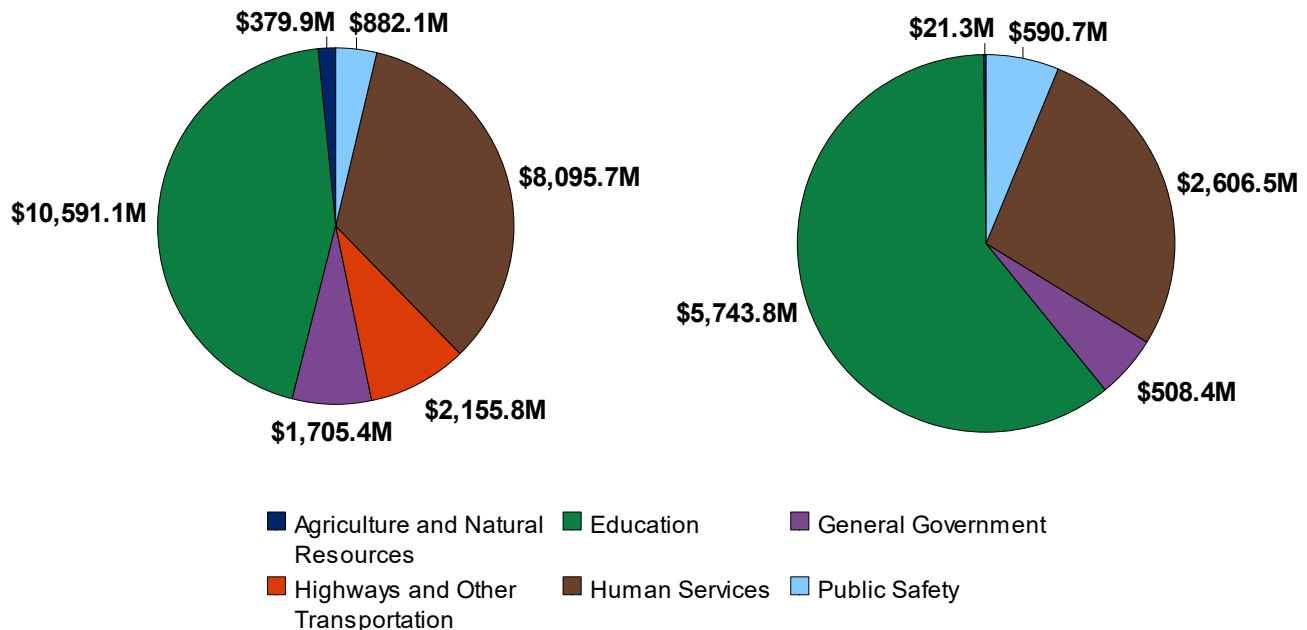
SUMMARY OF EXPENDITURES BY FUNCTION OF GOVERNMENT

FIGURE 17

SUMMARY OF TOTAL EXPENDITURES BY FUNCTION OF GOVERNMENT, FY 2024

ALL FUNDS - \$23,810.2 M

SGF - \$9,470.6 M



The Education function accounts for the largest portion of the approved budget, including 44.5 percent of the all funds budget and 60.6 percent of the SGF budget. Approved education function expenditures increased by \$198.9 million, including \$174.7 million SGF, for FY 2024, largely due to school finance increases.

Human Services expenditures represent the next largest portion, accounting for 34.0 percent of the approved all funds budget and 27.5 percent of the approved SGF budget. Approved all funds expenditures decreased by \$145.6 million, but approved SGF expenditures increased by \$139.3 million. The all funds decrease is largely due to an anticipated decrease in Medicaid beneficiaries as the state resumes redeterminations following the COVID-19 Public Health Emergency (PHE), which prohibited termination of Medicaid coverage. As the PHE ends and the enhanced Federal Medical Assistance Percentage (FMAP) ends, SGF expenditures are anticipated to increase. Other notable changes include the addition of \$61.6 million, including \$24.6 million SGF, for payments to nursing facilities based on the number of Medicaid residents served, as well as an addition of \$85.9 million, including \$32.9 million SGF, to fully rebase the nursing facility daily Medicaid reimbursement rate.

FIGURE 18

SUMMARY OF ALL FUNDS EXPENDITURES BY FUNCTION OF GOVERNMENT, FY 2022 - FY 2024

(DOLLARS IN MILLIONS)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
Agriculture and Natural Resources	\$ 483.7	\$ 358.5	\$ (125.3)	(25.9) %	\$ 379.9	\$ 21.4	6.0 %
Education	9,593.6	10,392.2	798.6	8.3	10,591.1	198.9	1.9
General Government	1,996.9	2,141.3	144.4	7.2	1,705.4	(435.9)	(20.4)
Highways and Other Transportation	2,044.2	2,825.1	781.0	38.2	2,155.8	(669.4)	(23.7)
Human Services	7,594.5	8,241.3	646.9	8.5	8,095.7	(145.6)	(1.8)
Public Safety	815.6	906.5	90.9	11.1	882.1	(24.4)	(2.7)

TOTAL	\$ 22,528.5	\$ 24,865.0	\$ 2,336.5	47.5 %	\$ 23,810.2	\$ (1,054.8)	(40.6) %
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FIGURE 19
SUMMARY OF SGF EXPENDITURES BY FUNCTION OF GOVERNMENT,
FY 2022 - FY 2024
(DOLLARS IN MILLIONS)

	Actual	Approved	Change		Approved	Change	
	FY 2022	FY 2023	Dollar	Percent	FY 2024	Dollar	Percent
Agriculture and Natural Resources	\$ 92.9	\$ 66.9	\$ (26.0)	(28.0) %	\$ 21.3	\$ 21.4	(68.2) %
Education	5,036.2	5,569.0	532.8	10.6	5,743.8	174.7	3.1
General Government	722.8	607.2	(115.7)	(16.0)	508.4	(98.7)	(16.3)
Highways and Other Transportation	-	-	-	-	-	-	-
Human Services	1,845.7	2,467.2	621.5	33.7	2,606.5	139.3	5.6
Public Safety	498.3	569.7	71.3	14.3	590.7	21.0	3.7
TOTAL	\$ 8,195.9	\$ 9,279.9	\$ 1,083.9	13.2 %	\$ 9,470.6	\$ 190.6	2.1 %

PROGRAM AND AGENCY COMPONENTS OF THE FY 2024 SGF BUDGET

FIGURE 20
STATE GENERAL FUND EXPENDITURES, FY 2024
(DOLLARS IN THOUSANDS)

	Amount (Thousands)	Percent of Total	Change from FY 2023	
			Dollars	Percent
Education:				
Department of Education	\$ 4,566,817	48.2 %	\$ 79,766	1.8 %
Board of Regents and Institutions	1,149,710	12.1	92,620	8.8
Other Education*	27,241	0.3	24,904	9.4
<i>Subtotal – Education</i>	<i>\$ 5,743,768</i>	<i>60.7 %</i>	<i>\$ 197,290</i>	<i>3.1 %</i>
KDADS and Hospitals	\$ 1,363,855	14.4 %	\$ 72,114	5.6 %
Department of Health and Environment–Health	815,598	8.6	78,575	10.7
Department of Corrections and Facilities	531,203	5.6	39,235	8.0
Department for Children and Families	405,741	4.3	5,839	1.5
Judicial Branch	182,909	1.9	10,373	6.0
Department of Administration	129,047	1.4	(62,622)	(32.7)
Board of Indigents' Defense Services	55,963	0.6	4,610	9.0
Legislative Agencies	40,093	0.4	(4,193)	(9.5)
Kansas Highway Patrol and KBI	33,108	0.4	4,793	16.9
Department of Commerce	28,880	0.3	(6,022)	(17.3)
Office of the Governor	22,958	0.2	(6,420)	(21.9)
Department of Revenue	16,545	0.2	(868)	(5.0)
Adjutant General's Department	14,344	0.2	(22,461)	(61.0)
Kansas Commission on Veterans Affairs Office	13,963	0.1	2,121	17.9
Department of Agriculture	13,005	0.1	1,571	13.7
Office of Information Technology Services	12,500	0.1	8,250	194.1
Sentencing Commission	12,021	0.1	(566)	(4.5)
Office of the Attorney General	9,455	0.1	2,636	38.7
Department of Labor	5,880	0.1	(19,374)	(76.7)
All Other	19,743	0.2	(91,683)	(82.3)
TOTAL	\$ 9,470,579	100.0 %	\$ 15,908	2.1 %

Note: Totals may not add due to rounding.

* Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Figure 16 provides an overview of the program and agency components of approved FY 2024 expenditures from the SGF. The table identifies individual components that comprise 99.8 percent of approved SGF expenditures for FY 2024. Education expenditures, including the Board of Regents and other postsecondary institutions, in addition to elementary and secondary education, account for 60.7 percent of the approved SGF budget for FY 2024. A total of 89.3 percent of approved SGF expenditures for FY 2024 are accounted for with the addition of KDADS and the state hospitals, KDHE–Health, and the Kansas Department of Corrections and facilities.

SGF RECEIPTS

FIGURE 21
STATE GENERAL FUND RECEIPTS, FY 2022 – FY 2024
(DOLLARS IN MILLIONS)

	Actual	Estimate	Change		Estimate	Change	
	FY 2022	FY 2023	Dollar	Percent	FY 2024	Dollar	Percent
Income Taxes	\$ 5,704.4	\$ 6,029.0	\$ 324.6	5.7 %	\$ 6,094.1	\$ 21.4	0.4 %
Excise Taxes	3,831.5	3,879.3	47.8	1.2	3,878.9	(0.4)	(0.0)
Other Taxes	222.2	226.0	3.8	1.7	207.0	(19.0)	(8.4)
Other Revenue	(1,842.1)	(904.2)	937.9	(50.9)	171.3	1,075.5	(118.9)
TOTAL	\$ 7,916.0	\$ 9,230.1	\$ 1,314.1	16.6 %	\$ 10,351.2	\$ 1,077.5	11.7 %

FIGURE 22
WHERE EACH SGF RECEIPT COMES FROM, FY 2024
(DOLLARS IN MILLIONS)

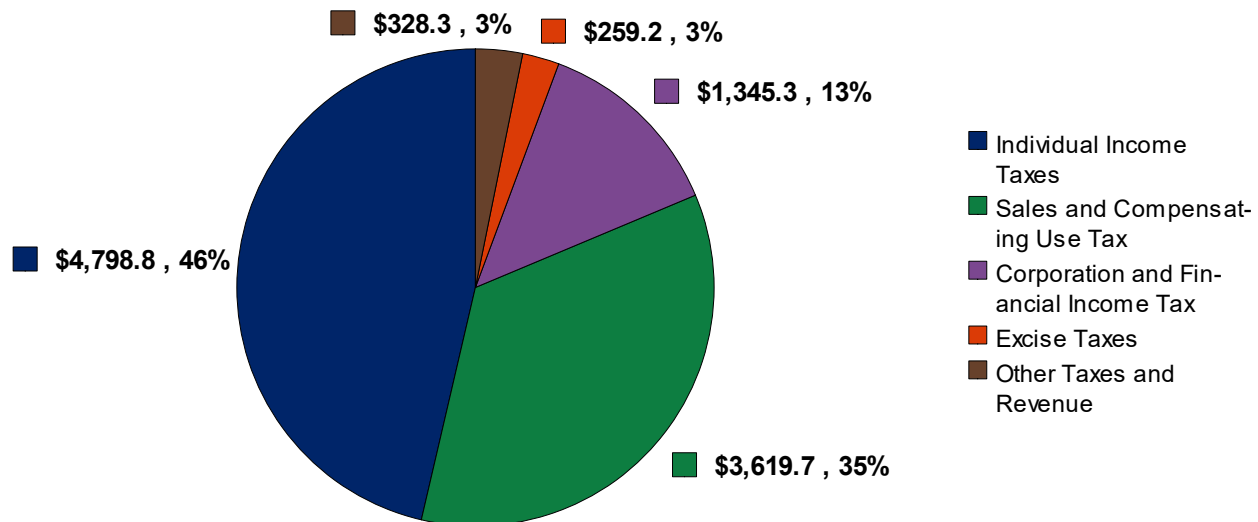


FIGURE 23
SGF, RECEIPTS, EXPENDITURES, AND BALANCES, FY 2022 – FY 2024
(DOLLARS IN MILLIONS)

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Beginning Balance	\$ 2,094.8	\$ 1,834.5	\$ 1,784.8
Receipts (May 24, 2023 Consensus)	7,916.0	9,230.1	10,351.2
Other Adjustments	19.9	-	-
Adjusted Receipts	7,935.9	9,230.1	10,351.2
Available Revenue	\$ 10,030.7	\$ 11,064.6	\$ 12,136.0
Less: Expenditures	(8,196.2)	(9,279.8)	(9,470.6)
Ending Balance	\$ 1,834.5	\$ 1,784.8	\$ 2,665.4
Ending Balance as a Percentage of Expenditures	22.4%	19.2%	28.1%

Note: Totals may not add due to rounding.

FIGURE 24
STATE GENERAL FUND TRANSFERS, FY 2022 - FY 2024
(DOLLARS IN THOUSANDS)

	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023 Dollar	Percent
Transfers In:					
ELARF	\$ 456.1	\$ 1,694.0	\$ 132.0	\$ (1,562.0)	(92.2)
EDIF	15,032.1	-	-	-	0.0
SWPF	1,260.4	-	-	-	0.0
Budget Stabilization	81,937.1	-	-	-	0.0
Regents Institutions	1,175.8	1,175.8	1,175.8	-	0.0
Dept. of Commerce	4,000.0	-	-	-	0.0
Kansas Corporation Commission	100.0	100.0	100.0	-	0.0
Pooled Money					
Investment Board	4,225.0	8,350.0	8,650.0	300.0	3.6
Kansas Lottery	21,475.8	23,740.0	22,555.0	(1,185.0)	(5.0)
Racing and Gaming	450.0	450.0	450.0	-	0.0
Dept. of Revenue	348.7	350.0	350.0	-	0.0
Attorney General	235.0	-	-	-	0.0
State Treasurer	263.2	681.1	-	(681.1)	(100.0)
Dept. of Education	1,100.0	1,100.0	1,100.0	-	0.0
Adjutant General	8,600.1	-	-	-	0.0
Kansas Water Office	414.9	0.4	1.0	0.6	166.7
Dept. of Transportation	67,060.0	210.0	210.0	-	0.0
State Fair	-	-	200.0	200.0	(20,000.0)
Transfers Out:					
EDIF	-	-	(4,000.0)	(4,000.0)	400,000.0
State Water Plan Fund	(4,005.6)	(6,000.0)	(41,000.0)	(35,000.0)	583.3
Dept. of Administration	(969,213.7)	(610,815.0)	(410.0)	610,405.0	(99.9)
Health Care					
Stabilization Fund	(2,045.6)	(3,747.4)	(3,600.0)	147.4	(3.9)
PMIB – Bridge Loan	(66,083.3)	-	-	-	0.0
KPERS	(853,866.0)	(271,134.0)	-	271,134.0	(100.0)
Dept. of Revenue	-	(2,153.8)	(2,190.7)	(36.9)	1.7
Racing and Gaming	(450.0)	(450.0)	(450.0)	-	0.0
Attorney General	(6,422.0)	(4,900.0)	(5,450.0)	(550.0)	11.2
Secretary of State	(3.1)	(123.9)	(400.0)	(276.1)	222.9
State Treasurer	(3,006.3)	(2,761.0)	(60,050.0)	(57,289.0)	2,074.9
KDADS	-	(10,000.0)	(24,000.0)	(14,000.0)	140.0
Dept. of Education	(200,680.3)	(200,000.0)	-	200,000.0	(100.0)
Board of Regents	(190.0)	(425.3)	(4,000.0)	(3,574.7)	840.6
KU Medical Center	(10,000.0)	(10,000.0)	(10,000.0)	-	0.0
Dept. of Agriculture	-	(50.0)	-	50.0	(100.0)
Dept. of Commerce	(4,000.0)	-	(7,000.0)	(7,000.0)	700,000.0
State Fair	-	-	(200.0)	(200.0)	20,000.0
Dept. of Transportation	-	-	(4,226.6)	(4,226.6)	422,661.4
Totals	\$ (1,911,831.8)	\$ (1,084,709.0)	\$ (132,053.5)	\$ 952,655.5	\$ 1,526,105.3

Note: Totals may not add due to rounding.

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EDUCATION

ALL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas State Department of Education	\$ 6,231,547,781	\$ 6,778,173,072	\$ 6,688,722,631
Kansas State Library	7,961,524	5,958,406	6,084,971
School for the Blind	8,176,711	9,142,315	11,056,607
School for the Deaf	12,293,662	13,707,539	15,392,057
State Historical Society	7,878,699	7,718,442	8,907,925
Fort Hays State University	159,606,224	150,794,415	159,257,512
Kansas State University	596,956,718	604,475,172	593,758,503
KSU - Ext. Systems and Ag. Research	150,254,833	150,734,939	158,672,263
KSU - Veterinary Medical Center	62,674,407	68,781,319	70,194,291
Emporia State University	94,485,528	120,758,456	127,146,459
Pittsburg State University	122,828,242	123,132,019	119,643,598
University of Kansas	795,396,086	855,836,055	922,202,701
University of Kansas Medical Center	476,469,381	531,804,877	549,914,573
Wichita State University	593,057,752	639,768,525	724,310,393
Board of Regents	274,045,730	331,417,388	435,836,731
TOTAL	<u>\$ 9,593,633,278</u>	<u>\$ 10,392,202,939</u>	<u>\$ 10,591,101,215</u>

STATE GENERAL FUND EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas State Department of Education	\$ 4,118,453,102	\$ 4,487,050,999	\$ 4,566,817,215
Kansas State Library	3,979,748	4,024,123	4,123,101
School for the Blind	5,840,146	6,079,256	6,940,940
School for the Deaf	9,595,194	10,030,457	11,148,042
State Historical Society	4,282,433	4,769,856	5,028,449
Fort Hays State University	36,867,679	44,352,826	50,908,426
Kansas State University	115,872,549	137,104,633	137,454,299
KSU - Ext. Systems and Ag. Research	50,647,247	53,971,935	60,201,119
KSU - Veterinary Medical Center	15,539,449	17,364,344	17,738,615
Emporia State University	34,818,733	39,942,283	49,721,489
Pittsburg State University	38,908,396	44,882,207	52,205,316
University of Kansas	145,728,207	172,067,540	170,135,716
University of Kansas Medical Center	113,831,778	126,675,969	131,347,063
Wichita State University	85,013,428	105,847,617	111,989,847
Board of Regents	256,844,239	314,880,329	368,008,255
TOTAL	<u>\$ 5,036,222,328</u>	<u>\$ 5,569,044,374</u>	<u>\$ 5,743,767,892</u>

Kansas State Department of Education

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,486,620,284	\$ 6,631,111,487	258.3	\$ 4,331,996,608	\$ 6,582,927,828	258.3
1. Federal Food Services Program	-	121,407,470	-	-	-	-
2. Special Education Federal Grants	-	13,078,062	-	-	-	-
3. Capital Projects Fund	-	10,625,000	-	-	29,375,000	-
4. Virtual Math Program	(4,000,000)	-	-	-	-	-
5. Children's Cabinet CCDF Workforce Registry	-	2,700,000	-	-	-	-
6. Special Education Preschool Grants	-	1,051,759	-	-	-	-
7. Special Education State Aid	-	-	-	76,829,711	76,829,711	-
8. Mental Health Intervention Team Pilot Program	-	-	-	3,000,000	3,000,000	-
9. Early Childhood Block Grant	-	-	-	-	2,985,782	-
10. Professional Development Aid	-	-	-	1,900,000	1,900,000	-
11. Parents as Teachers Program	-	-	-	-	1,300,337	-
12. Mentor Teacher Program	-	-	-	1,000,000	1,000,000	-
13. Safe and Secure Schools Grant	-	-	-	1,000,000	1,000,000	-
14. Dolly Parton's Imagination Library	-	-	-	-	1,000,000	-
15. Agriculture in the Classroom	-	-	-	35,000	35,000	-
16. Conservation and Environmental Education	-	-	-	35,000	35,000	-
Subtotal – Agency Estimate	\$ 4,482,620,284	\$ 6,779,973,778	258.3	\$ 4,415,796,319	\$ 6,701,388,658	258.3
Governor's Changes:						
17. Fall Education Consensus	\$ (65,455,119)	\$ (70,386,536)	-	\$ 106,346,071	\$ 108,961,114	-
18. Spring Education Consensus, GBA No. 1, Item 2	(9,421,617)	(10,725,617)	-	(61,199,516)	(22,724,396)	-
19. Capital Improvement Aid Demand Transfer	-	-	-	205,000,000	-	-
20. Special Education State Aid	-	-	-	(4,470,291)	(4,470,291)	-
21. Non-recommended Agriculture in the Classroom	-	-	-	(35,000)	(35,000)	-
22. Non-recommended Conservation and Environmental Education	-	-	-	(35,000)	(35,000)	-
23. Veto – State Foundation Aid	79,307,834	79,307,834	-	(47,899,069)	(47,899,069)	-
Subtotal - Governor's Recommendation	\$ 4,487,051,382	\$ 6,778,169,459	258.3	\$ 4,613,503,514	\$ 6,735,186,016	258.3
Change from Agency Est.	\$ 4,431,098	\$ (1,804,319)	-	\$ 197,707,195	\$ 33,797,358	-
Percent Change from Agency Est.	0.1 %	(0.0)%	0.0 %	4.5 %	0.5 %	0.0 %
Legislative Action:						
24. Mineral Production Education Fund	\$ -	\$ 3,996	-	\$ -	\$ -	-
25. State Foundation Aid	(404)	(404)	-	21,848,238	21,848,238	-
26. KPERS USDs and non-USDs	21	21	-	259	259	-
27. Special Education State Aid	-	-	-	(64,721,722)	(64,721,722)	-
28. Professional Development Aid	-	-	-	(1,900,000)	(1,900,000)	-
29. LOB/ Supplemental State Aid	-	-	-	(1,272,691)	(1,272,691)	-
30. Mentor Teacher Program	-	-	-	(1,000,000)	(1,000,000)	-
31. Parents as Teachers Program	-	-	-	-	(300,337)	-
32. Salary Increase	-	-	-	359,617	882,868	-
TOTAL APPROVED	\$ 4,487,050,999	\$ 6,778,173,072	258.3	\$ 4,566,817,215	\$ 6,688,722,631	258.3
Change from Gov. Rec.	\$ (383)	\$ 3,613	-	\$ (46,686,299)	\$ (46,463,385)	-
Percent Change from Gov. Rec.	(0.0)%	0.0 %	0.0 %	(1.0)%	(0.7)%	0.0 %
Change from Agency Est.	\$ 4,430,715	\$ (1,800,706)	-	\$ 151,020,896	\$ (12,666,027)	-
Percent Change from Agency Est.	0.1 %	(0.0)%	0.0 %	3.4 %	(0.2)%	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 17,561,817	\$ 101,790,919		\$ 20,030,229	\$ 86,138,195	
Aid to Local Units	4,469,314,889	6,595,948,490		4,546,612,693	6,492,596,218	
Other Assistance	174,293	80,433,663		174,293	109,988,218	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 4,487,050,999	\$ 6,778,173,072		\$ 4,566,817,215	\$ 6,688,722,631	

1. The agency added \$121.4 million, all from federal COVID-19 pandemic relief funds, for federal food services assistance programs in FY 2023.
2. The agency added \$13.1 million, all from federal COVID-19 pandemic relief funds, for federal special education grants in FY 2023.
3. The agency added \$10.6 million in FY 2023 and \$29.4 million for FY 2024, all from federal COVID-19 pandemic relief funds, to the Kansas Children's Cabinet for grants supporting capital projects among early childhood education providers.
4. The agency lapsed \$4.0 million SGF and added \$4.0 million, all from federal American Rescue Plan Act (ARPA) funds, for the Virtual Math program in FY 2023 pursuant to 2022 HB 2567 Section 2(a).
5. The agency added \$2.7 million, all from federal COVID-19 pandemic relief funds, for the Kansas Children's Cabinet's Child Care and Development Fund (CCDF) Workforce Registry program in FY 2023.
6. The agency added \$1.1 million, all from federal COVID-19 pandemic relief funds, for special education preschool grants in FY 2023.
7. The agency added \$76.8 million SGF for an enhancement request for Special Education State Aid for FY 2024. The increase was for the first year of a five-year plan for Special Education State Aid to reach 92.0 percent of excess costs in FY 2028. [Note: The five-year plan assumes that special education excess costs will grow by 5.0 percent each fiscal year.]
8. The agency added \$3.0 million SGF for an enhancement request for the Mental Health Intervention Team pilot program for FY 2024 to expand the program by up to 25 additional school districts.
9. The agency added \$3.0 million, all from the Children's Initiatives Fund (CIF), for an enhancement request for the Early Childhood Block Grant for FY 2024. The increase is funded by increasing the transfer from the Kansas Endowment for the Youth (KEY) Fund to the CIF for FY 2024. The increase was part of a Kansas Children's Cabinet recommendation to increase transfers from the KEY fund to the CIF by \$5.3 million in FY 2024 and by \$5.4 million in FY 2025.
10. The agency added \$1.9 million SGF for an enhancement request for the Professional Development program for FY 2024.
11. The agency added \$1.3 million, all from the CIF, for an enhancement request to provide additional funding for the Parents as Teachers program for FY 2024.
12. The agency added \$1.0 million SGF for an enhancement request for the Mentor Teacher program for FY 2024 in order to fully fund expenditures for FY 2024 through FY 2026 for the careers of probationary teachers.
13. The agency added \$1.0 million SGF for an enhancement request for the Safe and Secure Schools Grant program for FY 2024. The request would replace federal ARPA funding, which partially supported the program in FY 2023, with SGF moneys to maintain total funding for the grants program at \$5.0 million for FY 2024. The request expanded the allowable uses of grants to include communication capabilities among schools, local law enforcement, and emergency personnel.
14. The agency added \$1.0 million, all from the CIF, for an enhancement request to provide additional funding to the Dolly Parton's Imagination Library program for FY 2024. The requested increase was part of a Kansas Children's Cabinet recommendation and provides a total of \$1.5 million, all from the CIF, for the program for FY 2024.
15. The agency added \$35,000 SGF for an enhancement request to provide funding to the Kansas Foundation for Agriculture in the Classroom for FY 2024. The Legislature appropriated \$35,000 annually to support professional development activities of the Foundation prior to FY 2011.
16. The agency added \$35,000 SGF for an enhancement request to provide funding to the Kansas Association for Conservation and Environmental Education for FY 2024. The Legislature appropriated \$35,000 annually to support professional development activities of the Association prior to FY 2010.
17. The Governor deleted \$70.4 million, including \$65.5 million SGF, to reflect the fall 2022 education consensus school finance estimates in FY 2023. The Governor also added \$109.0 million, including \$106.3 million SGF, to reflect the fall 2022 education consensus school finance estimates for FY 2024.
18. The Governor deleted \$10.7 million, including \$9.4 million SGF, to reflect the spring 2023 education consensus school finance estimates in FY 2023. The Governor also deleted \$22.7 million, including \$61.2 million SGF, to reflect the spring 2023 education consensus school finance estimates for FY 2024. These adjustments were contained in GBA No 1, Item 2.

19. The Governor added \$205.0 million SGF and deleted \$205.0 million, all from special revenue funds, to resume a demand transfer for Capital Improvement State Aid for FY 2024. This amount is subject to a decrease of \$2.0 million SGF in capital improvements to align with GBA No 1, Item 2.
20. The Governor deleted \$4.5 million SGF to reflect the fall 2022 consensus school finance estimate for Special Education Services State Aid and to partially adopt the agency's enhancement request for Special Education Services State Aid for FY 2024.
21. The Governor deleted \$35,000 SGF to not recommend the agency's enhancement request for the Kansas Foundation for Agriculture in the Classroom for FY 2024.
22. The Governor deleted \$35,000 SGF to not recommend the agency's enhancement request for the Kansas Association for Conservation and Environmental Education for FY 2024.
23. The Governor vetoed 2023 House Sub. for SB 113, Sections 1(c), 2(a), 14, and 21, appropriating money to the Kansas State Department of Education and amending the Kansas School Equity and Enhancement Act (KSEEA). The veto added \$79.3 million SGF in FY 2023 and deleted \$47.9 million SGF for FY 2024 for State Foundation Aid. The veto also allowed school districts to continue use of enrollment numbers from one of the two prior school years for the purpose of calculating State Foundation Aid for the current fiscal year.
24. The Legislature added \$3,996, all from Mineral Production Education Fund, for State Foundation Aid in FY 2023.
25. The Legislature deleted \$404 SGF in State Foundation Aid in FY 2023 and added \$21.8 million SGF in State Foundation Aid for FY 2024 to adjust for the amendments made to the KSEEA formula in 2023 House Sub. for SB 113.
26. The Legislature added a total of \$21 SGF in FY 2023 and a total of \$259 SGF for FY 2024 for Kansas Public Employees Retirement System (KPERS) employer contributions. The adjustment in FY 2023 results from the addition of \$66 SGF for non-USD employer contributions, offset by the deletion of \$45 SGF for USD employer contributions. The adjustment for FY 2024 results from the addition of \$341 SGF for USD employer contributions, offset by the deletion of \$82 SGF for non-USD employer contributions.
27. The Legislature deleted \$64.7 million SGF in Special Education State Aid for FY 2024.
28. The Legislature deleted \$1.9 million SGF in Professional Development Aid for FY 2024.
29. The Legislature deleted \$1.3 million SGF in Local Option Budget (LOB) / Supplemental State Aid for FY 2024.
30. The Legislature deleted \$1.0 million SGF for the Mentor Teacher program for FY 2024.
31. The Legislature deleted \$300,337, all from the CIF, for the Parents as Teachers program for FY 2024.
32. The Legislature added \$882,868, including \$359,617 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

State Library

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,024,123	\$ 5,958,406	29.5	\$ 4,036,215	\$ 5,971,884	29.5
1. No changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 4,024,123</i>	<i>\$ 5,958,406</i>	<i>29.5</i>	<i>\$ 4,036,215</i>	<i>\$ 5,971,884</i>	<i>29.5</i>
Governor's Changes:						
2. No changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 4,024,123</i>	<i>\$ 5,958,406</i>	<i>29.5</i>	<i>\$ 4,036,215</i>	<i>\$ 5,971,884</i>	<i>29.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Blind Information Access Program	\$ -	\$ -	-	\$ 30,000	\$ 30,000	-
4. Salary Increase	-	-	-	56,886	83,087	-
TOTAL APPROVED	\$ 4,024,123	\$ 5,958,406	29.5	\$ 4,123,101	\$ 6,084,971	29.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 86,886	\$ 113,087	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.2 %	1.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 86,886	\$ 113,087	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.2 %	1.9 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 2,716,037	4,472,744		\$ 2,805,015	4,704,710	
Aid to Local Units	1,308,086	1,485,662		1,318,086	1,380,261	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 4,024,123	\$ 5,958,406		\$ 4,123,101	\$ 6,084,971	

- The agency did not request any major changes to its budget.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$30,000 SGF for the Blind Information Access Program for FY 2024. The Legislature added language authorizing the agency to contract with organizations for the delivery of content from publications, news sources, and emergency weather alerts via audio, electronic text, or braille reading technologies to persons who are blind or otherwise disabled in FY 2023 and for FY 2024. Such information must be provided on demand using the internet or other telecommunications services.
- The Legislature added \$83,087, including \$56,886 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State School for the Blind

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 6,029,256	\$ 8,872,495	81.5	\$ 6,177,764	\$ 8,240,279	81.5
1. School Resource Officers	260,000	260,000	2.0	273,000	273,000	2.0
2. Expanded Services	-	-	-	1,500,000	1,500,000	-
3. Expanded Summer School	-	-	-	300,000	-	-
4. Capital Improvements	-	219,820	-	-	2,349,713	-
Subtotal – Agency Estimate	\$ 6,289,256	\$ 9,352,315	83.5	\$ 8,250,764	\$ 12,362,992	83.5
Governor's Changes:						
5. School Resource Officers Partial Adoption	\$ (210,000)	\$ (210,000)	-	\$ -	\$ -	-
6. Non-recommended Expanded Services	-	-	-	(1,500,000)	(1,500,000)	-
7. Contracted Housekeeping	-	-	-	80,000	80,000	-
Subtotal - Governor's Recommendation	\$ 6,079,256	\$ 9,142,315	83.5	\$ 6,830,764	\$ 10,942,992	83.5
Change from Agency Est.	\$ (210,000)	\$ (210,000)	-	\$ (1,420,000)	\$ (1,420,000)	-
Percent Change from Agency Est.	(3.3)%	(2.2)%	0.0 %	(17.2)%	(11.5)%	0.0 %
Legislative Action:						
8. Salary Increase	\$ -	\$ -	-	\$ 110,176	\$ 113,615	-
TOTAL APPROVED	\$ 6,079,256	\$ 9,142,315	83.5	\$ 6,940,940	\$ 11,056,607	83.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 110,176	\$ 113,615	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.6 %	1.0 %	0.0 %
Change from Agency Est.	\$ (210,000)	\$ (210,000)	-	\$ (1,309,824)	\$ (1,306,385)	-
Percent Change from Agency Est.	(3.3)%	(2.2)%	0.0 %	(15.9)%	(10.6)%	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 6,079,256	\$ 7,581,723		\$ 6,940,940	\$ 8,257,702	
Aid to Local Units	-	-		-	-	
Other Assistance	-	70,942		-	70,942	
Capital Improvements	-	1,489,650		-	2,727,963	
TOTAL APPROVED	\$ 6,079,256	\$ 9,142,315		\$ 6,940,940	\$ 11,056,607	

- The agency added \$260,000 SGF and 2.0 FTE positions for a supplemental request to hire two school resource officers in FY 2023. The agency added \$273,000 SGF for an enhancement request to support these positions for FY 2024.
- The agency added \$1.5 million SGF for an enhancement request to expand outreach services for children from birth to three years of age for FY 2024.
- The agency added \$300,000 SGF for an enhancement request to expand a summer school program for blind children living in rural Kansas for FY 2024. Funding would be used to secure 25 teaching staff with 16-day contracts to provide intensive education for three weeks in June.
- The agency added \$219,820, all from the State Institutions Building Fund (SIBF), for a supplemental request to address inflation related to capital improvements (\$100,000) and unanticipated costs to upgrade the HVAC system for a breezeway between certain campus buildings (\$119,820) in FY 2023. The agency added \$2.3 million SIBF for enhancement requests to support capital improvements, such as HVAC system upgrades, elevator improvements, and security fencing, for FY 2024.
- The Governor deleted \$210,000 SGF to partially adopt the agency's supplemental request for two school resource officers in FY 2023. This adjustment provides partial-year funding for the positions in FY 2023 and full funding for FY 2024.
- The Governor deleted \$1.5 million SGF to not recommend the agency's enhancement request to expand outreach services for children from birth to three years of age for FY 2024. However, the Governor did recommend funding for vision services at the Infant-Toddler Services Program (Tiny-K) within the Kansas Department of Health and Environment for the same amount for FY 2024.
- The Governor added \$80,000 SGF for contracted housekeeping services for FY 2024.
- The Legislature added \$113,615, including \$110,176 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This adjustment excludes teachers and licensed personnel at the Kansas State School for the Blind.

Kansas State School for the Deaf

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 10,366,457	\$ 13,557,649	143.5	\$ 10,602,218	\$ 12,815,527	143.5
1. School Resource Officers	260,000	260,000	-	273,000	273,000	-
2. Language Assessment Program - ARPA	(386,000)	-	-	-	-	-
3. Additional Staff Funding	-	-	-	500,439	500,439	-
4. Housekeeping and Support Staff Salary Increase	-	-	-	40,644	40,644	-
5. Capital Improvements	-	100,000	-	-	2,022,956	-
Subtotal – Agency Estimate	\$ 10,240,457	\$ 13,917,649	143.5	\$ 11,416,301	\$ 15,652,566	143.5
Governor's Changes:						
6. School Resource Officers Partial Adoption	\$ (210,000)	\$ (210,000)	2.0	\$ -	\$ -	2.0
7. Non-recommended Additional Staff Funding	-	-	-	(500,439)	(500,439)	-
8. Non-recommended Housekeeping and Support Staff Salary Increase	-	-	-	(40,644)	(40,644)	-
9. Roth Building Lapse	-	(110)	-	-	-	-
Subtotal - Governor's Recommendation	\$ 10,030,457	\$ 13,707,539	145.5	\$ 10,875,218	\$ 15,111,483	145.5
Change from Agency Est.	\$ (210,000)	\$ (210,110)	2.0	\$ (541,083)	\$ (541,083)	2.0
Percent Change from Agency Est.	(2.1)%	(1.5)%	1.4 %	(4.7)%	(3.5)%	1.4 %
Legislative Action:						
10. School Counselor Position	\$ -	\$ -	-	\$ 83,808	83,808	1.0
11. Outreach Position Funding	-	-	-	30,000	30,000	-
12. Salary Increase	-	-	-	159,016	166,766	-
TOTAL APPROVED	\$ 10,030,457	\$ 13,707,539	145.5	\$ 11,148,042	\$ 15,392,057	146.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 272,824	\$ 280,574	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.5 %	1.9 %	0.7 %
Change from Agency Est.	\$ (210,000)	\$ (210,110)	2.0	\$ (268,259)	\$ (260,509)	3.0
Percent Change from Agency Est.	(2.1)%	(1.5)%	1.4 %	(2.3)%	(1.7)%	2.1 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 10,030,457	\$ 11,989,851		\$ 11,148,042	\$ 12,858,263	
Aid to Local Units	-	-		-	-	
Other Assistance	-	85,600		-	85,600	
Capital Improvements	-	1,632,088		-	2,448,194	
TOTAL APPROVED	\$ 10,030,457	\$ 13,707,539		\$ 11,148,042	\$ 15,392,057	

- The agency added \$260,000 SGF for a supplemental request to hire two school resource officers in FY 2023. The agency added \$273,000 SGF for an enhancement request to support these positions for FY 2024.
- The agency replaced \$386,000 SGF with federal American Rescue Plan Act (ARPA) fund moneys for the Language Assessment Program for FY 2023. This funding was originally approved by the 2022 Legislature with proviso language lapsing the SGF if federal ARPA fund moneys were available. In September 2022, the ARPA funding was certified as available and the SGF was lapsed.
- The agency added \$500,439 SGF for multiple enhancement requests for additional staffing for FY 2024. The staffing includes a school counselor, an instructional coach, outreach positions, a job coach, and a special education teacher of the deaf.
- The agency added \$40,644 SGF for an enhancement request to increase the pay of housekeeping and support staff who are currently paid less than \$15 per hour for FY 2024.
- The agency added \$100,000, all from the State Institutions Building Fund (SIBF), for a supplemental request to address inflation related to capital improvements in FY 2023. The agency added \$2.0 million SIBF for enhancement requests to the Capital Improvements Program for FY 2024.

6. The Governor deleted \$210,00 SGF in FY 2023 and added the associated 2.0 FTE positions to partially adopt the agency's supplemental and enhancement requests for the two school resource officers. This adjustment provides partial-year funding for the positions in FY 2023 and full funding for FY 2024.
7. The Governor deleted \$500,439 SGF to not recommend the agency's enhancement request for additional staffing for FY 2024.
8. The Governor deleted \$40,644 SGF to not recommend the agency's enhancement request to increase the pay of certain housekeeping and support staff for FY 2024.
9. The Governor lapsed \$110 SIBF for a technical change concerning the Roth Building repairs in FY 2023 due to early completion of the work.
10. The Legislature added \$83,808 SGF and 1.0 FTE position for a school counselor for FY 2024.
11. The Legislature added \$30,000 SGF for an outreach position for FY 2024.
12. The Legislature added \$166,766, including \$159,016 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This adjustment excludes teachers and licensed personnel at the Kansas State School for the Deaf.

State Historical Society

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,769,856	\$ 7,718,442	72.0	\$ 4,807,352	\$ 7,881,511	72.0
1. Paul Bruhn Grant Program	-	-	-	-	750,000	-
2. Kansas Historic Act	-	-	-	104,125	104,125	1.5
<i>Subtotal – Agency Estimate</i>	<u>\$ 4,769,856</u>	<u>\$ 7,718,442</u>	<u>72.0</u>	<u>\$ 4,911,477</u>	<u>\$ 8,735,636</u>	<u>73.5</u>
Governor's Changes:						
3. Veto - Quindaro Ruins	-	-	-	(250,000)	(250,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,769,856</u>	<u>\$ 7,718,442</u>	<u>72.0</u>	<u>\$ 4,661,477</u>	<u>\$ 8,485,636</u>	<u>73.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (250,000)	\$ (250,000)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(5.1)%	(2.9)%	0.0 %
Legislative Action:						
4. Quindaro Ruins	\$ -	\$ -	-	\$ 250,000	\$ 250,000	-
5. Salary Increase	-	-	-	116,972	172,289	-
TOTAL APPROVED	<u>\$ 4,769,856</u>	<u>\$ 7,718,442</u>	<u>72.0</u>	<u>\$ 5,028,449</u>	<u>\$ 8,907,925</u>	<u>73.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 366,972	\$ 422,289	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	7.9 %	5.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 116,972	\$ 172,289	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.4 %	2.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,344,355	\$ 5,917,048		\$ 4,602,948	\$ 6,487,424	
Aid to Local Units	-	510,000		-	660,000	
Other Assistance	50,501	769,054		50,501	1,320,501	
Capital Improvements	375,000	522,340		375,000	440,000	
TOTAL APPROVED	<u>\$ 4,769,856</u>	<u>\$ 7,718,442</u>		<u>\$ 5,028,449</u>	<u>\$ 8,907,925</u>	

1. The agency added \$750,000, all from federal funds, for the Paul Bruhn Historic Revitalization Grant Program, which provides subgrants to rural communities for the preservation of historic properties, for FY 2024.
2. The agency added \$104,125 SGF and 1.5 FTE positions to implement provisions of 2022 HB 2237, the Historic Kansas Act, which modifies and establishes certain tax credits for older commercial structures in the state, for FY 2024.
3. The Governor vetoed 2023 SB 25, Section 40, concerning \$250,000 SGF for the Quindaro Ruins Archeological Park in Kansas City, Kansas, for FY 2024.
4. The Legislature added \$250,000 SGF for development of a master plan for the Quindaro Ruins Archeological Park in Kansas City, Kansas, for FY 2024.
5. The Legislature added \$172,289, including \$116,972 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Fort Hays State University

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 44,352,826	\$ 150,794,415	1,000.5	\$ 40,680,599	\$ 148,043,685	1,002.5
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 44,352,826</i>	<i>\$ 150,794,415</i>	<i>1,000.5</i>	<i>\$ 40,680,599</i>	<i>\$ 148,043,685</i>	<i>1,002.5</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 44,352,826</i>	<i>\$ 150,794,415</i>	<i>1,000.5</i>	<i>\$ 40,680,599</i>	<i>\$ 148,043,685</i>	<i>1,002.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Center for Student Success	\$ -	\$ -	-	\$ 6,000,000	\$ 6,000,000	-
4. Scholarships	-	-	-	3,537,490	3,537,490	-
5. Salary Increase	-	-	-	690,337	1,676,337	-
TOTAL APPROVED	\$ 44,352,826	\$ 150,794,415	1,000.5	\$ 50,908,426	\$ 159,257,512	1,002.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,227,827	\$ 11,213,827	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	25.1 %	7.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,227,827	\$ 11,213,827	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	25.1 %	7.6 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 41,659,841	\$ 117,141,611		\$ 41,330,951	\$ 118,108,465	
Aid to Local Units	-	823,847		-	823,847	
Other Assistance	39,985	16,630,572		3,577,475	20,168,062	
Capital Improvements	2,653,000	16,198,385		6,000,000	20,157,138	
TOTAL APPROVED	\$ 44,352,826	\$ 150,794,415		\$ 50,908,426	\$ 159,257,512	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$6.0 million SGF to Fort Hays State University (FHSU) for construction of the Center for Student Success at the Memorial Union for FY 2024.
4. The Legislature added \$3.5 million SGF for scholarships at FHSU for FY 2024.
5. The Legislature added \$1.7 million, including \$690,337 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State University

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 137,104,633	\$ 604,475,172	3,580.0	\$ 125,270,825	\$ 576,030,040	3,580.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 137,104,633</i>	<i>\$ 604,475,172</i>	<i>3,580.0</i>	<i>\$ 125,270,825</i>	<i>\$ 576,030,040</i>	<i>3,580.0</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 137,104,633</i>	<i>\$ 604,475,172</i>	<i>3,580.0</i>	<i>\$ 125,270,825</i>	<i>\$ 576,030,040</i>	<i>3,580.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Turbine Transition Program	\$ -	\$ -	-	\$ 1,250,000	\$ 1,250,000	-
4. Scholarships	-	-	-	3,949,980	3,949,980	-
5. Bio-manufacturing Institute	-	-	-	5,000,000	5,000,000	-
6. Dairy Industry Research	-	-	-	252,800	252,800	-
7. Salary Increase	-	-	-	1,730,694	7,275,683	-
TOTAL APPROVED	\$ 137,104,633	\$ 604,475,172	3,580.0	\$ 137,454,299	\$ 593,758,503	3,580.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,183,474	\$ 17,728,463	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	9.7 %	3.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 12,183,474	\$ 17,728,463	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	9.7 %	3.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 126,446,664	\$ 472,008,100		\$ 133,311,350	\$ 486,120,172	
Aid to Local Units	-	-		-	-	
Other Assistance	192,969	87,071,526		4,142,949	89,812,882	
Capital Improvements*	10,465,000	45,395,546		-	17,825,449	
TOTAL APPROVED	\$ 137,104,633	\$ 604,475,172		\$ 137,454,299	\$ 593,758,503	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$1.3 million SGF for the Turbine Transition Program at the Kansas State University (KSU) Polytechnic Campus for FY 2024 to increase the number of career-ready pilots.
4. The Legislature added \$3.9 million SGF for scholarships at KSU for FY 2024.
5. The Legislature added \$5.0 million SGF for the BioManufacturing Training and Education Center for FY 2024.
6. The Legislature added \$252,800 SGF for a dairy industry needs assessment for FY 2024.
7. The Legislature added \$7.3 million, including \$1.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 53,971,935	\$ 150,734,939	1,109.1	\$ 54,329,795	\$ 151,472,523	1,109.1
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 53,971,935</i>	<i>\$ 150,734,939</i>	<i>1,109.1</i>	<i>\$ 54,329,795</i>	<i>\$ 151,472,523</i>	<i>1,109.1</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 53,971,935</i>	<i>\$ 150,734,939</i>	<i>1,109.1</i>	<i>\$ 54,329,795</i>	<i>\$ 151,472,523</i>	<i>1,109.1</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. K-State 105	\$ -	\$ -	-	\$ 5,000,000	\$ 5,000,000	-
4. Salary Increase	-	-	-	871,324	2,199,740	-
TOTAL APPROVED	\$ 53,971,935	\$ 150,734,939	1,109.1	\$ 60,201,119	\$ 158,672,263	1,109.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 5,871,324	\$ 7,199,740	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	10.8 %	4.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 5,871,324	\$ 7,199,740	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	10.8 %	4.8 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 53,970,582	\$ 139,582,144		\$ 60,199,766	\$ 147,519,468	
Aid to Local Units	-	315,563		-	315,563	
Other Assistance	1,353	10,752,232		1,353	10,752,232	
Capital Improvements	-	85,000		-	85,000	
TOTAL APPROVED	\$ 53,971,935	\$ 150,734,939		\$ 60,201,119	\$ 158,672,263	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$5.0 million SGF for the K-State 105 Program for FY 2024 and added language requiring the agency to submit a report to the House Committee on Appropriations, the House Committee on Higher Education, and the Senate Committee on Ways and Means by January 13, 2025, regarding expenditures for the program.
4. The Legislature added \$2.1 million, including \$871,324 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State University Veterinary Medical Center

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 17,364,344	\$ 68,781,319	567.7	\$ 17,482,091	\$ 68,963,539	567.7
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 17,364,344</i>	<i>\$ 68,781,319</i>	<i>567.7</i>	<i>\$ 17,482,091</i>	<i>\$ 68,963,539</i>	<i>567.7</i>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 17,364,344</i>	<i>\$ 68,781,319</i>	<i>567.7</i>	<i>\$ 17,482,091</i>	<i>\$ 68,963,539</i>	<i>567.7</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ 256,524	\$ 1,230,752	-
TOTAL APPROVED	\$ 17,364,344	\$ 68,781,319	567.7	\$ 17,738,615	\$ 70,194,291	567.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 256,524	\$ 1,230,752	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.5 %	1.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 256,524	\$ 1,230,752	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	1.5 %	1.8 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 16,160,785	\$ 66,351,845		\$ 16,535,056	\$ 65,073,904	
Aid to Local Units	-	-		-	-	
Other Assistance	1,203,559	1,360,928		1,203,559	1,360,928	
Capital Improvements	-	1,068,546		-	3,759,459	
TOTAL APPROVED	\$ 17,364,344	\$ 68,781,319		\$ 17,738,615	\$ 70,194,291	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$1.2 million, including \$256,524 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Emporia State University

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 39,942,283	\$ 120,758,456	751.4	\$ 37,305,144	\$ 114,154,117	751.4
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 39,942,283</i>	<i>\$ 120,758,456</i>	<i>751.4</i>	<i>\$ 37,305,144</i>	<i>\$ 114,154,117</i>	<i>751.4</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	0.0	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 39,942,283</i>	<i>\$ 120,758,456</i>	<i>751.4</i>	<i>\$ 37,305,144</i>	<i>\$ 114,154,117</i>	<i>751.4</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Emporia State Investment Model	\$ -	\$ -	-	\$ 9,000,000	\$ 9,000,000	-
4. Scholarships	-	-	-	1,227,910	1,227,910	-
5. Kansas SMaRT 21	-	-	-	510,000	510,000	-
6. Cybersecurity Center Program	-	-	-	1,100,000	1,100,000	-
7. ESU Investment Model Reporting Language	-	-	-	-	-	-
8. ESU Bonding Authority	-	-	-	-	-	-
9. Salary Increase	-	-	-	578,435	1,154,432	-
TOTAL APPROVED	\$ 39,942,283	\$ 120,758,456	751.4	\$ 49,721,489	\$ 127,146,459	751.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,416,345	\$ 12,992,342	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	33.3 %	11.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 12,416,345	\$ 12,992,342	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	33.3 %	11.4 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 37,718,293	\$ 89,568,996		\$ 48,383,589	\$ 94,732,774	
Aid to Local Units	-	-		-	-	
Other Assistance	109,990	15,968,079		1,337,900	15,438,685	
Capital Improvements	2,114,000	15,221,381		-	16,975,000	
TOTAL APPROVED	\$ 39,942,283	\$ 120,758,456		\$ 49,721,489	\$ 127,146,459	

- The agency did not request any changes to its budget in FY 2023 or for FY 2024.
- The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
- The Legislature added \$9.0 million SGF for the Emporia State Investment Model for FY 2024.
- The Legislature added \$1.3 million SGF for scholarships at Emporia State University for FY 2024.
- The Legislature added \$510,000 SGF for the Science and Math Recruitment of Teachers (SMaRT) Kansas 21 Program for FY 2024.
- The Legislature added \$1.1 million SGF for the Cybersecurity Center Program for FY 2024.
- The Legislature added language requiring that a report be submitted to the House Committee on Appropriations, the House Committee on Higher Education, and the Senate Committee on Ways and Means regarding the Emporia State Investment Model by January 8, 2025.
- The Legislature added language authorizing bonding authority up to \$15.0 million, all from special revenue funds, for the demolition, renovation, and construction of certain facilities for FY 2024 or FY 2025.
- The Legislature added \$1.2 million, including \$578,435 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Pittsburg State University

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 44,882,207	\$ 123,132,019	864.0	\$ 41,677,825	\$ 108,532,854	864.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 44,882,207</i>	<i>\$ 123,132,019</i>	<i>864.0</i>	<i>\$ 41,677,825</i>	<i>\$ 108,532,854</i>	<i>864.0</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 44,882,207</i>	<i>\$ 123,132,019</i>	<i>864.0</i>	<i>\$ 41,677,825</i>	<i>\$ 108,532,854</i>	<i>864.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. NIMA Manufacturing	\$ -	\$ -	-	\$ 4,000,000	\$ 4,000,000	-
4. Global Center for STEM	-	-	-	2,000,000	2,000,000	-
5. Center for Emerging Technologies	-	-	-	2,000,000	2,000,000	-
6. Scholarships	-	-	-	1,818,970	1,818,970	-
7. Salary Increase	-	-	-	708,521	1,291,774	-
TOTAL APPROVED	\$ 44,882,207	\$ 123,132,019	864.0	\$ 52,205,316	\$ 119,643,598	864.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,527,491	\$ 11,110,744	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	25.3 %	10.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,527,491	\$ 11,110,744	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	25.3 %	10.2 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 42,299,207	\$ 95,851,826		\$ 50,386,346	\$ 104,769,666	
Aid to Local Units	-	-		-	-	
Other Assistance	-	9,352,201		1,818,970	11,163,932	
Capital Improvements	2,583,000	17,927,992		-	3,710,000	
TOTAL APPROVED	\$ 44,882,207	\$ 123,132,019		\$ 52,205,316	\$ 119,643,598	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$4.0 million SGF for the National Institute for Materials Advancement (NIMA) Manufacturing Facility at Pittsburg State University (PSU) for FY 2024.
4. The Legislature added \$2.0 million SGF for the Global Center for STEM for FY 2024.
5. The Legislature added \$2.0 million SGF for the Center for Emerging Technologies for FY 2024.
6. The Legislature added \$1.8 million SGF for scholarships at PSU for FY 2024.
7. The Legislature added \$1.3 million, including \$708,521 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

University of Kansas

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 172,067,540	\$ 855,836,055	5,297.0	\$ 161,454,905	\$ 831,260,708	5,297.0
1. No Changes	-	-	-	-	-	-
Subtotal – Agency Estimate	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>	<u>5,297.0</u>	<u>\$ 161,454,905</u>	<u>\$ 831,260,708</u>	<u>5,297.0</u>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
Subtotal - Governor's Recommendation	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>	<u>5,297.0</u>	<u>\$ 161,454,905</u>	<u>\$ 831,260,708</u>	<u>5,297.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Kansas Geological Survey Capital Improvements	-	-	-	-	3,800,000	-
4. Kansas Geological Survey Operations	-	-	-	1,900,000	1,900,000	-
5. Scholarships	-	-	-	4,099,160	4,099,160	-
6. Health Science Center - ARPA	-	-	-	-	71,000,000	-
7. Smith Hall Demolition Language	-	-	-	-	-	-
8. Salary Increase	-	-	-	2,681,651	10,142,833	-
TOTAL APPROVED	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>	<u>5,297.0</u>	<u>\$ 170,135,716</u>	<u>\$ 922,202,701</u>	<u>5,297.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 8,680,811	\$ 90,941,993	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.4 %	10.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 8,680,811	\$ 90,941,993	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	5.4 %	10.9 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 162,663,040	\$ 737,174,913		\$ 166,036,556	\$ 760,309,982	
Aid to Local Units	-	-		-	-	
Other Assistance	-	64,469,337		4,099,160	68,564,160	
Capital Improvements	9,404,500	54,191,805		-	93,328,559	
TOTAL APPROVED	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>		<u>\$ 170,135,716</u>	<u>\$ 922,202,701</u>	

- The agency did not request any changes to its budget in FY 2023 or for FY 2024.
- The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
- The Legislature added \$3.8 million, all from federal American Rescue Plan Act (ARPA) funds, for capital improvements at laboratory facilities in the Kansas Geological Survey Program for FY 2024.
- The Legislature added \$1.9 million SGF for FY 2024 and \$850,000 SGF for FY 2025 for operating expenditures in the Kansas Geological Survey Program.
- The Legislature added \$4.1 million SGF for scholarships at the University of Kansas (KU) for FY 2024.
- The Legislature added \$71.0 million, all from federal ARPA funds, to KU for the Health Science Center joint project between University of Kansas Medical Center and Wichita State University for FY 2024. The amount transferred from ARPA funds is contingent upon passage of certain legislation and subject to certification by the Director of the Budget, pursuant to 2023 SB 25 Section 46(b).
- The Legislature added language in FY 2023 and for FY 2024 instructing that KU shall not demolish or raze Smith Hall and shall not move or place in storage any related artwork, including the statue of Moses, until the agency has submitted a written revised and updated master plan for the Lawrence campus to the Board of Regents. The plan shall include the justification for demolition of Smith Hall and use of the land. Upon approval by the Board of Regents in a public meeting allowing for public testimony, demolition of Smith Hall may proceed. The agency is prohibited from using private funding for such demolition without the Board of Regents' approval.
- The Legislature added \$10.1 million, including \$2.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

University of Kansas Medical Center

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 126,675,969	\$ 531,804,877	3,764.4	\$ 120,978,323	\$ 532,735,372	3,764.4
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 120,978,323</u>	<u>\$ 532,735,372</u>	<u>3,764.4</u>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 120,978,323</u>	<u>\$ 532,735,372</u>	<u>3,764.4</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Health Science Center	\$ -	\$ -	-	\$ 6,500,000	\$ 6,500,000	-
4. Scholarships	-	-	-	1,120,150	1,120,150	-
5. Medical Student Incentives	-	-	-	1,000,000	1,000,000	0.4
6. Cancer Center Report Language	-	-	-	-	-	-
7. Salary Increase	-	-	0.0	1,748,590	8,559,051	-
TOTAL APPROVED	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 131,347,063</u>	<u>\$ 549,914,573</u>	<u>3,764.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,368,740	\$ 17,179,201	0.4
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	8.6 %	3.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,368,740	\$ 17,179,201	0.4
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	8.6 %	3.2 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 115,861,615	\$ 499,681,901		\$ 117,184,866	\$ 514,232,612	
Aid to Local Units	-	-		-	-	
Other Assistance	6,876,854	7,899,274		7,662,197	8,724,678	
Capital Improvements	3,937,500	24,223,702		6,500,000	26,957,283	
TOTAL APPROVED	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>		<u>\$ 131,347,063</u>	<u>\$ 549,914,573</u>	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$6.5 million SGF for the Health Science Center joint project between the University of Kansas Medical Center (KUMC) and Wichita State University for FY 2024.
4. The Legislature added \$1.1 million SGF for scholarships at KUMC for FY 2024.
5. The Legislature added \$1.0 million SGF for OB-GYN Medical Student Loans (\$943,000) and OB-GYN Medical Residency Bridging Loans (\$30,000), as well as 0.4 FTE position to administer the loans and programs (\$27,000), for FY 2024. This adjustment supports provisions of Senate Sub. for HB 2060 concerning medical student incentives at KUMC.
6. The Legislature added language directing the agency to review funding for the University of Kansas Cancer Center Building, including the need for additional state moneys to leverage private funding for construction of the center. The agency must submit a report on its findings to the 2024 Legislature.
7. The Legislature added \$8.6 million, including \$1.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Wichita State University

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 105,847,617	\$ 639,768,525	2,509.0	\$ 99,948,384	\$ 637,343,183	2,509.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 105,847,617</i>	<i>\$ 639,768,525</i>	<i>2,509.0</i>	<i>\$ 99,948,384</i>	<i>\$ 637,343,183</i>	<i>2,509.0</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 105,847,617</i>	<i>\$ 639,768,525</i>	<i>2,509.0</i>	<i>\$ 99,948,384</i>	<i>\$ 637,343,183</i>	<i>2,509.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 0	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Health Science Center - ARPA	\$ -	\$ -	-	\$ 6,500,000	\$ 77,500,000	-
4. Scholarships	-	-	-	4,246,340	4,246,340	-
5. WSU Bonding Authority - NIAR	-	-	-	-	-	-
6. WSU Bonding Authority - Stadium	-	-	-	-	-	-
7. Salary Increase	-	-	-	1,295,123	5,220,870	-
TOTAL APPROVED	\$ 105,847,617	\$ 639,768,525	2,509.0	\$ 111,989,847	\$ 724,310,393	2,509.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,041,463	\$ 86,967,210	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	12.0 %	13.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 12,041,463	\$ 86,967,210	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	12.0 %	13.6 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 102,004,617	\$ 550,185,204		\$ 101,243,507	\$ 566,198,588	
Aid to Local Units	-	-		-	-	
Other Assistance	-	61,755,859		4,246,340	63,964,417	
Capital Improvements	3,843,000	27,827,462		6,500,000	94,147,388	
TOTAL APPROVED	\$ 105,847,617	\$ 639,768,525		\$ 111,989,847	\$ 724,310,393	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$6.5 million SGF and \$71.0 million, all from federal American Rescue Plan Act (ARPA) funds, for the Health Science Center joint project between Wichita State University (WSU) and University of Kansas Medical Center for FY 2024. The amount transferred from ARPA funds is subject to certification by the Director of the Budget, pursuant to 2023 HB 25 Section 46(b).
4. The Legislature added \$4.3 million SGF for scholarships at WSU for FY 2024.
5. The Legislature added language authorizing bonding authority up to \$15.2 million, all from special revenue funds, for expansion of the National Institute for Aviation Research (NIAR) for FY 2024 or FY 2025.
6. The Legislature added language authorizing bonding authority up to \$17.9 million, all from special revenue funds, for university stadium renovations for FY 2024 or FY 2025.
7. The Legislature added \$5.2 million, including \$1.2 million SGF, for salary adjustments for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Regents

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 314,730,329	\$ 331,267,388	62.5	\$ 283,637,056	\$ 344,977,312	62.5
1. Hero's Scholarship Act	150,000	150,000	-	850,000	850,000	-
2. Building a Talent Pipeline	-	-	-	78,932,975	78,932,975	-
3. Protect State Investments	-	-	-	25,416,212	25,416,212	-
4. KSU 105 : Building a Future	-	-	-	25,000,000	25,000,000	-
5. WSU/KU - Health Science Education Center Joint Request	-	-	-	20,000,000	20,000,000	-
6. ESU - Pillar 3 and Cybersecurity	-	-	-	1,910,000	1,910,000	-
7. PSU - Building Future Pillars	-	-	-	10,000,000	10,000,000	-
8. FHSU - Center for Student Success	-	-	-	6,000,000	6,000,000	-
9. Washburn - Cybersecurity	-	-	-	890,000	890,000	-
10. Technical College - Network Security	-	-	-	13,000,000	13,000,000	-
11. Community College - CTE Capital Outlay	-	-	-	6,900,000	6,900,000	-
12. Capital Renewal	-	-	-	35,000,000	35,000,000	-
13. Demolition	-	-	-	10,000,000	10,000,000	-
14. Cybersecurity and IT Infrastructure	-	-	-	20,000,000	20,000,000	-
Subtotal – Agency Estimate	\$ 314,880,329	\$ 331,417,388	62.5	\$ 537,536,243	\$ 598,876,499	62.5
Governor's Changes:						
15. Postsecondary Operating Grant	\$ -	\$ -	-	\$ (115,281,748)	\$ (115,281,748)	-
16. University Capital Renewal	-	-	-	(15,000,000)	(15,000,000)	-
17. University Cybersecurity	-	-	-	(15,000,000)	(15,000,000)	-
18. Hero's Scholarship Act	-	-	-	(700,000)	(700,000)	-
19. Veto - DEI Prohibition Language	-	-	-	-	-	-
20. Veto - Kansas Comprehensive Grant Distribution Language	-	-	-	-	-	-
21. Veto- Transportation Research Fund	-	-	-	-	(9,000,000)	-
22. Veto- Kansas Comprehensive Grant Lapse	-	-	-	5,000,000	5,000,000	-
23. Veto- Private and Independent Colleges Comprehensive Grant	-	-	-	(5,000,000)	(5,000,000)	-
Subtotal - Governor's Recommendation	\$ 314,880,329	\$ 331,417,388	62.5	\$ 391,554,495	\$ 443,894,751	62.5
Change from Agency Est.	\$ -	\$ -	-	\$ (145,981,748)	\$ (154,981,748)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(27.2)%	(25.9)%	0.0 %
Legislative Action:						
24. Postsecondary Operating Grant Break-Out Language	\$ -	\$ -	-	\$ -	\$ -	-
25. Postsecondary Operating Grant	-	-	-	(10,610,000)	(10,610,000)	-
26. DEI Prohibition Language	-	-	-	-	-	-
27. Kansas Comprehensive Grant Distribution Language	-	-	-	-	-	-
28. University Inflation	-	-	-	(21,728,602)	(21,728,602)	-
29. State Scholarship Program	-	-	-	2,000,000	2,000,000	-
30. Postsecondary Grant Scholarships	-	-	-	(20,000,000)	(20,000,000)	-
31. Postsecondary Grant Micro-Internships	-	-	-	(4,000,000)	(4,000,000)	-
32. Kansas Comprehensive Grant Lapse	-	-	-	(5,000,000)	(5,000,000)	-
33. Private and Independent Colleges Comprehensive Grant	-	-	-	5,000,000	5,000,000	-
34. Hero's Scholarship Act	-	-	-	700,000	700,000	-
35. State Universities Cybersecurity	-	-	-	(5,000,000)	-	-
36. Technical Colleges Operating Grant	-	-	-	10,500,000	10,500,000	-
37. Adult Learner Act	-	-	-	-	1,000,000	-
38. Washburn Scholarships	-	-	-	1,784,260	1,784,260	-
39. Washburn Ensuring Student Pathways	-	-	-	600,000	600,000	-
40. Washburn Cybersecurity	-	-	-	(450,000)	-	-
41. Vocational Capital Outlay	-	-	-	8,800,000	8,800,000	-
42. Washburn Inflation	-	-	-	(541,137)	(541,137)	-
43. Two Year College Apprenticeship Act	-	-	-	14,300,000	14,300,000	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
44. Midwest Higher Education Compact	-	-	-	20,000	20,000	-
45. Transportation Research Fund	-	-	-	-	9,000,000	-
46. Salary Increase	-	-	-	79,239	117,459	-
TOTAL APPROVED	\$ 314,880,329	\$ 331,417,388	62.5	\$ 368,008,255	\$ 435,836,731	62.5
Change from Gov. Rec.	\$ -	\$ 0	-	\$ (23,546,240)	\$ (8,058,020)	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(6.0)%	(1.8)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (169,527,988)	\$ (163,039,768)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(31.5)%	(27.2)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 5,031,875	\$ 7,816,113		\$ 5,169,810	\$ 7,808,011	
Aid to Local Units	223,860,235	235,969,791		262,921,637	275,468,647	
Other Assistance	75,988,219	77,631,484		69,916,808	77,560,073	
Capital Improvements	10,000,000	10,000,000		30,000,000	75,000,000	
TOTAL APPROVED	\$ 314,880,329	\$ 331,417,388		\$ 368,008,255	\$ 435,836,731	

1. The agency added \$150,000 SGF in FY 2023 and \$850,000 SGF for FY 2024 for supplemental and enhancement requests for the Hero's Scholarship Act Program to continue investment for eligible parties to enroll at institutions of higher education with no charge for tuition fees.
2. The agency added \$78.9 million SGF for an enhancement request for the Building a Talent Pipeline initiative, which is a state investment in university infrastructure to modernize campuses for the benefit of students and businesses, for FY 2024.
3. The agency added \$25.4 million SGF for an enhancement request to account for inflationary effects on employee fringe benefits, utilities, and other operating costs at universities for FY 2024.
4. The agency added \$25.0 million SGF for an enhancement request for Kansas State University (KSU) to support the Agriculture Innovation and Interdisciplinary Program, BioManufacturing Program, and the K-State 105 initiative, which focuses on enhancing the university presence and building on the university roles as a leader among all 105 counties, for FY 2024.
5. The agency added \$20.0 million SGF for an enhancement request on behalf of Wichita State University (WSU) and the University of Kansas Medical Center (KUMC) to jointly construct a new Health Science Education Center in Wichita for FY 2024.
6. The agency added \$1.9 million SGF for an enhancement request for Emporia State University (ESU) to support the SMART Kansas 21 Teacher Recruitment Pillar, Prophet Aquatic Research and Outreach Center, and the Cybersecurity Center at the School of Business for FY 2024.
7. The agency added \$10.0 million SGF for an enhancement request for Pittsburg State University (PSU) to support multiple Building Future Pillars projects, which include the Center for Emerging Technologies, the Global Center for STEM and Technical Education, the National Center for Micropolitan Studies, and one-time matching funds for the National Institute for Materials Advancement (NIMA), for FY 2024.
8. The agency added \$6.0 million SGF for an enhancement request for Fort Hays State University (FHSU) to offset elimination of a student fee for construction of the Center for Student Success for FY 2024.
9. The agency added \$890,000 SGF for an enhancement request to maintain support for the internal network security improvements at Washburn University for FY 2024.
10. The agency added \$13.0 million SGF for an enhancement request to maintain the internal network security for the community and technical colleges for FY 2024.
11. The agency added \$6.9 million SGF for an enhancement request for designated community colleges to receive career technical education (CTE) capital outlay funding for FY 2024.
12. The agency added \$35.0 million SGF for an enhancement request for the Capital Renewal initiative as a boost to improvements at the state university facilities for FY 2024. The funding will be used by each university dependent on their refined capital priorities based on the Board's Facilities Capital Renewal Initiative and focus on renovation, infrastructure modernization, and building systems upgrades.

13. The agency added \$10.0 million SGF for an enhancement request to support demolishing obsolete facilities at the state universities and Washburn University for FY 2024. This funding will continue efforts to resize campuses and reduce deferred maintenance projects.
14. The agency added \$20.0 million SGF for an enhancement request for a cybersecurity and IT infrastructure initiative that would reduce security and operating risks that the universities face while updating and maintaining the current infrastructure for FY 2024.
15. The Governor deleted \$115.3 million SGF from the Postsecondary Operating Grant to partially recommend and not recommend adoption of certain agency requests for FY 2024. The Governor recommends partial adoption of Item 2 (deleted \$46.0 million), Item 3 (deleted \$3.1 million), Item 4 (deleted \$20.0 million), Item 6 (deleted \$300,000), Item 7 (deleted \$6.0 million), Item 9 (deleted \$440,000), and Item 10 (deleted \$6.5 million). The Governor does not recommend adoption of Item 5 (deleted \$20.0 million), Item 8 (deleted \$6.0 million), and Item 11 (deleted \$6.9 million).
16. The Governor deleted \$15.0 million SGF to partially adopt an enhancement request for the Capital Renewal initiative, which leaves \$20.0 million SGF for this purpose for FY 2024.
17. The Governor deleted \$15.0 million SGF to partially adopt an enhancement request for University Cybersecurity, which leaves \$5.0 million SGF for this purpose for FY 2024.
18. The Governor deleted \$700,000 SGF for the Hero's Scholarship Act Program for FY 2024. This adjustment leaves \$150,000 SGF for the scholarship program for FY 2024, which is the same amount as FY 2023.
19. The Governor vetoed HB 2184 Section 115(h) concerning the prohibition of diversity, equity, and inclusion (DEI) language for FY 2024 and FY 2025.
20. The Governor vetoed portions of HB 2184 Section 115(a) and 116(a) requiring that moneys from the Kansas Comprehensive Grant be distributed for FY 2024 and FY 2025 in the same proportionate amounts as it was in FY 2022.
21. The Governor vetoed HB 2184 Section 115(i) directing the transfer of \$9.0 million from the Transportation Technology Development Fund at the Department of Transportation to the Transportation Research Fund at the Board of Regents for FY 2024. This veto deletes expenditures of \$9.0 million, all from the Transportation Research Fund, at the Board of Regents for FY 2024.
22. The Governor vetoed SB 25 Section 47(c) lapsing \$5.0 million SGF from the Kansas Comprehensive Grant to make funding available for the Private and Independent Colleges Comprehensive Grant for FY 2024. This veto restores \$5.0 million SGF to the Kansas Comprehensive Grant for state universities.
23. The Governor vetoed a portion of SB 25 Section 47(a) adding \$5.0 million SGF for the Private and Independent Colleges Comprehensive Grant for FY 2024. This veto deletes \$5.0 million SGF from the Private and Independent Colleges Comprehensive Grant.
24. The Legislature added language requiring items under the Postsecondary Operating Grant account of the SGF to be separately appropriated to each institution for FY 2024, rather than representing with a single item of appropriation for the Board of Regents.
25. The Legislature deleted \$10.6 million SGF from the Postsecondary Operating Grant for enhancements that are reflected in each university for FY 2024.
26. The Legislature added language prohibiting postsecondary educational institutions from expending funds to require an applicant, employee, student, or contractor to endorse or oppose an ideology, including those of diversity, equity, or inclusion (DEI), or to provide statements concerning commitment to such ideologies, for FY 2024 and FY 2025, unless such expertise is necessary in that person's field. The Legislature added further language prohibiting preferential consideration to such persons that provide unsolicited statements concerning these ideologies, unless such expertise is necessary. These prohibitions shall not limit academic freedom relating to teaching, researching, or writing. This language permits compliance with federal and state anti-discrimination laws and allows actions against persons for violation of such law. Each institution shall submit a report to the Director of Legislative Research and the Attorney General regarding compliance.
27. The Legislature added language requiring that moneys from the Kansas Comprehensive Grant be distributed for FY 2024 and FY 2025 in the same proportionate amounts as it was in FY 2022. The Legislature added further language that each institution provide a \$1-for-\$1 match from non-state or private funds.
28. The Legislature deleted \$21.7 million SGF for state university inflation for FY 2024.
29. The Legislature added \$2.0 million SGF for the State Scholarship Program for FY 2024.

30. The Legislature deleted \$20.0 million SGF from the Postsecondary Operating Grant for university scholarships for FY 2024.
31. The Legislature deleted \$4.0 million SGF from the Postsecondary Operating Grant for micro-internships for FY 2024.
32. The Legislature lapsed \$5.0 million SGF for the Kansas Comprehensive Grant to make funding available for the newly created Private and Independent Colleges Comprehensive Grant for FY 2024.
33. The Legislature added \$5.0 million SGF for the the newly created Private and Independent Colleges Comprehensive Grant for FY 2024.
34. The Legislature added \$700,000 SGF for the Hero's Scholarship Act Program for FY 2024.
35. The Legislature added \$5.0 million, all from federal American Rescue Plan Act (ARPA) funds, and deleted the same amount from the SGF for state universities cybersecurity upgrades for FY 2024.
36. The Legislature added \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2024.
37. The Legislature added \$1.0 million, all from the newly created Adult Learner Grant Program Fund, and added a transfer of the same amount from the SGF to the fund for FY 2024 to implement provisions of SB 123 concerning the Adult Learner Act.
38. The Legislature added \$1.7 million SGF for scholarships at Washburn University for FY 2024.
39. The Legislature added \$600,000 SGF for Washburn Ensuring Student Pathways initiative for FY 2024.
40. The Legislature added \$450,000, all from federal ARPA funds, and deleted the same amount from the SGF for Washburn University cybersecurity for FY 2024.
41. The Legislature added \$8.8 million SGF for Vocational Capital Outlay to assist institutions with facility and equipment upgrades for FY 2024.
42. The Legislature deleted \$541,137 SGF for Washburn University inflation for FY 2024.
43. The Legislature added \$14.3 million SGF for Two-Year Colleges Apprenticeship Act and modified language concerning the distribution of these funds to community and technical colleges for FY 2024.
44. The Legislature added \$20,000 SGF for the Midwest Higher Education Compact for FY 2024.
45. The Legislature added \$9.0 million, all from a new Transportation Research Fund, and language directing a transfer of the same amount from the Transportation Technology Development Fund at the Department of Transportation to the Transportation Research Fund at the Board of Regents for FY 2024. The Legislature added language to distribute funding to KSU, WSU, and the University of Kansas for transportation research projects.
46. The Legislature added \$117,459, including \$79,239 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classification that are not included in the Market Survey for FY 2024.

Postsecondary Education Systemwide

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 1,056,939,683	\$ 3,577,353,165	19,505.7	\$ 982,764,947	\$ 3,513,513,333	19,507.7
1. Hero's Scholarship Act	150,000	150,000	-	850,000	850,000	-
2. Building Talent Pipeline	-	-	-	78,932,975	78,932,975	-
3. Protect State Investments	-	-	-	25,416,212	25,416,212	-
4. KSU 105: Building a Future	-	-	-	25,000,000	25,000,000	-
5. WSU/KU - Health Science Education Center Joint Request	-	-	-	20,000,000	20,000,000	-
6. ESU - Pillar 3 and Cybersecurity	-	-	-	1,910,000	1,910,000	-
7. PSU - Building Future Pillars	-	-	-	10,000,000	10,000,000	-
8. FHSU - Center for Student Success	-	-	-	6,000,000	6,000,000	-
9. Washburn - Cybersecurity	-	-	-	890,000	890,000	-
10. Technical College - Network Security	-	-	-	13,000,000	13,000,000	-
11. Community College - CTE Capital Outlay	-	-	-	6,900,000	6,900,000	-
12. Capital Renewal Initiative	-	-	-	35,000,000	35,000,000	-
13. Demolition	-	-	-	10,000,000	10,000,000	-
14. Cybersecurity and IT Infrastructure	-	-	-	20,000,000	20,000,000	-
Subtotal – Agency Estimate	\$ 1,057,089,683	\$ 3,577,503,165	19,505.7	\$ 1,236,664,134	\$ 3,767,412,520	19,507.7
Governor's Changes:						
15. Postsecondary Operating Grant	\$ -	\$ -	-	\$ (115,281,748)	\$ (115,281,748)	-
16. University Capital Renewal	-	-	-	(15,000,000)	(15,000,000)	-
17. University Cybersecurity	-	-	-	(15,000,000)	(15,000,000)	-
18. Hero's Scholarship Act Program	-	-	-	(700,000)	(700,000)	-
19. Veto - DEI Prohibition Language	-	-	-	-	-	-
20. Veto - Kansas Comprehensive Grant Distribution Language	-	-	-	-	-	-
21. Veto- Transportation Research Fund	-	-	-	-	(9,000,000)	-
22. Veto- Kansas Comprehensive Grant Lapse	-	-	-	5,000,000	5,000,000	-
23. Veto- Private and Independent Colleges Comprehensive Grant	-	-	-	(5,000,000)	(5,000,000)	-
Subtotal - Governor's Recommendation	\$ 1,057,089,683	\$ 3,577,503,165	19,505.7	\$ 1,090,682,386	\$ 3,612,430,772	19,507.7
Change from Agency Est.	\$ -	\$ -	-	\$ (145,981,748)	\$ (154,981,748)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(11.8)%	(4.1)%	0.0 %
Legislative Action:						
24. Postsecondary Operating Grant Break-Out Language	\$ -	\$ -	-	\$ -	\$ -	-
25. Postsecondary Operating Grant	-	-	-	(10,610,000)	(10,610,000)	-
26. DEI Prohibition Language	-	-	-	-	-	-
27. Kansas Comprehensive Grant Distribution Language	-	-	-	-	-	-
28. ESU Investment Model	-	-	-	9,000,000	9,000,000	-
29. ESU Kansas SMART 21	-	-	-	510,000	510,000	-
30. ESU Cybersecurity Center Program	-	-	-	1,100,000	1,100,000	-
31. ESU Bonding Authority	-	-	-	-	-	-
32. FHSU Center for Student Success	-	-	-	6,000,000	6,000,000	-
33. KSU Dairy Industry Research	-	-	-	252,800	252,800	-
34. KSU Turbine Transition Program	-	-	-	1,250,000	1,250,000	-
35. KSU BioManufacturing Institute	-	-	-	5,000,000	5,000,000	-
36. KSU ESARP K-State 105	-	-	-	5,000,000	5,000,000	-
37. PSU Center for Emerging Technologies	-	-	-	2,000,000	2,000,000	-
38. PSU Global Center for STEM	-	-	-	2,000,000	2,000,000	-
39. PSU NIMA Manufacturing	-	-	-	4,000,000	4,000,000	-
40. KU Kansas Geological Survey Capital Improvements	-	-	-	-	3,800,000	-
41. KU Kansas Geological Survey Operations	-	-	-	1,900,000	1,900,000	-
42. KU Health Science Center - ARPA	-	-	-	-	71,000,000	-
43. KU Smith Hall Demolition	-	-	-	-	-	-
44. KUMC Medical Student Incentives	-	-	-	1,000,000	1,000,000	0.4
45. KUMC Health Science Center	-	-	-	6,500,000	6,500,000	-
46. WSU Health Science - ARPA	-	-	-	-	71,000,000	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
47. WSU Health Science	-	-	-	6,500,000	6,500,000	-
48. WSU Bonding Authority - NAIR	-	-	-	-	-	-
49. WSU Bonding Authority - Stadium	-	-	-	-	-	-
50. University Inflation	-	-	-	(21,728,602)	(21,728,602)	-
51. State Scholarship Program	-	-	-	2,000,000	2,000,000	-
52. KBOR Postsecondary Grant-Scholarships	-	-	-	(20,000,000)	(20,000,000)	-
53. University Scholarships	-	-	-	20,000,000	20,000,000	-
54. Postsecondary Grant Micro-Internships	-	-	-	(4,000,000)	(4,000,000)	-
55. Kansas Comprehensive Grant Lapse	-	-	-	(5,000,000)	(5,000,000)	-
56. Private and Independent Colleges Comprehensive Grant	-	-	-	5,000,000	5,000,000	-
57. Hero's Scholarship Act	-	-	-	700,000	700,000	-
58. State Universities Cybersecurity	-	-	-	(5,000,000)	-	-
59. Technical Colleges Operating Grant	-	-	-	10,500,000	10,500,000	-
60. Adult Learner Act	-	-	-	-	1,000,000	-
61. Washburn Scholarships	-	-	-	1,784,260	1,784,260	-
62. Washburn Ensuring Student Pathways	-	-	-	600,000	600,000	-
63. Washburn Cybersecurity	-	-	-	(450,000)	-	-
64. Vocational Capital Outlay	-	-	-	8,800,000	8,800,000	-
65. Washburn Inflation	-	-	-	(541,137)	(541,137)	-
66. Two-Year College Apprenticeship Act	-	-	-	14,300,000	14,300,000	-
67. Midwest Higher Education Compact	-	-	-	20,000	20,000	-
68. Transportation Research Fund	-	-	-	-	9,000,000	-
69. Salary Increase	-	-	-	10,640,438	38,868,931	-
TOTAL APPROVED	\$ 1,057,089,683	\$ 3,577,503,165	19,505.7	\$ 1,149,710,145	\$ 3,860,937,024	19,508.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 59,027,759	\$ 248,506,252	0.4
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.4 %	6.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (86,953,989)	\$ 93,524,504	0.4
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(7.0)%	2.5 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 703,816,519	\$ 2,775,362,653		\$ 739,781,797	\$ 2,864,873,642	
Aid to Local Units	223,860,235	237,109,201		262,921,637	276,608,057	
Other Assistance	84,412,929	352,891,492		98,006,711	367,510,049	
Capital Improvements	45,000,000	212,139,819		49,000,000	351,945,276	
TOTAL APPROVED	\$ 1,057,089,683	\$ 3,577,503,165		\$ 1,149,710,145	\$ 3,860,937,024	

1. The agency added \$150,000 SGF in FY 2023 and \$850,000 SGF for FY 2024 for supplemental and enhancement requests for the Hero's Scholarship Act program to continue investment for eligible parties to enroll at institutions of higher education with no charge for tuition fees.
2. The agency added \$78.9 million SGF for an enhancement request for the Building a Talent Pipeline initiative, which is a state investment in university infrastructure to modernizes campuses for the benefit of students and businesses, for FY 2024.
3. The agency added \$25.4 million SGF for an enhancement request to account for inflationary effects on employee fringe benefits, utilities, and other operating costs at universities for FY 2024.
4. The agency added \$25.0 million SGF for an enhancement request for Kansas State University (KSU) to support the Agriculture Innovation and Interdisciplinary Program, BioManufacturing Program, and the K-State 105 initiative, which focuses on enhancing the university presence and building on the university roles as a leader among all 105 counties, for FY 2024.
5. The agency added \$20.0 million SGF for an enhancement request on behalf of Wichita State University (WSU) and the University of Kansas Medical Center (KUMC) to jointly construct a new Health Science Education Center in Wichita for FY 2024.

6. The agency added \$1.9 million SGF for an enhancement request for Emporia State University (ESU) to support the SMART Kansas 21 Teacher Recruitment Pillar, Prophet Aquatic Research and Outreach Center, and the Cybersecurity Center at the School of Business for FY 2024.
7. The agency added \$10.0 million SGF for an enhancement request for Pittsburg State University (PSU) to support multiple Building Future Pillars projects, which include the Center for Emerging Technologies, the Global Center for STEM and Technical Education, the National Center for Micropolitan Studies, and one-time matching funds for the National Institute for Materials Advancement (NIMA), for FY 2024.
8. The agency added \$6.0 million SGF for an enhancement request for Fort Hays State University (FHSU) to offset elimination of a student fee for construction of the Center for Student Success for FY 2024.
9. The agency added \$890,000 SGF for an enhancement request to maintain support for internal network security improvements at Washburn University for FY 2024.
10. The agency added \$13.0 million SGF for an enhancement request to maintain internal network security for community and technical colleges for FY 2024.
11. The agency added \$6.9 million SGF for an enhancement request for designated community colleges to receive career technical education (CTE) capital outlay funding for FY 2024.
12. The agency added \$35.0 million SGF for an enhancement request for the Capital Renewal initiative as a boost to improvements at the state university facilities for FY 2024. The funding will be used by each university dependent on their refined capital priorities, based on the Board's Facilities Capital Renewal Initiative, and focus on renovation, infrastructure modernization, and building systems upgrades.
13. The agency added \$10.0 million SGF for an enhancement request to support demolishing obsolete facilities at the state universities and Washburn University for FY 2024. This funding will continue efforts to resize campuses and reduce deferred maintenance projects.
14. The agency added \$20.0 million SGF for an enhancement request for a cybersecurity and IT infrastructure initiative that would reduce security and operating risks that universities face while also updating and maintaining the current infrastructure for FY 2024.
15. The Governor deleted \$115.3 million SGF from the Postsecondary Operating Grant to partially recommend and not recommend adoption of certain agency requests for FY 2024. The Governor recommended partial adoption of Item 2 (deleted \$46.0 million), Item 3 (deleted \$3.1 million), Item 4 (deleted \$20.0 million), Item 6 (deleted \$300,000), Item 7 (deleted \$6.0 million), Item 9 (deleted \$440,000), and Item 10 (deleted \$6.5 million). The Governor did not recommend adoption of Item 5 (deleted \$20.0 million), Item 8 (deleted \$6.0 million), and Item 11 (deleted \$6.9 million).
16. The Governor deleted \$15.0 million SGF to partially adopt an enhancement request for the Capital Renewal initiative, which leaves \$20.0 million SGF for this purpose, for FY 2024.
17. The Governor deleted \$15.0 million SGF to partially adopt an enhancement request for University Cybersecurity, which leaves \$5.0 million SGF for this purpose, for FY 2024.
18. The Governor deleted \$700,000 SGF for the Hero's Scholarship Act program for FY 2024. This adjustment leaves \$150,000 SGF for the program, which is the same amount as FY 2023.
19. The Governor vetoed HB 2184 Section 115(h) concerning the prohibition of diversity, equity, and inclusion (DEI) language for FY 2024 and FY 2025.
20. The Governor vetoed portions of HB 2184 Section 115(a) and 116(a) requiring that moneys from the Kansas Comprehensive Grant be distributed for FY 2024 and FY 2025 in the same proportionate amounts as it was in FY 2022.
21. The Governor vetoed HB 2184 Section 115(i) directing the transfer of \$9.0 million from the Transportation Technology Development Fund at the Department of Transportation to the Transportation Research Fund at the Board of Regents for FY 2024. This veto deletes expenditures of \$9.0 million, all from the Transportation Research Fund, at the Board of Regents for FY 2024.
22. The Governor vetoed SB 25 Section 47(c) lapsing \$5.0 million SGF from the Kansas Comprehensive Grant to make funds available for the Private and Independent Colleges Comprehensive Grant for FY 2024. This veto restores \$5.0 million SGF to the Kansas Comprehensive Grant for state universities.

23. The Governor vetoed a portion of SB 25 Section 47(a) adding \$5.0 million SGF for the Private and Independent Colleges Comprehensive Grant for FY 2024. This veto deletes \$5.0 million SGF from the Private and Independent Colleges Comprehensive Grant.
24. The Legislature added language requiring items under the Postsecondary Operating Grant account of the SGF at the Board of Regents to be separately appropriated to each institution for FY 2024, rather than representing with a single item of appropriation for the Board of Regents.
25. The Legislature deleted \$10.6 million SGF from the Postsecondary Operating Grant at the Board of Regents for enhancements that are reflected in each university for FY 2024.
26. The Legislature added language prohibiting postsecondary educational institutions from expending funds to require an applicant, employee, student, or contractor to endorse or oppose an ideology, including those of diversity, equity, and inclusion (DEI), or to provide statements concerning commitment to such ideologies, for FY 2024 and FY 2025, unless such expertise is necessary in that person's field. The Legislature added further language prohibiting preferential consideration to such persons that provide unsolicited statements concerning these ideologies, unless such expertise is necessary. These prohibitions shall not limit academic freedom relating to teaching, researching, or writing. This language permits compliance with federal and state anti-discrimination laws and allows actions against persons for violation of such law. Each institution shall submit a report to the Director of Legislative Research and the Attorney General regarding compliance.
27. The Legislature added language requiring that moneys from the Kansas Comprehensive Grant be distributed for FY 2024 and FY 2025 in the same proportionate amounts as it was in FY 2022. The Legislature added further language that each institution provide a \$1-for-\$1 match from non-state or private funds.
28. The Legislature added \$9.0 million SGF for the ESU Investment Model for FY 2024 and added language requiring that a report be submitted to the House Committee on Appropriations, the House Committee on Higher Education, and the Senate Committee on Ways and Means regarding the Investment Model by January 8, 2025.
29. The Legislature added \$510,000 SGF for the Science and Math Recruitment of Teachers (SMART) Kansas 21 program at ESU for FY 2024.
30. The Legislature added \$1.1 million SGF for the Cybersecurity Center Program at ESU for FY 2024.
31. The Legislature added language authorizing bonding up to \$15.0 million for the demolition, renovation, and construction of certain facilities at ESU for FY 2024 or FY 2025.
32. The Legislature added \$6.0 million SGF for construction of the Center for Student Success at FHSU for FY 2024.
33. The Legislature added \$252,800 SGF for dairy industry needs assessment at KSU for FY 2024.
34. The Legislature added \$1.2 million SGF for the Turbine Transition Program at KSU Polytechnic campus for FY 2024 to increase the number of career-ready pilots.
35. The Legislature added \$5.0 million SGF for the BioManufacturing Training and Education Center at KSU for FY 2024.
36. The Legislature added \$5.0 million SGF for K-State 105 initiative at the KSU Extension Systems and Agricultural Research Program (ESARP) for FY 2024, and added language requiring a report be submitted to certain legislative committees by January 13, 2025, regarding the initiative.
37. The Legislature added \$2.0 million SGF for the Center for Emerging Technologies at PSU for FY 2024.
38. The Legislature added \$2.0 million SGF for the Global Center for STEM at PSU for FY 2024.
39. The Legislature added \$4.0 million SGF for the National Institute for Materials Advancement (NIMA) manufacturing facility at PSU for FY 2024.
40. The Legislature added \$3.8 million, all from federal American Rescue Plan Act (ARPA) funds, for capital improvements at laboratory facilities in the Kansas Geological Survey Program at KU for FY 2024.
41. The Legislature added \$1.9 million SGF for operating expenditures in the Kansas Geological Survey Program at KU for FY 2024.
42. The Legislature added \$71.0 million, all from federal ARPA funds, to KU for the Health Science Education Center joint project between KUMC and WSU for FY 2024. The amount transferred from ARPA funds is contingent upon passage of certain legislation and subject to certification by the Director of the Budget.

43. The Legislature added language in FY 2023 and for FY 2024 directing that KU shall not demolish Smith Hall or move related artwork, including the statute of Moses, until the Board of Regents provides approval under certain conditions. The agency is prohibited from using private funding for such demolition without Board of Regents' approval.
44. The Legislature added \$1.0 million SGF and 0.4 FTE position for OB-GYN medical loans, scholarships, and program administration at KUMC for FY 2024 to support provisions of Senate Sub. for HB 2060 concerning medical student incentives.
45. The Legislature added \$6.5 million SGF to KUMC for the Health Science Education Center joint project between KUMC and WSU for FY 2024.
46. The Legislature added \$71.0 million, all from federal ARPA funds, to WSU for the Health Science Education Center joint project between WSU and KUMC for FY 2024. The amount transferred from ARPA funds is contingent upon passage of certain legislation and subject to certification by the Director of the Budget.
47. The Legislature added \$6.5 million SGF to WSU for the Health Science Education Center project between WSU and KUMC for FY 2024.
48. The Legislature added language authorizing bonding up to \$15.2 million for expansion of the National Institute for Aviation Research (NIAR) at WSU for FY 2024 or FY 2025.
49. The Legislature added language authorizing bonding up to \$17.9 million for university stadium renovations at WSU for FY 2024 or FY 2025.
50. The Legislature deleted \$21.7 million SGF for university inflation for FY 2024.
51. The Legislature added \$2.0 million SGF for the State Scholarship program for FY 2024.
52. The Legislature deleted \$20.0 million SGF from the Postsecondary Operating Grant at the Board of Regents for university scholarships for FY 2024.
53. The Legislature added a total of \$20.0 million SGF directly to universities for scholarships, with a defined amount for each institution, for FY 2024.
54. The Legislature deleted \$4.0 million SGF from the Postsecondary Operating Grant for micro-internships for FY 2024.
55. The Legislature lapsed \$5.0 million SGF for the Kansas Comprehensive Grant to make funding available for the newly created Private and Independent Colleges Comprehensive Grant for FY 2024.
56. The Legislature added \$5.0 million SGF for the the newly created Private and Independent Colleges Comprehensive Grant for FY 2024.
57. The Legislature added \$700,000 SGF for the Hero's Scholarship Act program for FY 2024.
58. The Legislature added \$5.0 million, all from federal ARPA funds, and deleted the same amount from the SGF for state universities cybersecurity upgrades for FY 2024.
59. The Legislature added \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2024.
60. The Legislature added \$1.0 million, all from the newly created Adult Learner Grant Program Fund, and added a transfer of the same amount from the SGF to the fund for FY 2024 to implement provisions of SB 123 concerning the Adult Learner Act.
61. The Legislature added \$1.7 million SGF for scholarships at Washburn University for FY 2024.
62. The Legislature added \$600,000 SGF for Washburn Ensuring Student Pathways initiative for FY 2024.
63. The Legislature added \$450,000, all from federal ARPA funds, and deleted the same amount from the SGF for Washburn University cybersecurity for FY 2024.
64. The Legislature added \$8.8 million SGF for Vocational Capital Outlay to assist institutions with facility and equipment upgrades for FY 2024.
65. The Legislature deleted \$541,137 SGF for Washburn University inflation for FY 2024.

66. The Legislature added \$14.3 million SGF for Two-Year Colleges Apprenticeship Act and modified language concerning the distributions of these funds to community and technical colleges for FY 2024.
67. The Legislature added \$20,000 SGF for the Midwest Higher Education Compact for FY 2024.
68. The Legislature added \$9.0 million, all from a new Transportation Research Fund, and added language directing a transfer of the same amount from the Transportation Technology Development Fund at the Department of Transportation to the Transportation Research Fund at the Board of Regents for FY 2024.
69. The Legislature added \$38.9 million, including \$10.6 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas Department of Labor	\$ 461,772,447	\$ 228,259,146	\$ 182,190,922
Kansas Commission on Veterans Affairs Office	27,001,576	32,378,057	51,588,435
Kansas Department of Health and Environment - Division of Health	3,555,232,603	3,980,139,937	3,836,082,860
Kansas Department for Aging and Disability Services	2,283,402,805	2,801,255,237	2,982,598,556
Department for Children and Families	1,059,782,604	982,109,218	843,629,814
Larned State Hospital	93,951,577	89,803,778	75,865,565
Osawatomie State Hospital	52,663,995	57,631,146	54,475,209
Kansas Neurological Institute	27,420,301	31,910,767	31,493,953
Parsons State Hospital and Training Center	31,847,541	36,439,776	36,376,861
Kansas Guardianship Program	1,375,960	1,403,875	1,426,456
TOTAL	\$ 7,594,451,409	\$ 8,241,330,937	\$ 8,095,728,631

STATE GENERAL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas Department of Labor	\$ 1,540,019	\$ 25,253,872	\$ 5,880,074
Kansas Commission on Veterans Affairs Office	6,139,217	11,841,483	13,962,791
Kansas Department of Health and Environment - Division of Health	664,728,812	737,022,849	815,597,736
Kansas Department for Aging and Disability Services	712,441,169	1,126,209,828	1,217,359,847
Department for Children and Families	326,709,356	399,901,998	405,740,527
Larned State Hospital	75,018,312	81,179,312	67,147,303
Osawatomie State Hospital	34,779,730	45,934,356	43,445,331
Kansas Neurological Institute	10,095,375	16,720,542	15,605,774
Parsons State Hospital and Training Center	12,823,884	21,696,932	20,296,258
Kansas Guardianship Program	1,375,960	1,403,875	1,426,456
TOTAL	\$ 1,845,651,834	\$ 2,467,165,047	\$ 2,606,462,097

Kansas Department of Labor

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 3,479,212	\$ 218,395,279	516.1	\$ 3,968,199	\$ 206,638,301	446.2
1. UI Modernization	3,021,831	3,021,831	-	10,000,000	10,000,000	-
2. UI Program Staff	3,926,511	3,926,511	-	6,695,562	6,695,562	-
3. Law Enforcement Staff	422,786	422,786	-	404,656	404,656	-
4. IT Department Salaries	211,224	211,224	-	211,224	211,224	-
5. LWA Overpayments	1,484,324	1,484,324	-	-	-	-
6. PUA Development	16,500,000	16,500,000	-	-	-	-
7. Capital Improvements	792,000	-	-	795,000	-	-
8. UI Modernization Hardware	504,358	10,852,047	-	-	-	-
9. UI Benefits	-	(9,720,137)	-	-	-	-
10. Pandemic Programs Ending	225,498	(8,857,295)	-	-	-	-
11. Personnel Adjustments	(270,196)	(2,933,748)	(70.9)	-	-	-
12. State UI Administration	-	-	-	-	(9,978,164)	-
13. Federal UI Administration	-	-	-	-	(16,495,697)	-
Subtotal – Agency Estimate	\$ 30,297,548	\$ 233,302,822	445.2	\$ 22,074,641	\$ 197,475,882	446.2
Governor's Changes:						
14. UI Modernization	\$ 17,478,169	\$ 17,478,169	-	\$ (10,000,000)	\$ (10,000,000)	-
15. UI Program Staff	(3,926,511)	(3,926,511)	-	(6,695,562)	(6,695,562)	-
16. Law Enforcement Staff	(422,786)	(422,786)	-	(404,656)	(404,656)	-
17. IT Department Salaries	(211,224)	(211,224)	-	(211,224)	(211,224)	-
18. LWA Overpayments	(1,484,324)	(1,484,324)	-	-	-	-
19. PUA Development	(16,500,000)	(16,500,000)	-	-	-	-
20. GBA No. 1, Item 12 – Appeals Backlog	-	-	-	890,000	890,000	-
Subtotal - Governor's Recommendation	\$ 25,230,872	\$ 228,236,146	445.2	\$ 5,653,199	\$ 181,054,440	446.2
Change from Agency Est.	\$ (5,066,676)	\$ (5,066,676)	-	\$ (16,421,442)	\$ (16,421,442)	-
Percent Change from Agency Est.	(16.7)%	(2.2)%	0.0 %	(74.4)%	(8.3)%	0.0 %
Legislative Action:						
21. Forensic Audit Services	\$ 23,000	\$ 23,000	-	\$ -	\$ -	-
22. Unemployment Compensation	-	-	-	-	-	-
23. Adopt GBA No. 1, Item 12 – Appeals Backlog	-	-	-	-	-	-
24. Salary Increase	-	-	-	226,875	1,136,482	-
TOTAL APPROVED	\$ 25,253,872	\$ 228,259,146	445.2	\$ 5,880,074	\$ 182,190,922	446.2
Change from Gov. Rec.	\$ 23,000	\$ 23,000	-	\$ 226,875	\$ 1,136,482	-
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	4.0 %	0.6 %	0.0 %
Change from Agency Est.	\$ (5,043,676)	\$ (5,043,676)	-	\$ (16,194,567)	\$ (15,284,960)	-
Percent Change from Agency Est.	(16.6)%	(2.2)%	0.0 %	(73.4)%	(7.7)%	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 24,461,872	\$ 88,094,706		\$ 5,085,074	\$ 43,267,000	
Aid to Local Units	-	-		-	-	
Other Assistance	-	138,844,440		-	137,598,922	
Capital Improvements	792,000	1,320,000		795,000	1,325,000	
TOTAL APPROVED	\$ 25,253,872	\$ 228,259,146		\$ 5,880,074	\$ 182,190,922	

- The agency added \$3.0 million SGF in FY 2023 and \$10.0 million SGF for FY 2024 to address the unfunded portion of the Unemployment Insurance (UI) modernization project. The agency estimated the cost of modernization to be \$17.9 million (\$14.9 million funded, \$3.0 million unfunded) in FY 2023 and \$16.3 million (\$6.3 million funded, \$10.0 million unfunded) for FY 2024. Project tasks included developing a requirements management tool, system design, system build and configuration, system testing, data migration, user acceptance testing, end-to-end testing, training, and go-live operations.
- The agency added \$3.9 million SGF in FY 2023 and \$6.7 million SGF for FY 2024 for UI program positions. These positions were established to address the backlog resulting from the COVID-19 pandemic, and the agency indicated other funding sources are not currently available to be allocated for these positions.
- The agency added \$422,786 SGF in FY 2023 and \$404,656 SGF for FY 2024 for law enforcement staff, including funding for salaries, supplies, and training, and the purchase of an additional vehicle for the program. These positions help investigate unemployment fraud and forward cases to courts for prosecution. During the COVID-19

pandemic, the agency increased its roster from two positions to eight. The unemployment grant that funded those positions no longer supports additional staffing in that area.

4. The agency added \$211,224 SGF to increase salaries for information technology (IT) staff in FY 2023 and for FY 2024. This funding would address high turnover in the IT Department as the agency seeks to fill several vacant positions, including Applications Developer, IT Manager, and Project Manager.
5. The agency added \$1.5 million SGF to repay overpayment of unemployment benefits owed to the Federal Emergency Management Agency (FEMA) for the Lost Wages Assistance (LWA) Program in FY 2023. The LWA Program allowed states to provide up to \$400 in additional weekly unemployment benefits to eligible claimants. Of that amount, \$300 was funded through a \$44.0 billion allocation from the FEMA Disaster Relief Fund. Repayment of overpaid benefits is a requirement of the FEMA grant.
6. The agency added \$16.5 million SGF to support continued Pandemic Unemployment Assistance (PUA) operations in FY 2023. The agency indicated this funding would allow it to repay the U.S. Department of Labor for an overage of PUA costs and continue to work through its backlog of pandemic program claims throughout the unemployment process, including adjudications and appeals.
7. The agency shifted capital improvement project funding sources from the Workmen's Compensation Fee Fund to the SGF by \$792,000 in FY 2023 and \$795,000 for FY 2024. This adjustment would result in a net zero change in overall expenditures.
8. The agency added \$10.9 million, including \$504,358 SGF, for capital outlay expenditures within the Administration Program in FY 2023. The majority of these expenditures are to purchase additional computers, servers, hardware, and software for the UI modernization project.
9. The agency deleted \$9.7 million, all from the UI Trust Fund, for unemployment insurance benefits in FY 2023 as the number of claims begins to return to normal levels.
10. The agency deleted \$8.9 million, including \$9.1 million from the UI Trust Fund, for contractual services expenditures within the Administration Program in FY 2023. The majority of the change is due to the end of programming for pandemic programs, partially offset by increased spending for the new UI system.
11. The agency deleted \$2.9 million, including \$270,196 SGF, for personnel adjustments throughout the agency in FY 2023. The majority of these adjustments are due to anticipated reductions in staff, as the agency transitions to post-pandemic operations where fewer staff are needed in Administration and Unemployment Insurance Services programs.
12. The agency deleted \$10.0 million, all from the Special Employment Security Fund, for FY 2024. The Special Employment Security Fund receives revenue from penalties paid by employers who are untimely in paying their contribution tax. KSA 44-716a states that these funds must be expended on costs that cannot be covered by federal funds for the administration of the employment security law.
13. The agency deleted \$16.5 million, all from federal funds, for the administration of the Unemployment Insurance Services Program for FY 2024. From FY 2020 to FY 2022, the agency received additional contingency funds as workloads increased in order to administer new federal benefit programs. As those programs ended, receipts and expenditures from this fund decreased.
14. The Governor added \$17.5 million SGF for the unfunded portion of the UI modernization project in FY 2023. This results in one-time expenditures of \$20.5 million instead of the agency estimate of \$3.0 million SGF in FY 2023 and \$10.0 million SGF for FY 2024. Additionally, the Governor also recommended lapsing up to \$20.5 million SGF if federal funding, in excess of federal funds currently encumbered for the project, is received.
15. The Governor deleted \$3.9 million SGF in FY 2023 and \$6.7 million SGF for FY 2024 to not provide additional funding for UI program positions.
16. The Governor deleted \$422,786 SGF in FY 2023 and \$404,656 SGF for FY 2024 to not provide additional funding for law enforcement staff.
17. The Governor deleted \$211,224 SGF in FY 2023 and for FY 2024 to not provide additional funding for IT Department salaries.
18. The Governor deleted \$1.5 million SGF in FY 2023 to not provide additional funding to repay overpayment of employment benefits owed to FEMA for the LWA Program.
19. The Governor deleted \$16.5 million SGF in FY 2023 to not provide additional funding for continued PUA operations.

20. The Governor added \$890,000 SGF for FY 2024 to address the unemployment insurance and pandemic unemployment assistance appeals backlog.
21. The Legislature added \$23,000 SGF for payment to FORVIS, LLC for forensic audit services in FY 2023. Subsequent to finalizing the contract with the Unemployment Compensation Modernization and Improvement Council, FORVIS received requests for additional work and meeting attendance outside the scope of the contract.
22. The Legislature added language for FY 2024 to amend law related to unemployment compensation to (1) begin an unemployment insurance benefit year on a Sunday, and to (2) only allow for rates to combine at the beginning of the year after a business acquires another business in Kansas.
23. The Legislature concurred with GBA No. 1, Item 12, to add \$890,000 SGF for FY 2024 to address the unemployment insurance and pandemic unemployment assistance appeals backlog.
24. The Legislature added \$1.1 million, including \$226,875 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Commission on Veterans Affairs Office

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 11,127,433	\$ 30,814,840	375.0	\$ 10,818,940	\$ 31,045,070	375.0
1. KVH Salary	1,116,630	1,116,630	-	1,499,423	1,499,423	-
2. KSH Salary	-	-	-	908,948	908,948	-
3. Cemetery Salaries	-	-	-	177,884	177,884	-
4. Columbarium Wall at Fort Dodge	-	-	-	1,269,131	1,269,131	-
5. Committal Shelter at Fort Dodge	-	-	-	45,000	45,000	-
6. Committal Shelter at WaKeeney	-	-	-	45,000	45,000	-
7. Scattering Garden Wall Project	-	-	-	35,000	35,000	-
8. Cemetery Emergency Repairs	-	-	-	28,980	28,980	-
9. Storage/Maintenance Building and Fence	-	-	-	19,696	19,696	-
Subtotal – Agency Estimate	\$ 12,244,063	\$ 31,931,470	375.0	\$ 14,848,002	\$ 35,074,132	375.0
Governor's Changes:						
10. Partially Adopted KVH Salary	\$ (616,630)	\$ (616,630)	-	\$ -	\$ -	-
11. Vehicles	64,050	64,050	-	-	-	-
12. Architect/Design Fees	-	849,167	-	-	-	-
13. Non-Recommended Cemetery Salaries	-	-	-	(177,884)	(177,884)	-
14. Non-Recommended Columbarium Wall at Fort Dodge	-	-	-	(1,269,131)	(1,269,131)	-
15. Non-Recommended Committal Shelter at Fort Dodge	-	-	-	(45,000)	-	-
16. Non-Recommended Committal Shelter at WaKeeney	-	-	-	(45,000)	-	-
17. Non-Recommended Scattering Garden Wall Project	-	-	-	(35,000)	(35,000)	-
18. Storage/Maintenance Building and Fence Funding Swap	-	-	-	(19,696)	173,000	-
19. Northeast Kansas Veterans Home	-	-	-	-	16,350,833	-
20. Senior Administrative Assistant	-	-	-	62,328	62,328	1.0
21. Travel Expenses	-	-	-	44,000	44,000	-
Subtotal - Governor's Recommendation	\$ 11,691,483	\$ 32,228,057	375.0	\$ 13,362,619	\$ 50,222,278	376.0
Change from Agency Est.	\$ (552,580)	\$ 296,587	-	\$ (1,485,383)	\$ 15,148,146	1.0
Percent Change from Agency Est.	(4.5)%	0.9 %	0.0 %	(10.0)%	43.2 %	0.3 %
Legislative Action:						
22. Veteran Claims Assistance Program	\$ 150,000	\$ 150,000	-	\$ 150,000	\$ 150,000	-
23. Scattering Garden Wall Project	-	-	-	35,000	35,000	-
24. Salary Increase	-	-	-	415,172	1,181,157	-
TOTAL APPROVED	\$ 11,841,483	\$ 32,378,057	375.0	\$ 13,962,791	\$ 51,588,435	376.0
Change from Gov. Rec.	\$ 150,000	\$ 150,000	-	\$ 600,172	\$ 1,366,157	-
Percent Change from Gov. Rec.	1.3 %	0.5 %	0.0 %	4.5 %	2.7 %	0.0 %
Change from Agency Est.	\$ (402,580)	\$ 446,587	-	\$ (885,211)	\$ 16,514,303	1.0
Percent Change from Agency Est.	(3.3)%	1.4 %	0.0 %	(6.0)%	47.1 %	0.3 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 10,752,583	\$ 27,249,641		\$ 12,875,033	\$ 31,208,573	
Aid to Local Units	-	-		-	-	
Other Assistance	850,000	855,259		850,000	855,417	
Capital Improvements	238,900	4,273,157		237,758	19,524,445	
TOTAL APPROVED	\$ 11,841,483	\$ 32,378,057		\$ 13,962,791	\$ 51,588,435	

- The agency added \$1.1 million SGF in FY 2023 and \$1.5 million SGF for FY 2024 for an enhancement request for salaries at the Kansas Veterans' Home (KVH). The addition in FY 2023 is to cover increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls. The addition for FY 2024 is to cover projected staff growth at the KVH.
- The agency added \$908,948 SGF for FY 2024 for an enhancement request for salaries at the Kansas Soldiers' Home (KSH). This is to cover projected staff growth at the KSH.

3. The agency added \$177,884 SGF for FY 2024 for an enhancement request to continue funding existing positions within the Kansas Veterans' Cemetery Program. These salaries were previously covered by the Lottery and Plot Allowance Funds, but carryover in those funds are being reduced as commodity and contractual costs increase.
4. The agency added \$1.3 million SGF for FY 2024 for an enhancement request to expand Columbarium Wall at Fort Dodge Veterans' Cemetery.
5. The agency added \$45,000 SGF for FY 2024 for an enhancement request to add doors to the Committal Shelter at Fort Dodge Veterans' Cemetery.
6. The agency added \$45,000 SGF for FY 2024 for an enhancement request to add doors to the Committal Shelter at WaKeeney Veterans' Cemetery.
7. The agency added \$35,000 SGF for FY 2024 for an enhancement request to build a scattering garden wall at Fort Dodge Veterans' Cemetery.
8. The agency added \$28,980 SGF for FY 2024 for an enhancement request for emergency repairs and maintenance at all four of the State Veterans' Cemeteries.
9. The agency added \$19,696 SGF for FY 2024 for an enhancement request for an additional storage/maintenance building and fencing at Fort Dodge Veterans' Cemetery.
10. The Governor deleted \$616,360 SGF in FY 2023 to partially recommend an enhancement request for salaries at the KVH.
11. The Governor added \$64,050 SGF in FY 2023 for the purchase of two vehicles.
12. The Governor added \$849,167 State Institutions Building Fund (SIBF) in FY 2023 to pay for the architect/design fees for the new northeast Kansas veterans' home.
13. The Governor deleted \$177,884 SGF for FY 2024 to not recommend an enhancement request to continue funding existing positions within the Kansas Veterans' Cemetery Program.
14. The Governor deleted \$1.3 million SGF for FY 2024 for an enhancement request to expand Columbarium Wall at Fort Dodge Veterans' Cemetery. The agency received a federal grant for this project.
15. The Governor deleted \$45,000 SGF and added \$45,000 SIBF for FY 2024 for an enhancement request to add doors to the Committal Shelter at Fort Dodge Veterans' Cemetery.
16. The Governor deleted \$45,000 SGF and added \$45,000 SIBF for FY 2024 for an enhancement request to add doors to the Committal Shelter at WaKeeney Veterans' Cemetery.
17. The Governor deleted \$35,000 SGF for FY 2024 to not recommend an enhancement request to build a scattering garden wall at Fort Dodge Veterans' Cemetery.
18. The Governor deleted \$19,696 SGF and added \$192,696 SIBF for FY 2024 for an enhancement request for an additional storage/maintenance building and fencing at Fort Dodge Veterans' Cemetery. *Staff Note:* The Governor's recommendation also included a technical correction in the funding amount from the agency's request for the project.
19. The Governor added \$16.4 million SIBF for FY 2024 to pay for the State's portion of the new northeast Kansas veterans' home.
20. The Governor added \$63,328 SGF and 1.0 FTE position for FY 2024 for a Senior Administrative Assistant.
21. The Governor added \$44,000 SGF for FY 2024 for additional travel expenses.
22. The Legislature added \$150,000 SGF each year in FY 2023 and for FY 2024 for the Veteran Claims Assistance Program (VCAP).
23. The Legislature added \$35,000 SGF for FY 2024 to build a scattering garden wall at Fort Dodge Veterans' Cemetery.
24. The Legislature added \$1.2 million, including \$415,172 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 5.0 percent salary increase for employees of the KVH and the KSH for FY 2024.

Kansas Department of Health and Environment

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 960,351,397	\$ 3,779,289,074	1,788.7	\$ 853,562,578	\$ 3,653,807,245	1,788.7
1. All Agency Changes	773,845	1,208,950	15.0	35,580,609	36,324,997	17.0
<i>Subtotal – Agency Estimate</i>	<u>\$ 961,125,242</u>	<u>\$ 3,780,498,024</u>	<u>1,803.7</u>	<u>\$ 889,143,187</u>	<u>\$ 3,690,132,242</u>	<u>1,805.7</u>
Governor's Changes:						
2. All Governor Changes	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (154,927,110)	\$ 935,001,899	(6.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>	<u>1,799.7</u>	<u>\$ 734,216,077</u>	<u>\$ 4,625,134,141</u>	<u>1,799.7</u>
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (154,927,110)	\$ 935,001,899	(6.0)
Percent Change from Agency Est.	(19.5)%	9.3 %	(0.2)%	(17.4)%	25.3 %	(0.3)%
Legislative Action:						
3. All Legislative Changes	-	-	(88.5)	85,873,182	(639,975,800)	2.0
TOTAL APPROVED	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>	<u>1,711.2</u>	<u>\$ 820,089,259</u>	<u>\$ 3,985,158,341</u>	<u>1,801.7</u>
Change from Gov. Rec.	\$ -	\$ -	(88.5)	\$ 85,873,182	\$ (639,975,800)	2.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	(4.9)%	11.7 %	(13.8)%	0.1 %
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(92.5)	\$ (69,053,928)	\$ 295,026,099	(4.0)
Percent Change from Agency Est.	(19.5)%	9.3 %	(5.1)%	(7.8)%	8.0 %	(0.2)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 62,619,388	\$ 575,027,319		\$ 41,219,309	\$ 522,879,486	
Aid to Local Units	9,039,429	73,278,090		13,837,779	74,526,954	
Other Assistance	669,659,853	3,452,790,393		765,032,171	3,356,876,901	
Capital Improvements	32,500,000	32,500,000		-	30,875,000	
TOTAL APPROVED	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>		<u>\$ 820,089,259</u>	<u>\$ 3,985,158,341</u>	

1. A breakdown of the agency's requested changes can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.
2. A breakdown of the Governor's changes can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.
3. A breakdown of the Legislative action can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.

Kansas Department of Health and Environment – Division of Health

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 923,555,576	\$ 3,625,833,209	1,300.7	\$ 849,477,606	\$ 3,506,967,758	1,300.7
1. Medicaid FTE Positions	371,300	742,600	11.0	380,583	761,166	11.0
2. Local Public Health Program	183,490	183,490	2.0	183,490	183,490	2.0
3. Legal Staffing for Regulation Team	155,250	155,250	2.0	159,131	159,131	2.0
4. State Printer Cost Increases	63,805	127,610	-	63,805	127,610	-
5. County and Regional Public Health Data (BRFSS)	-	-	-	1,768,504	1,768,504	1.0
6. Statewide Psychiatric Access Program	-	-	-	1,200,000	1,200,000	1.0
7. Health Facility Surveillance	-	-	-	856,250	856,250	-
8. Family Planning and Reproductive Wellness	-	-	-	350,000	350,000	-
9. Stan Clark Pregnancy Maintenance Initiative	-	-	-	338,846	338,846	-
Subtotal – Agency Estimate	\$ 924,329,421	\$ 3,627,042,159	1,315.7	\$ 854,778,215	\$ 3,512,712,755	1,317.7
Governor's Changes:						
10. Non-recommended Legal Staffing for Regulation Team	(155,250)	(155,250)	(2.0)	(159,131)	(159,131)	(2.0)
11. Non-recommended Local Public Health Program	(183,490)	(183,490)	(2.0)	(183,490)	(183,490)	(2.0)
12. Partially Adopted Medicaid FTE Positions	(185,650)	(371,300)	-	-	-	-
13. County and Regional Public Health Data (BRFSS)	-	-	-	(1,768,504)	(1,768,504)	(1.0)
14. Non-recommended Statewide Psychiatric Access Program	-	-	-	(1,200,000)	(1,200,000)	(1.0)
15. Non-recommended Stan Clark Pregnancy Maintenance Initiative	-	-	-	(338,846)	(338,846)	-
16. Partially Adopted Health Facility Surveillance	-	-	-	(356,250)	(356,250)	-
17. Human Services Fall Caseload Adjustments	(158,782,182)	265,807,818	-	(35,180,000)	214,410,000	-
18. Human Services Spring Caseload Adjustments	(28,000,000)	88,000,000	-	(18,282,680)	79,222,388	-
19. SIDS Network	-	-	-	-	25,732	-
20. Tiny-K Vision Services	-	-	-	1,500,000	1,500,000	-
21. Child Care Pilot Project	-	-	-	2,500,000	2,500,000	-
22. Medicaid Expansion	-	-	-	(71,458,209)	671,350,000	-
Subtotal - Governor's Recommendation	\$ 737,022,849	\$ 3,980,139,937	1,311.7	\$ 729,851,105	\$ 4,477,714,654	1,311.7
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (124,927,110)	\$ 965,001,899	(6.0)
Percent Change from Agency Est.	(20.3)%	9.7 %	(0.3)%	(14.6)%	27.5 %	(0.5)%
Legislative Action:						
23. Adopt GBA No. 1, Item 1 - Human Services Spring Caseload Adjustments	\$ -	\$ -	-	\$ -	\$ -	-
24. FTE Reduction	-	-	(88.5)	-	-	-
25. Medicaid Expansion	-	-	-	71,458,209	(671,350,000)	-
26. Emergency Medical Services Reimbursement Rates	-	-	-	3,160,954	7,911,284	-
27. Community-based Primary Care Grants	-	-	-	3,000,000	3,000,000	-
28. Medicaid Physician Fee Schedule Increase	-	-	-	2,607,552	6,600,000	-
29. Durable Medical Equipment Reimbursement Rates	-	-	-	2,031,294	5,066,328	-
30. Local Health Department Assistance	-	-	-	800,000	800,000	-
31. Tobacco Use Prevention	-	-	-	938,756	938,756	-
32. Specialty Health Care Access Programs	-	-	-	500,000	500,000	-
33. Medicaid Dental Coverage	-	-	-	482,880	1,200,000	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
34. Stan Clark Pregnancy Maintenance Initiative	-	-	-	338,846	338,846	-
35. Health Facility Surveillance Salary Adjustment	-	-	-	(260,000)	(260,000)	-
36. Medicaid Program Salary Adjustment	-	-	-	(8,251)	(16,502)	-
37. Child Abuse Review and Evaluation Program	-	-	-	117,653	117,653	2.0
38. Woman's Right to Know Act	-	-	-	21,250	21,250	-
39. Salary Increase	-	-	-	557,488	3,500,591	-
TOTAL APPROVED	\$ 737,022,849	\$ 3,980,139,937	1,223.2	\$ 815,597,736	\$ 3,836,082,860	1,313.7
Change from Gov. Rec.	\$ -	\$ -	(88.5)	\$ 85,746,631	\$ (641,631,794)	2.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	(6.7)%	11.7 %	(14.3)%	0.2 %
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(92.5)	\$ (39,180,479)	\$ 323,370,105	(4.0)
Percent Change from Agency Est.	(20.3)%	9.7 %	(7.0)%	(4.6)%	9.2 %	(0.3)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 58,323,567	\$ 463,980,464		\$ 36,727,786	\$ 411,994,195	
Aid to Local Units	9,039,429	67,827,876		13,837,779	71,426,115	
Other Assistance	669,659,853	3,448,331,597		765,032,171	3,352,662,550	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 737,022,849	\$ 3,980,139,937		\$ 815,597,736	\$ 3,836,082,860	

- The agency added \$742,600, including \$371,300 SGF, and 11.0 FTE positions in FY 2023 and \$761,166, including \$380,583 SGF, and 11.0 FTE positions for FY 2024 for supplemental and enhancement requests for the Medicaid program. Ten of the positions will support Eligibility and Presumptive Eligibility Services and one will support the Payments and Institutional Reimbursements program.
- The agency added \$183,490 SGF and 2.0 FTE positions for supplemental and enhancement requests to support the Kansas TRAIN learning management system in both FY 2023 and FY 2024. The Kansas TRAIN system is the agency's main method for providing professional development to local public health professionals, child care providers, law enforcement, and first responders across the state.
- The agency added \$155,250 SGF and 2.0 FTE positions in FY 2023 and \$159,131 SGF and 2.0 FTE positions for FY 2024 for supplemental and enhancement requests for legal staff to handle reporting requirements to the Legislature's Joint Committee on Administrative Rules and Regulations as described in 2022 HB 2087.
- The agency added \$127,610, including \$63,805 SGF, in both FY 2023 and FY 2024 for supplemental and enhancement requests to cover increased costs in the KDHE/Division of Printing interagency agreement.
- The agency added \$1.8 million SGF and 1.0 FTE position for an enhancement request to maintain the current level of data collection through the Kansas Behavioral Risk Factor Surveillance System (BRFSS)—an anonymous survey of Kansas adults regarding disease, health risk behaviors, and health disparities—for FY 2024.
- The agency added \$1.2 million SGF and 1.0 FTE position for an enhancement request to establish a statewide program to build the capacity of front-line psychiatric workers to address behavioral health concerns for FY 2024.
- The agency added \$856,250 SGF for an enhancement request to support nurse salaries and contractual costs associated with the surveillance of health facilities, such as hospitals, Ambulatory Surgery Centers, and Home Health agencies, for FY 2024.
- The agency added \$350,000 SGF for an enhancement request to promote family planning services, such as disease screening, preconception health care, contraception, and the provision of hormonal injection contraception services throughout Kansas, for FY 2024.
- The agency added \$338,846 SGF for an enhancement request to extend case management services provided by the Stan Clark Pregnancy Maintenance Initiative from 6 months to 12 months postpartum for FY 2024.
- The Governor deleted \$155,250 SGF and 2.0 FTE positions in FY 2023 and \$159,131 SGF and 2.0 FTE positions for FY 2024 to not recommend the agency's supplemental and enhancement requests for legal staffing to handle reporting requirements to the Legislature's Joint Committee on Administrative Rules and Regulations as described in 2022 HB 2087.

11. The Governor deleted \$183,490 SGF and 2.0 FTE positions to not recommend the agency's supplemental and enhancement requests for the Kansas TRAIN learning management system in both FY 2023 and FY 2024.
12. The Governor deleted \$371,300, including \$185,650 SGF, to partially adopt the agency's supplemental request for 11.0 FTE positions in the Medicaid Eligibility Program in FY 2023. This adjustment allows the positions to be funded for six months of FY 2023.
13. The Governor deleted \$1.8 million SGF and 1.0 FTE position to not recommend the agency's enhancement request for the Kansas Behavioral Risk Factor Surveillance System (BRFSS) for FY 2024.
14. The Governor deleted \$1.2 million SGF and 1.0 FTE position to not recommend the agency's enhancement request for a statewide program to build the capacity of front-line psychiatric workers to address behavioral health concerns for FY 2024.
15. The Governor deleted \$338,846SGF to not recommend the agency enhancement request extending case management services provided by the Stan Clark Pregnancy Maintenance Initiative from 6 months to 12 months postpartum for FY 2024.
16. The Governor deleted \$356,250 SGF to partially adopt the agency's enhancement request for Health Facility Surveillance for FY 2024.
17. The Governor added \$265.8 million, including the deletion of \$158.8 million SGF, in FY 2023 and added \$214.4 million, including the deletion of \$35.2 million SGF, for FY 2024 to fully fund the fall 2022 human services consensus caseloads estimate.
18. In Governor's Budget Amendment (GBA) No. 1, Item 1, the Governor added \$88.0 million, including the deletion of \$28.0 million SGF, in FY 2023 and added \$79.2 million, including the deletion of \$18.3 million SGF, for FY 2024 to fund spring human services consensus caseload estimates.
19. The Governor added \$25,732, all from the Children's Initiatives Fund (CIF), to enhance funding for the Sudden Infant Death Syndrome (SIDS) Network of Kansas for FY 2024.
20. The Governor added \$1.5 million SGF for vision and hearing services for children in the Infant-Toddler Services Program (Tiny- K) for FY 2024.
21. The Governor added \$2.5 million SGF for a child care pilot project in an area identified as having a high need for alternative child care options for FY 2024.
22. The Governor added \$671.4 million, including the deletion of \$71.5 million SGF, in FY 2024 to fund Medicaid expansion beginning January 1, 2024.
23. The Legislature adopted GBA No. 1, Item 1, to fund spring human services consensus caseload estimates.
24. The Legislature deleted 88.5 FTE positions in FY 2023.
25. The Legislature deleted \$671.4 million, including the addition of \$71.5 million SGF, to remove funding for Medicaid Expansion for FY 2024. The all funds deletion includes \$703.4 million from federal funds and \$39.4 million from special revenue funds.
26. The Legislature added \$7.9 million, including \$3.2 million SGF, to increase ground and air emergency medical service reimbursement rates to 100.0 percent of the Medicare rate for FY 2024.
27. The Legislature added \$3.0 million SGF for primary health projects for community-based primary care grants for FY 2024.
28. The Legislature added \$6.6 million, including \$2.6 million SGF, to increase the Medicaid physician fee schedule by 3.0 percent for FY 2024.
29. The Legislature added \$5.1 million, including \$2.0 million SGF, to increase Durable Medical Equipment billing codes to 80.0 percent of Medicare rates for FY 2024.
30. The Legislature added \$800,000 SGF to increase assistance to local health departments, which is distributed using a formula contained in KSA 65-242, for FY 2024.
31. The Legislature added \$938,756 SGF for the Kansas Tobacco Use Prevention Program for FY 2024.
32. The Legislature added \$500,000 SGF to fund specialty health care access programs (Project Access and Wy Jo Care) in FY 2024.

33. The Legislature added \$1.2 million, including \$482,880 SGF, to extend Medicaid adult dental coverage to include dentures and partials for FY 2024.
34. The Legislature added \$338,846 SGF for the agency's enhancement request to extend case management services from 6 months to 12 months through the Stan Clark Pregnancy Maintenance Initiative for FY 2024.
35. The Legislature deleted \$260,000 SGF for a salary adjustment plan in the Health Facility Surveillance program for FY 2024.
36. The Legislature deleted \$16,502, including \$8,251 SGF, for a 2.5 percent salary increase for 11.0 FTE positions in the Medicaid program for FY 2024.
37. The Legislature added \$117,653 SGF and 2.0 FTE positions for the Child Abuse Review and Evaluation (CARE) Program for FY 2024 (HB 2024).
38. The Legislature added \$21,250 SGF for FY 2024 to implement HB 2264, the Woman's Right to Know Act, which requires certain notifications concerning medication abortions.
39. The Legislature added \$3.5 million, including \$557,488 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department for Aging and Disability Services

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 1,077,783,349	\$ 2,714,452,599	335.5	\$ 1,093,450,214	\$ 2,676,298,515	357.3
1. Reappropriations	122,781,851	136,626,587	-	-	-	-
2. Caseloads Reappropriation Lapse	(63,324,607)	(164,095,898)	-	-	-	-
3. I/DD and PD Waiver Slots	-	-	-	18,115,910	45,335,110	-
4. Standardize Rates Across Waivers	-	-	-	7,069,701	17,691,945	-
TBI Rehabilitation Facility Rate	-	-	-	-	-	-
5. Increase	-	-	-	3,729,114	9,332,118	-
6. I/DD TCM Rate Increase	-	-	-	1,528,567	3,825,242	-
SUD Medicaid and Uninsured	-	-	-	-	-	-
7. Rate Increases	-	-	-	5,000,000	5,000,000	-
8. Children's Crisis Respite Program	-	-	-	1,000,000	1,000,000	-
9. NFMH Case Management	-	-	-	4,300,000	4,300,000	-
Sports Wagering Response FTE	-	-	-	-	-	-
10. Positions	-	-	-	1,149,597	1,149,597	2.0
Children Services and SUD	-	-	-	-	-	-
11. Services FTE Positions	-	-	-	302,466	302,466	4.0
12. Quality Assurance FTE Positions	-	-	-	222,573	445,145	5.0
13. Fully Automated CARE System	-	-	-	1,000,000	4,000,000	-
CARE Crisis Assessment Rate	-	-	-	-	-	-
14. Increase	-	-	-	470,980	1,883,920	-
Contract to Survey I/DD Waiver	-	-	-	-	-	-
15. Population	-	-	-	250,000	500,000	-
HCBS Final Settings Compliance	-	-	-	-	-	-
16. FTE Positions	-	-	-	246,469	492,937	7.0
17. Surveying Staff Base Pay Increase	-	-	-	290,215	290,215	-
18. Surveying FTE Positions	-	-	-	1,059,427	1,059,427	12.0
19. IT Support FTE Positions	-	-	-	466,791	777,982	8.0
20. Attorney FTE Positions	-	-	-	188,285	251,046	2.0
21. Capital Improvement Projects	-	-	-	-	8,003,350	-
22. Other FTE Position Adjustments	-	-	26.8	-	-	-
Subtotal – Agency Estimate	\$ 1,137,240,593	\$ 2,686,983,288	362.3	\$ 1,139,840,309	\$ 2,781,939,015	397.3
Governor's Changes:						
23. Fall and Spring Caseloads						
Adjustments	\$ (12,930,765)	\$ 111,656,949	-	\$ 40,390,000	\$ 105,520,000	-
24. Emergency Room Mental Health						
Bed Expansion	-	-	-	22,000,000	22,000,000	-
25. Non-recommended I/DD and PD						
Waiver Slots	-	-	-	(18,115,910)	(45,335,110)	-
26. Non-recommended SUD Medicaid						
and Uninsured Rate Increases	-	-	-	(5,000,000)	(5,000,000)	-
27. Non-recommended NFMH Case						
Management Funding	-	-	-	(4,300,000)	(4,300,000)	-
28. Sports Wagering Response FTE						
Positions Funding Swap	-	-	-	(1,149,597)	-	-
29. Non-recommended Children						
Services and SUD Services FTE						
Positions	-	-	-	(302,466)	(302,466)	(4.0)
30. Partially Recommended Quality						
Assurance FTE Positions	-	-	-	-	-	(5.0)
31. Non-recommended CARE Crisis						
Assessment Rate Increase	-	-	-	(470,980)	(1,883,920)	-
32. Non-recommended Contract to						
Survey I/DD Waiver Population	-	-	-	(250,000)	(500,000)	-
33. Partially Recommended HCBS						
Final Settings Compliance FTE						
Positions	-	-	-	-	-	(7.0)
34. Non-recommended Surveying						
Staff Base Pay Increase	-	-	-	(290,215)	(290,215)	-
35. Non-recommended Surveying FTE						
Positions	-	-	-	(1,059,427)	(1,059,427)	(12.0)
36. Partially Recommended IT						
Support FTE Positions	-	-	-	(233,395)	(388,991)	(4.0)
37. Partially Recommended Attorney						
FTE Positions	-	-	-	(94,142)	(125,523)	(1.0)
38. Non-recommended Capital						
Improvement Projects	-	-	-	-	(8,003,350)	-
39. GBA No. 1, Item 8 - Expand PACE	2,500,000	2,500,000	-	-	-	-
40. GBA No. 1, Item 9 - Spruce	-	715,000	-	-	-	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Cottage Remodel at PSH	-	-	-	-	(2,500,000)	-
41. Veto - PACE Expansion - ARPA	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 1,126,809,828	\$ 2,801,855,237	362.3	\$ 1,170,964,177	\$ 2,839,770,013	364.3
Change from Agency Est.	\$ -	\$ -	-	\$ 31,123,868	\$ 57,830,998	(33.0)
Percent Change from Agency Est.	(0.9)%	4.3 %	0.0 %	2.7 %	2.1 %	(8.3)%
Legislative Action:						
42. Mirror, Inc. Reimbursement	\$ 1,900,000	\$ 1,900,000	-	\$ -	\$ -	-
43. CCBHC Certification Language	-	-	-	-	-	-
44. Opioid Use Provider Reimbursement Language	-	-	-	-	-	-
45. Lottery Vending Machine Transfer Language	-	-	-	-	-	-
46. Do not Adopt GBA No. 1, Item 8 - PACE Expansion	(2,500,000)	(2,500,000)	-	-	-	-
47. Adopt GBA No. 1, Item 9 - Spruce Cottage Remodel at PSH	-	-	-	-	-	-
48. Emergency Room Mental Health Bed Expansion Funding Swap	-	-	-	(22,000,000)	-	-
49. Nursing Facility Medicaid Add-On	-	-	-	24,600,000	61,600,000	-
50. Nursing Facility Full Rebase	-	-	-	14,000,000	34,400,000	-
51. FE Waiver Rates Increase	-	-	-	5,200,000	13,000,000	-
52. TCM Rate Increase	-	-	-	3,000,000	7,400,000	-
53. PACE Reimbursement Rates Increase	-	-	-	1,200,000	3,000,000	-
54. PACE Expansion - ARPA	-	-	-	-	2,500,000	-
55. I/DD Crisis Services Grants	-	-	-	2,093,000	2,093,000	1.0
56. Nutritional Services for Seniors	-	-	-	3,000,000	3,000,000	-
57. KAMIS Assessment and Modernization	-	-	-	1,000,000	1,000,000	-
58. Mental Health First-Aid Training	-	-	-	133,075	133,075	-
59. Dementia Services Coordinator Position	-	-	-	116,250	116,250	1.0
60. SUD Uninsured and Medicaid Reimbursement	-	-	-	6,000,000	6,000,000	-
61. Envision Operating Support	-	-	-	200,000	200,000	-
62. PACE Expansion	-	-	-	2,500,000	2,500,000	-
63. Reimbursement to County Entities for Patient Observation and Transportation	-	-	-	5,000,000	5,000,000	-
64. County Competency Expense Fund Language	-	-	-	-	-	-
65. I/DD Services Provider Costs Study Language	-	-	-	-	-	-
66. EmberHope Youthville Language	-	-	-	-	-	-
67. Community Support Waiver Application Language	-	-	-	-	-	-
68. Nursing Facility Reimbursement Interim Committee Language	-	-	-	-	-	-
69. Salary increase	-	-	-	353,345	886,218	-
TOTAL APPROVED	\$ 1,126,209,828	\$ 2,801,255,237	362.3	\$ 1,217,359,847	\$ 2,982,598,556	366.3
Change from Gov. Rec.	\$ (600,000)	\$ (600,000)	-	\$ 46,395,670	\$ 142,828,543	2.0
Percent Change from Gov. Rec.	(0.1)%	(0.0)%	0.0 %	4.0 %	5.0 %	0.5 %
Change from Agency Est.	\$ (11,030,765)	\$ 114,271,949	26.8	\$ 77,519,538	\$ 200,659,541	9.0
Percent Change from Agency Est.	(1.0)%	4.3 %	0.0 %	6.8 %	7.2 %	(7.8)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 121,848,084	\$ 170,095,210		\$ 104,685,168	\$ 157,921,557	
Aid to Local Units	87,630,748	117,008,110		92,988,538	116,544,830	
Other Assistance	916,675,636	2,485,918,028		1,019,630,781	2,704,614,779	
Capital Improvements	55,360	28,233,889		55,360	3,517,390	
TOTAL APPROVED	\$ 1,126,209,828	\$ 2,801,255,237		\$ 1,217,359,847	\$ 2,982,598,556	

1. The agency added \$136.6 million, including \$122.8 million SGF, in unspent funds that reappropriated from FY 2022 into FY 2023. The SGF reappropriations were primarily for Medicaid-related expenditures, while the remaining \$13.9 million was unspent State Institutions Building Fund (SIBF) moneys.
2. The agency deleted \$164.1 million, including \$63.3 million SGF, in reappropriated funds in FY 2023. The funds were allocated for KanCare caseloads expenditures in FY 2022 and include the SGF allocation and the associated federal match. Caseloads funds are reassessed as part of the fall and spring human services consensus caseloads estimating process. The reappropriated SGF was lapsed to ensure an accurate estimate for caseloads estimating.
3. The agency added \$45.3 million, including \$18.1 million SGF, for an enhancement to add 500 Intellectual and Developmental Disability (I/DD) waiver slots and 500 Physical Disability (PD) waiver slots for FY 2024. Both waivers have historically had waitlists for services, which this enhancement would address.
4. The agency added \$17.7 million, including \$7.1 million SGF, for an enhancement request to increase select Home and Community Based Services (HCBS) service rates on the Brain Injury (BI), PD, Autism, and Technology Assisted (TA) waivers to match the rates approved by the 2022 Legislature for the Frail Elderly (FE) waiver for FY 2024. HCBS services include self-directed personal care services (PCS), agency-directed PCS, enhanced care services, medication reminders, and financial management services.
5. The agency added \$9.3 million, including \$3.7 million SGF, for an enhancement request to increase the Traumatic Brain Injury (TBI) Rehabilitation Facility rate from \$700 per day to \$1,400 per day for FY 2024. The agency indicates additional TBI Rehabilitation Facility bed capacity is needed, and increasing the rate is important for building additional network capacity.
6. The agency added \$3.8 million, including \$1.5 million SGF, for an enhancement request to increase the Targeted Case Management (TCM) rates for individuals receiving I/DD waiver services for FY 2024. This would increase the current rate by 25.0 percent, from \$43.24 per hour to \$54.15 per hour.
7. The agency added \$5.0 million SGF for an enhancement request to supplement federal block grant funding for Substance Use Disorder (SUD) services for those not covered by Medicaid for FY 2024.
8. The agency added \$1.0 million SGF for an enhancement request to expand the Children's Crisis Respite Pilot Program to additional communities for FY 2024.
9. The agency added \$4.3 million SGF for an enhancement request to maintain the requirements set forth in the Nursing Facility for Mental Health (NFMH) Pre-Litigation Settlement Agreement Practice Improvement for FY 2024. This funding allows KDADS and the Kansas Department of Health and Environment to ensure individuals are connected to specialized mental health services upon discharge from an NFMH.
10. The agency added \$1.1 million SGF and 2.0 FTE positions for an enhancement request to support problem gambling prevention efforts for FY 2024 in response to the passage of sports wagering legislation.
11. The agency added \$302,466 SGF and 4.0 FTE positions for an enhancement request to improve access to children's behavioral health care (3.0 FTE positions) and improve compliance in federally funded SUD programs (1.0 FTE position) for FY 2024.
12. The agency added \$445,145, including \$222,573 SGF, for an enhancement request to continue funding 5.0 FTE positions for the Behavioral Health Services (BHS) Quality Assurance program for FY 2024. These positions are currently funded with federal COVID-19 funds; however, these funds are not available for FY 2024. These positions assist in the implementation of ongoing and new behavioral health initiatives, including Certified Community Behavioral Health Clinics (CCBHCs), the NFMH Pre-Litigation Settlement Agreement, and the 988 Hotline program.
13. The agency added \$4.0 million, including \$1.0 million SGF, for an enhancement request to implement a fully automated system for the Client Assessment, Referral and Evaluation (CARE) program for FY 2024. CARE is the Kansas-specific program used to assess the appropriate placement of individuals in long-term care facilities.
14. The agency added \$1.9 million, including \$470,980 SGF, for an enhancement request to increase the rates for Level I CARE assessments for the Area Agencies on Aging for FY 2024.
15. The agency added \$500,000, including \$250,000 SGF, for an enhancement request to issue a contract to complete the National Core Indicator (NCI) survey of the I/DD waiver population for FY 2024.
16. The agency added \$492,937, including \$246,469 SGF, for an enhancement request to continue funding 7.0 FTE positions providing compliance monitoring and oversight concerning the federal Centers for Medicare and Medicaid Services (CMS) HCBS settings final rule for FY 2024.

17. The agency added \$290,215 SGF for an enhancement request supporting base pay increases for Survey, Certification, and Credentialing Commission (SCCC) staff who did not receive pay increases as part of the 24/7 Pay Plan for FY 2024.
18. The agency added \$1.1 million SGF and 12.0 FTE positions for an enhancement request to support the SCCC in meeting statutory requirements for adult care home surveys, ensuring compliance with CMS requirements for psychiatric residential treatment facilities (PRTFs) and nursing facilities, and to increase surveillance and enforcement for poorly performing providers for FY 2024.
19. The agency added \$777,982, including \$466,791 SGF, and 8.0 FTE positions for an enhancement request to support IT functions, including modernization and security efforts, for the agency for FY 2024.
20. The agency added \$251,046, including \$188,285 SGF, and 2.0 FTE positions for an enhancement request to provide a staff attorney for the Larned State Hospital (LSH) and a staff attorney for the Secretary of Commissioners for FY 2024.
21. The agency added \$8.0 million SIBF to implement enhancements to the Capital Improvements program for FY 2024, including remodel and renovation of Osawatimie State Hospital (OSH) buildings, razing abandoned OSH buildings, and funding for the Priority 2 Rehabilitation and Repair projects listed in the agency's 5-year capital improvement plan.
22. The agency added 26.8 FTE positions in FY 2023. These FTE positions are associated with federal grants received by the agency.
23. The Governor added \$111.7 million, including a deletion of \$13.0 million SGF, in FY 2023 and added \$105.5 million, including \$40.4 million SGF, for FY 2024 to implement the fall and spring caseloads adjustments.
24. The Governor added \$22.0 million SGF to fund mental health emergency room bed expansion at the Ascension Via Christi Hospital in Wichita for FY 2024.
25. The Governor deleted \$45.3 million, including \$18.1 million SGF, to not recommend the agency's enhancement request to add 500 I/DD and 500 PD waiver slots for FY 2024.
26. The Governor deleted \$5.0 million SGF to not recommend the agency's enhancement request to supplement federal block grant funding for SUD services for FY 2024.
27. The Governor deleted \$4.3 million SGF to not recommend the agency's enhancement request for funding to implement the NFMH Pre-litigation Settlement for FY 2024.
28. The Governor added \$1.1 million, all from the Problem Gambling and Addictions Grant Fund, and deleted \$1.1 million SGF to swap the funding source for the agency's enhancement request to add 2.0 FTE positions and expand its programming to address problem gambling related to sports wagering for FY 2024.
29. The Governor deleted \$302,466 SGF and 4.0 FTE positions to not recommend the agency's enhancement request for FTE positions to improve children's behavioral care and SUD programs for FY 2024.
30. The Governor deleted 5.0 FTE positions to partially recommend the agency's enhancement request for quality assurance FTE positions for FY 2024. The agency's approved budget already included the FTE positions.
31. The Governor deleted \$1.9 million, including \$470,980 SGF, to not recommend the agency's enhancement request to increase the CARE rate-per-crisis assessment for FY 2024.
32. The Governor deleted \$500,000, including \$250,000 SGF, to not recommend the agency's enhancement request to survey the I/DD waiver population concerning providers for FY 2024. The Governor directed the agency to fund this request using existing resources from the continued enhanced Federal Medicaid Assistance Percentage (FMAP) due to the Public Health Emergency.
33. The Governor deleted 7.0 FTE positions to partially recommend the agency's enhancement request for FTE positions to monitor compliance of the HCBS settings final rule for FY 2024. The agency's approved budget already included the FTE positions.
34. The Governor deleted \$290,215 SGF to not recommend increasing the base pay for SCCC staff for FY 2024.
35. The Governor deleted \$1.1 million SGF and 12.0 FTE positions to not recommend the agency's enhancement request to add surveying FTE positions for FY 2024.
36. The Governor deleted \$388,991, including \$233,395 SGF, and 4.0 FTE positions to partially recommend the agency's enhancement request to add IT support FTE positions for FY 2024.

37. The Governor deleted \$125,523, including \$94,142 SGF, and 1.0 FTE position to partially recommend the agency's enhancement request to add attorney FTE positions for FY 2024.
38. The Governor deleted \$8.0 million SIBF to not recommend the agency's enhancement requests to its capital improvements programs for FY 2024.
39. In GBA No.1, Item 8, the Governor added \$2.5 million SGF to expand the Program of All-Inclusive Care for the Elderly (PACE) in FY 2023.
40. In GBA No. 1, Item 9, the Governor added \$715,000 SIBF to increase the budget for the Spruce Cottage remodel at Parsons State Hospital (PSH) in FY 2023.
41. The Governor vetoed a portion of HB 2184 Section 89(b) adding \$2.5 million, all from federal American Rescue Plan Act (ARPA) funds, and language directing the agency to expand PACE for FY 2024.
42. The Legislature added \$1.9 million SGF to reimburse Mirror, Inc. for treatment of opioid use disorder in FY 2023.
43. The Legislature added language directing the agency to certify Community Mental Health Centers (CMHCs) to transition to CCBHCs based on readiness, rather than the statutory schedule, in FY 2023 and for FY 2024.
44. The Legislature added language directing the agency to reimburse providers of opioid use disorder services for all allowable purposes under federal guidelines in FY 2023.
45. The Legislature added language to increase the maximum transfer from lottery vending machines for Crisis Stabilization Services and the Clubhouse Model program from \$8.0 million to \$9.0 million in FY 2023 and for FY 2024.
46. The Legislature deleted \$2.5 million SGF in FY 2023 to not adopt GBA No. 1, Item 8, to expand PACE in FY 2023 using SGF moneys.
47. The Legislature adopted GBA No. 1, Item 9, to add \$715,000 SIBF for the Spruce Cottage remodel at PSH in FY 2023.
48. The Legislature added \$22.0 million, all from federal ARPA funds, and deleted \$22.0 million SGF to swap the funding source for emergency room bed expansion at the Ascension Via Christi Hospital in Wichita for FY 2024.
49. The Legislature added \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served for FY 2024.
50. The Legislature added \$34.4 million, including \$14.0 million SGF, to fully rebase the daily Medicaid rate for nursing facilities for FY 2024.
51. The Legislature added \$13.0 million, including \$5.2 million SGF, to increase the HCBS Frail Elderly (FE) waiver reimbursement rates by 10.0 percent for FY 2024.
52. The Legislature added \$7.4 million, including \$3.0 million SGF, to increase the targeted case management reimbursement rate to \$75.00 per hour for FY 2024.
53. The Legislature added \$3.0 million, including \$1.2 million SGF, and added language to increase PACE reimbursement rates by 5.0 percent for FY 2024.
54. The Legislature added \$2.5 million, all from federal ARPA funds, to expand PACE for FY 2024 using the \$66.0 million ARPA transferred to the agency by the State Finance Council on December 21, 2022.
55. The Legislature added \$2.1 million SGF and 1.0 FTE position to build capacity for crisis services for Kansans with I/DD for FY 2024, and added language requiring the agency to submit a report on the program to the Senate Committee on Public Health and Welfare, the House Committee on Health and Human Services, the House Committee on Social Services Budget, and the Senate Committee on Ways and Means Human Services Subcommittee.
56. The Legislature added \$3.0 million for nutritional services for seniors for FY 2024, to be distributed through the Area Agencies on Aging.
57. The Legislature added \$1.0 million SGF for FY 2024 to analyze Kansas Assessment Management Information System (KAMIS) functions, measure performance, and make recommendations to maximize the value and performance of the system.

58. The Legislature added \$133,075 SGF for FY 2024 to increase annual funding for mental health first-aid training to \$266,150 annually.
59. The Legislature added \$116,250 SGF and 1.0 FTE position to create a dementia services coordinator position for FY 2024.
60. The Legislature added \$6.0 million SGF to increase allocations for substance use disorder services for uninsured individuals for FY 2024, and added language to lapse the SGF if moneys from the Problem Gambling and Addiction Grant Fund are available for this purpose.
61. The Legislature added \$200,000 SGF to Envision for operating support to assist Envision families, programs, and advocacy efforts for blind or visually impaired children for FY 2024.
62. The Legislature added \$2.5 million SGF to expand PACE for FY 2024.
63. The Legislature added \$5.0 million SGF, all from SGF savings from the continuation of the enhanced FMAP due to the extension of the Public Health Emergency, and added language to reimburse up to \$5.0 million in costs of health care providers, law enforcement agencies, and counties on an hourly basis for patient observation and transportation following an evaluation and approval for stay at a state mental health hospital and admission to the state hospital for FY 2024.
64. The Legislature appropriated the County Competency Expense Fund for FY 2024 to align with 2023 SB 228 concerning reimbursement of county jails for costs in holding inmates awaiting competency evaluation.
65. The Legislature added language requiring the agency to conduct a study of I/DD service provider costs and to provide recommendations to the 2024 Legislature for funding adjustments based on inflationary indexes for FY 2024.
66. The Legislature added language directing the agency to continue funding the EmberHope Youthville pilot program at current levels using existing resources for FY 2024.
67. The Legislature added language requiring the agency to submit to the federal CMS an initial application for a community support waiver for individuals with I/DD for FY 2024.
68. The Legislature added language requesting an interim committee to take a holistic look at the nursing facility reimbursement rate system, including cost center caps and an acuity-based add-on for, FY 2024.
69. The Legislature added \$886,218, including \$353,345 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Department for Children and Families

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 374,116,934	\$ 1,001,844,058	2,662.9	\$ 388,303,150	\$ 964,718,458	2,698.3
1. SGF Reappropriation	14,745,064	0	-	-	-	-
2. Child Care Stabilization	-	(104,146,436)	-	-	-	-
3. Child Care Quality	-	44,303,988	-	-	-	-
4. Information Technology	-	9,368,663	-	-	-	-
5. Child Support Services	-	1,770,717	-	-	-	-
6. Prevention and Protection Services	-	4,691,583	6.0	(418,404)	(3,092,922)	(8.0)
7. Utility Assistance	-	17,203,598	14.0	-	-	-
8. Child Care Assistance	-	(9,261,953)	-	-	-	-
9. Capital Improvements	-	500,000	-	-	(950,000)	-
10. CCWIS	-	-	-	12,500,000	25,000,000	-
11. Foster Care Placement	-	-	-	5,132,556	5,132,556	-
12. Human Svc. Salaries	-	-	-	3,045,261	5,768,154	-
13. S. Sub. for HB 2448	-	-	-	451,727	1,468,846	-
14. VR Services	-	-	-	233,212	1,094,891	-
15. CILs	-	-	-	216,783	216,783	-
16. HS-EBITS	-	-	-	539,311	849,975	-
17. Pre-petition Legal Svc.	-	-	-	1,000,000	1,000,000	-
18. Family Res. Centers	-	-	-	3,125,000	3,125,000	-
19. WeKanDrive	-	-	-	1,000,000	1,000,000	-
20. Independent Living Subsidy for Youth	-	-	-	1,162,636	1,162,636	-
21. Operating Expenses	-	-	-	638,664	1,355,587	-
22. Foster Care SSA/SSI	-	-	-	7,566,174	7,574,529	1.0
23. Fostering Connections MOE	-	-	-	1,000,000	1,000,000	-
24. Economic and Employment Svc.	-	-	-	(1,980,999)	(137,605,689)	-
25. Administration Program	-	-	-	(9,210,516)	(18,398,799)	(24.3)
26. Client Services Delivery Programs	-	-	-	(2,193,121)	(5,182,018)	(7.3)
Subtotal – Agency Estimate	\$ 388,861,998	\$ 966,274,218	2,682.9	\$ 412,111,434	\$ 855,237,987	2,659.7
Governor's Changes:						
27. TANF Caseloads	\$ -	\$ (1,325,000)	-	\$ -	\$ (1,700,000)	-
28. Foster Care Caseloads	11,040,000	17,160,000	-	8,267,444	11,867,444	-
29. Non-Recommended CCWIS	-	-	-	(12,500,000)	(25,000,000)	-
30. Non-Recommended Senate Sub. for HB 2448	-	-	-	(451,727)	(1,468,846)	(8.0)
31. Non-Recommended Human Svc. Salaries	-	-	-	(3,045,261)	(5,768,154)	-
32. Non-Recommended HS-EBITS	-	-	-	(539,311)	(849,975)	(8.0)
33. Non-Recommended Family Resource Centers	-	-	-	(3,125,000)	(3,125,000)	-
34. Non-Recommended Pre-petition Legal Svc.	-	-	-	(1,000,000)	(1,000,000)	-
35. Non-Recommended Operating Expenses	-	-	-	(638,664)	(1,355,587)	-
36. Non-Recommended Foster Care SSA/SSI Funds	-	-	-	(7,566,174)	(7,574,529)	(1.0)
37. Non-Recommended Fostering Connections MOE	-	-	-	(1,000,000)	(1,000,000)	-
38. Partially Adopted Independent Living Subsidy	-	-	-	(745,527)	(745,527)	-
39. Partially Adopted WeKanDrive	-	-	-	(750,000)	(750,000)	-
40. CCDF	-	-	-	1,470,930	3,732,793	-
41. HOPE Ranch	-	-	-	(300,000)	(300,000)	-
42. Veto – Software as a Service	-	-	-	(2,500,000)	(2,500,000)	-
Subtotal - Governor's Recommendation	\$ 399,901,998	\$ 982,109,218	2,682.9	\$ 387,688,144	\$ 817,700,606	2,642.7
Change from Agency Est.	\$ 11,040,000	\$ 15,835,000	-	\$ (24,423,290)	\$ (37,537,381)	(17.0)
Percent Change from Agency Est.	2.8 %	1.6 %	0.0 %	(5.9)%	(4.4)%	(0.6)%
Legislative Action:						
43. Adopt GBA No. 1, Item 1 – HS Caseloads	\$ -	\$ -	-	\$ -	\$ -	-
44. Salary Adjustments	-	-	-	4,694,057	8,322,362	-
45. HB 2094 – SNAP adjustment	-	-	-	511,288	2,388,063	-
46. Software as a Service	-	-	-	2,500,000	2,500,000	-
47. WeKanDrive	-	-	-	750,000	750,000	-
48. HOPE Ranch	-	-	-	300,000	300,000	-
49. Boys and Girls Clubs	-	-	-	-	780,000	-
50. Centers for Independent Living	-	-	-	216,783	216,783	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
51. Safe Families Kansas	-	-	-	350,000	350,000	-
52. Foster Care Therapeutics	-	-	-	5,086,200	6,000,000	-
53. Delinquent Youth	-	-	-	1,866,400	2,000,000	-
54. IDD Prevention Services	-	-	-	1,000,000	1,000,000	-
55. Healthy Families America	-	-	-	486,000	972,000	-
56. KanCoach Training	-	-	-	291,655	350,000	-
TOTAL APPROVED	\$ 399,901,998	\$ 982,109,218	2,682.9	\$ 405,740,527	\$ 843,629,814	2,642.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 18,052,383	\$ 25,929,208	-
Percent Change from Gov. Rec.	- %	- %	- %	4.7 %	3.2 %	0.0 %
Change from Agency Est.	\$ 11,040,000	\$ 15,835,000	-	\$ (6,370,907)	\$ (11,608,173)	(17.0)
Percent Change from Agency Est.	2.8 %	1.6 %	0.0 %	(1.5)%	(1.4)%	(0.6)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 144,858,267	\$ 414,822,319		\$ 136,032,144	\$ 283,008,040	
Aid to Local Units	-	-		-	1,827,400	
Other Assistance	255,043,731	566,336,899		269,708,383	558,794,374	
Capital Improvements	-	950,000		-	-	
TOTAL APPROVED	\$ 399,901,998	\$ 982,109,218		\$ 405,740,527	\$ 843,629,814	

1. The agency added \$14.8 million SGF for funds not expended in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$104.1 million, all from special revenue funds, for child care sector grants during the COVID-19 pandemic in FY 2023. The overwhelming majority of the funds were expended by the end of FY 2022.
3. The agency added \$44.3 million, all from the federal Child Care and Development Block Grant, for Child Care bonuses, Career Pathways, and other activities funded by the federal American Rescue Plan Act (ARPA) in FY 2023.
4. The agency added \$9.4 million in additional special revenue funds and allocates SGF reappropriations to enhance funding for Comprehensive Child Welfare Information System (CCWIS) and Kansas Management Information System (KMIS) information technology projects in FY 2023.
5. The agency added \$1.8 million in additional special revenue funds and allocates SGF reappropriations for the Child Support Services (CSS) program in FY 2023. The increased expenditures are related to a replatforming of the CSS case-management system.
6. The agency added \$4.7 million, all from federal funds, for various PPS initiatives in FY 2023. The largest increases are related to local family resource centers (\$750,000), Crisis Hotline marketing (\$431,994), pre-petition legal services grants (\$785,583), Behavioral Intervention Services (\$500,000), and information technology updates in Adult Protective Services (\$1.5 million). The agency also added 6.0 FTE positions in FY 2023. The agency deleted \$3.1 million, including \$418,404 SGF, for Prevention and Protection Services programs for FY 2024. The majority of the reduction is attributable to the deletion of \$2.4 million for Child Protective Services grants allocated for family resource centers and Crisis Hotline marketing in FY 2024. The agency also deleted 8.0 FTE positions associated with the Independent Living Centers program, for which COVID-19 pandemic funding is expiring.
7. The agency added \$17.2 million, all from federal funds, for utility assistance, including \$10.6 million for energy assistance and \$6.6 million for water assistance, and 14.0 FTE positions in FY 2023.
8. The agency deleted \$9.3 million, all from the Child Care Development Block Grant, for child care assistance in FY 2023. The reduction is largely attributable to the decreases in the federal block grant and mandated match funds as pandemic-related programs expire.
9. The agency added \$500,000, all from the Building Maintenance Fund, for remodeling the lobby and interview rooms in the Topeka Service Center in FY 2023. The agency deleted \$950,000, all from special revenue funds, for capital improvements for FY 2024. The agency does not have any projects budgeted for FY 2024 and is not currently budgeting for any ongoing maintenance and repair.
10. The agency added \$25.0 million, including \$12.5 million SGF, to develop a new system compliant with federal Comprehensive Child Welfare Information System requirements to replace the existing legacy systems for FY 2024: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS).

11. The agency added \$5.1 million SGF to increase the monthly foster care rates paid to relatives and non-related kin placements to 70.0 percent of the licensed foster home rates for FY 2024.
12. The agency added \$5.8 million, including \$3.0 million SGF, to raise the salaries of human services and related positions by as much as 15.0 percent, not to exceed the market rate, for FY 2024. All positions would receive a minimum 2.5 percent increase. Family Support Coordinators would be limited to a 5.0 percent increase, as these positions recently received part of this increase through a position-reclassification process.
13. The agency added \$1.5 million, including \$451,727 SGF, and 8.0 FTE positions for FY 2024. Six of these positions will be assigned case-management duties as Career Navigators within the SNAP Employment and Training program. Case-management duties include evaluating strengths and needs related to a client's employment, determining services to address those needs, and using those strengths to assist the client in obtaining and maintaining employment. Two positions will be located in the Regional Offices within the Economic and Employment Services (EES) Field Staff programs.
14. The agency added \$1.1 million, including \$233,212 SGF, for Vocational Rehabilitation (VR) Services for FY 2024. The enhancement would increase the reimbursement rates by 10.0 percent for direct-service providers and vendors.
15. The agency added \$216,783, all SGF, to increase the reimbursement rates by 10.0 percent for the Centers for Independent Living (CILs) and community organizations providing independent living services to Older Individuals Who Are Blind (OIBs) for FY 2024.
16. The agency added \$849,975, including \$539,311 SGF, and 8.0 FTE positions to enhance support for the Human Services Executive Branch Information Technology Department (HS-EBITS) for FY 2024.
17. The agency added \$1.0 million SGF to expand a program providing pre-petition legal assistance to parents with children ages 0 to 17 who have been the subject of a report received by the Kansas Reporting Center that has been assigned for assessment or who have come to the attention of the agency for FY 2024. These legal services are initiated prior to the filing of a Child in Need of Care petition to help prevent involved children from entering foster care. Currently, these services are offered in only nine counties and are provided by only one contracted legal agency. This enhancement request would allow DCF to expand these services into other counties.
18. The agency added \$3.1 million SGF to assist in establishing and supporting 25 Family Resource Centers (FRCs) statewide for FY 2024. FRCs provide support to families and communities by providing, identifying, and accessing services for families to reduce the likelihood of child abuse and neglect by following research-based Strengthening Families Protective Factors.
19. The agency added \$1.0 million SGF for the WeKanDrive Program for FY 2024. The 2022 Legislature provided \$250,000 to pilot the program in the DCF East Region. The WeKanDrive program supports older youth in foster care and young adults receiving Independent Living services in obtaining their driver's license in Kansas. The enhancement request would expand the program statewide, but total participants may be limited.
20. The agency added \$1.2 million SGF to increase the monthly assistance subsidy for FY 2024 for adults ages 18 to 20 who have exited foster care. This enhancement request would allow DCF to increase the subsidy to a maximum of \$1,400 per month, or approximately 125.0 percent of the federal poverty level, allowing DCF to cover a greater percentage of living costs.
21. The agency added \$1.4 million, including \$638,664 SGF, to increase the administrative operating expenses budget for DCF for FY 2024. The agency indicates that certain fees for services have increased, which the agency has no control over. These include: income and employment verification contracts, Department of Administration vital statistics fees, Department of Administration fees, Office of Information Technology Services (OITS) administration fees, Office of Administrative Hearing charges, mainframe fees, and regional building leases.
22. The agency added \$7.6 million, including \$7.6 million SGF, and 1.0 FTE position for FY 2024. Some children in foster care receive monthly Social Security Administration (SSA) or Supplemental Security Income (SSI) benefits. When the agency receives these benefits, they are used for the child's foster care maintenance, such as food, clothing, shelter, education, and daily supervision – not to exceed actual costs. The agency indicates the funding of this enhancement would help children and young adults save these benefits for future use.
23. The agency added \$1.0 million SGF to enhance the maintenance of effort (MOE) contributions for state-funded adoption support clients for FY 2024. The federal Fostering Connections to Success and Increasing Adoptions Act of 2008 (Act) allowed for qualified state-funded adoption support clients to be converted to Title IV-E eligible status. The fiscal impact of this change was to shift approximately 60 percent of the monthly subsidy for these clients to federal funding. The Act included an MOE stipulation requiring states to spend those savings on any other Title IV-E or Title IV-B qualified expenditures without supplanting other funding sources. A minimum of 20 percent of the savings needs to be spent on post-adoption services. However, much of this savings was used to

fund Adoption Support caseload increases during recent budget years. DCF has fallen behind in meeting the MOE requirements. States have recently been allowed to use any state funds spent in their Families First programs toward the Act MOE. As of the end of federal fiscal year 2021, there is a \$7.8 million deficit in reported MOE.

24. The agency deleted \$137.6 million, including \$2.0 million SGF, from Economic and Employment Services (EES) programs for FY 2024. Major adjustments include the deletion of \$106.2 million for COVID-19 pandemic child care quality grants programs, and \$24.3 million in utility assistance programs. The agency also deleted 0.7 FTE positions aligned with the program reductions.
25. The agency deleted \$18.4 million, including \$9.2 million SGF, from the Administration Program for FY 2024. Major adjustments include the deletion of \$15.9 million from the Information Technology Program budgeted for CWIS and KEES development, and the deletion of \$2.2 million from the Executive and Administration Program for contingency contracts and imaging fees. The agency also deleted 24.3 FTE positions, including 24.0 FTE positions in the salary and wage reserve pool.
26. The agency deleted \$5.2 million, including \$2.2 million SGF, for Client Services Delivery programs for FY 2024. The majority of the reduction is attributable to the deletion of \$4.0 million for EES Eligibility and Child and Adult Protective Services Field Staff by increasing the shrinkage rate to 11.5 percent due to the loss of federal pandemic relief funding. Reductions in the field staffing budgets also result in a reduction of 7.3 FTE positions.
27. The Governor deleted \$750,000, all from federal funds, from the FY 2023 revised estimate for the Temporary Assistance for Needy Families (TANF) program for a total of \$10.0 million. The TANF caseload peaked in June 2020 at the beginning of the COVID-19 pandemic. Supplemental employment benefits made in response to the pandemic ended in September 2021, resulting in a brief spike in TANF benefits, but the decline in benefits has continued since January 2022. The Governor deleted \$900,000, all from federal funds, for TANF caseloads for FY 2024. Current projections show a slowing rate of decrease in TANF beneficiaries. It is anticipated that the total number of beneficiaries will reach a floor at some point. In the event inflationary pressures in FY 2024 result in a recession, this number may increase, but no recession is reflected in the current estimates.
28. The Governor added \$9.0 million, including \$5.4 million SGF, above the FY 2023 approved budget, for a total of \$281.0 million, including \$193.0 million SGF, in FY 2023. While the projected number of children in foster care is lower than the 2022 spring consensus caseloads estimate, there is an increase in the projected average cost per child. The change is attributable to an increase in the number of children in higher-cost facilities, an increase in the daily rate paid to facilities, an increase of 15.0 percent in the fees paid to child-placement agencies for administrative expenses, and the initiation of a new Failure to Place (FTP) program to reduce the incidence of children sleeping in offices that includes a combination of recruiter positions and additional beds. In FY 2023, DCF will begin enforcing the penalty provisions in the pay for performance contracts that will reduce the expenditures for outcome incentives by \$900,000 SGF. Additionally, child-placement agencies are expending a larger percentage of their allocated funds, which is reducing the recoupment amounts. The Governor added \$8.0 million, including \$7.4 million SGF, for the foster care caseloads for FY 2024. The foster care estimate is an all funds decrease of \$1.0 million, including an SGF increase of \$2.0 million, from the FY 2023 revised estimate. While the total number of children continues to decrease, the daily rate paid to child-placing agencies is estimated to increase. Those rate increases are partially offset due to one-time expenditures in FY 2023 for Foster Care Workforce Recruitment (\$7.5 million SGF) and the CALM Parent Development Bonus (\$450,000 SGF). These expenditures were not included in the consensus caseloads estimate for FY 2024. The estimate does include \$3.9 million, including \$3.6 million SGF, for a continuation of the FTP program, which was first initiated in FY 2023.
29. The Governor deleted \$25.0 million, including \$12.5 million SGF, to not recommend the Comprehensive Child Welfare Information System enhancement for FY 2024.
30. The Governor deleted \$1.5 million, including \$451,727 SGF, and 8.0 FTE positions to not recommend the enhancement for 2022 Senate Sub. for HB 2448 employment services expenditures for FY 2024.
31. The Governor deleted \$5.8 million, including \$3.0 million SGF, to not recommend the enhancement for salary increases for human services employees for FY 2024.
32. The Governor deleted \$849,975, including \$539,311 SGF, and 8.0 FTE positions to not recommend the enhancement for the Human Services – Executive Branch Information Technology initiative for FY 2024.
33. The Governor deleted \$3.1 million SGF to not recommend the enhancement for family resource centers for FY 2024.
34. The Governor deleted \$1.0 million SGF to not recommend the enhancement for pre-petition legal services.
35. The Governor deleted \$1.3 million, including \$638,664 SGF, to not recommend the enhancement for operating expenditures.

36. The Governor deleted \$7.6 million, including \$7.6 million SGF, and 1.0 FTE position to not recommend the enhancement for foster care SSA/SSI funds.
37. The Governor deleted \$1.0 million SGF to not recommend the enhancement for the Fostering Connections maintenance of effort (MOE) (Item 14).
38. The Governor deleted \$745,527 SGF to partially adopt the agency's enhancement request for the independent living for subsidy for youth for FY 2024. The Governor recommends \$417,109 to increase the monthly independent living assistance subsidy to 100.0 percent of the poverty level.
39. The Governor deleted \$750,000 SGF to only partially recommend the WeKanDrive enhancement request for FY 2024. The Governor recommends \$250,000 SGF for FY 2024.
40. The Governor added \$1,470,930 SGF to maximize the match for federal Child Care and Development Fund (CCDF). The purpose of CCDF is to provide access to child care so that parents can work and/or attend school or other training.
41. The Governor deleted \$300,000 SGF for the HOPE Ranch Pilot Program for FY 2024. According to the Governor, HOPE Ranch is a program that combats human trafficking of adults; DCF, on the other hand, assists youth with human trafficking issues. The Governor notes funding that addresses the human trafficking of adults should be placed in an agency that assists adults and should go through the state bid process to determine the appropriate level of funding for services.
42. The Governor vetoed \$2.5 million SGF for Software as a Service for FY 2024.
43. The Legislature adopted GBA No. 1, Item 1, and added \$7.6 million, including \$5.6 million SGF, for Human Services Caseloads in FY 2023, and added \$3.1 million, including \$867,444 SGF, for Human Services Caseloads for FY 2024.
44. The Legislature added \$8.3 million, including \$4.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.
45. The Legislature added \$2.4 million, including \$511,288 SGF, to implement the provisions of HB 2094 regarding SNAP benefits and child care assistance for FY 2024.
46. Vetoed - The Legislature added \$2.5 million SGF for Software as a Service for FY 2024.
47. The Legislature added \$750,000 SGF for the WeKanDrive program for FY 2024.
48. The Legislature added \$300,000 SGF for the HOPE Ranch program for women, and added language directing the program to report to the Legislature on or before January 9, 2024, with performance measures to evaluate the program's effectiveness for FY 2024.
49. The Legislature added \$780,000, all from the TANF fund, for the Boys and Girls Clubs for operational cost increases for FY 2024.
50. The Legislature added \$216,783 SGF to increase the reimbursement rate for the Centers for Independent Living by 20.0 percent for FY 2024.
51. The Legislature added \$350,000 SGF for Safe Families for Kansas to expand coverage into four additional counties for FY 2024.
52. The Legislature added \$6.0 million, including \$5.1 million SGF, for Children's Alliance of Kansas to fund development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train, and retain therapeutic foster homes for FY 2024.
53. The Legislature added \$2.0 million, including \$1.9 million SGF, for evidence-based juvenile services for delinquent youth for FY 2024.
54. The Legislature added \$1.0 million SGF for prevention services for youth with intellectual and developmental disabilities for FY 2024.
55. The Legislature added \$972,000, including \$486,000 SGF, to the Kansas Children's Services League to expand Healthy Families America into four additional counties for FY 2024.
56. The Legislature added \$350,000, including \$291,655 SGF, for the Children's Alliance of Kansas to fund a KanCoach supervisor coaching program for FY 2024.

Larned State Hospital

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 62,459,435	\$ 70,833,901	920.5	\$ 63,832,291	\$ 72,384,877	920.5
1. Reappropriations	6,018	256,018	-	-	-	-
2. Contracted Food Expenses	625,000	625,000	-	625,000	625,000	-
3. Contract Agency Nursing Staff	34,166,246	34,166,246	-	34,166,246	34,166,246	-
4. Nursing House Supervisors	-	-	-	744,907	744,907	6.0
5. Support Staff Salary Increase	-	-	-	1,792,922	1,792,922	-
6. Firefighting Equipment	-	-	-	91,000	91,000	-
7. 24/7 Pay Plan	8,353,859	8,353,859	-	-	-	-
Subtotal – Agency Estimate	\$ 105,610,558	\$ 114,235,024	920.5	\$ 101,252,366	\$ 109,804,952	926.5
Governor's Changes:						
8. Non-Recommended Contracted Food Expenses	\$ (625,000)	\$ (625,000)	-	\$ (625,000)	\$ (625,000)	-
9. Non-Recommended Contract Agency Nursing Staff	(34,166,246)	(34,166,246)	-	(34,166,246)	(34,166,246)	-
10. Non-Recommended Nursing House Supervisors	-	-	-	(744,907)	(744,907)	(6.0)
11. Non-Recommended Support Staff Salary Increase	-	-	-	(1,792,922)	(1,792,922)	-
12. GBA No. 1, Item 11 - Contract Nursing Shortfall	10,360,000	10,360,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 81,179,312	\$ 89,803,778	920.5	\$ 63,923,291	\$ 72,475,877	920.5
Change from Agency Est.	\$ (24,431,246)	\$ (24,431,246)	-	\$ (37,329,075)	\$ (37,329,075)	(6.0)
Percent Change from Agency Est.	(23.1)%	(21.4)%	0.0 %	(36.9)%	(34.0)%	(0.6)%
Legislative Action:						
13. Nursing House Supervisors	-	-	-	744,907	744,907	-
14. Adopt GBA No. 1, Item 11 - Contract Nursing Shortfall	-	-	-	-	-	-
15. Claim Against the State	-	-	-	-	-	-
16. Salary Increase	-	-	-	2,479,105	2,644,781	-
TOTAL APPROVED	\$ 81,179,312	\$ 89,803,778	920.5	\$ 67,147,303	\$ 75,865,565	920.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,224,012	\$ 3,389,688	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.0 %	4.7 %	0.0 %
Change from Agency Est.	\$ (24,431,246)	\$ (24,431,246)	-	\$ (34,105,063)	\$ (33,939,387)	(6.0)
Percent Change from Agency Est.	(23.1)%	(21.4)%	0.0 %	(33.7)%	(30.9)%	(0.6)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 81,174,017	\$ 89,798,406		\$ 67,141,957	\$ 75,860,141	
Aid to Local Units	-	-		-	-	
Other Assistance	5,295	5,372		5,346	5,424	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 81,179,312	\$ 89,803,778		\$ 67,147,303	\$ 75,865,565	

- The agency added \$6,018 SGF and \$250,000, all from the State Institutions Building Fund, that were unspent in FY 2022 and reappropriated into FY 2023.
- The agency added \$625,000 SGF for supplemental and enhancement requests to support an amended food services contract in FY 2023 and for FY 2024. The current food services contractor has a contract amendment to increase the meal rate by 16.6 percent.
- The agency added \$34.2 million SGF for supplemental and enhancement requests for contract agency nursing staff in FY 2023 and for FY 2024. The agency anticipated total expenditures for contract nursing of \$43.7 million in FY 2023. The 2022 Legislature approved \$9.5 million SGF for this expenditure.
- The agency added \$744,907 SGF and 6.0 FTE positions for an enhancement request to create the Nursing House Supervisor position for FY 2024.
- The agency added \$1.8 million SGF for an enhancement for support staff salary increases for FY 2024.
- The agency added \$91,000 SGF for an enhancement request to update firefighting equipment for FY 2024.

7. The agency added \$8.4 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disability Services (KDADS) to continue the 24/7 Pay Plan in FY 2023. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agency during FY 2024.
8. The Governor deleted \$625,000 SGF to not recommend the agency's supplemental and enhancement requests for the food services contract in FY 2023 and for FY 2024. The Governor recommended the agency fund the contract using SGF savings from the increased federal share of the Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency (PHE).
9. The Governor deleted \$34.2 million SGF to not recommend the agency's supplemental and enhancement requests for contract agency nursing staff in FY 2023 and for FY 2024. [*Staff Note:* This item was funded in a lesser amount in GBA No.1, Item 11, below.]
10. The Governor deleted \$744,907 SGF and 6.0 FTE positions to not recommend the agency's enhancement request for the Nursing House Supervisor position for FY 2024.
11. The Governor deleted \$1.8 million SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
12. In GBA No. 1, Item 11, the Governor added \$10.4 million SGF to fund the contract agency nursing shortfall in FY 2023.
13. The Legislature added \$744,907 SGF to fund the Nursing House Supervisor position for FY 2024.
14. The Legislature adopted GBA No. 1, Item 11, to add \$10.4 million SGF to fund the contract agency nursing shortfall in FY 2023.
15. The Legislature directed the agency to pay \$680, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost or damaged patient property in FY 2023.
16. The Legislature added \$2.6 million, including \$2.5 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and an additional 5.0 percent salary adjustment for FY 2024.

Osawatomie State Hospital

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 39,943,086	\$ 51,639,876	533.0	\$ 41,646,449	\$ 52,462,876	533.0
1. Reappropriations	16,374	16,374	-	-	-	-
2. 24/7 Pay Plan	5,974,896	5,974,896	-	-	-	-
3. Support Staff Salary Increase	-	-	-	1,293,306	1,293,306	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 45,934,356</i>	<i>\$ 57,631,146</i>	<i>533.0</i>	<i>\$ 42,939,755</i>	<i>\$ 53,756,182</i>	<i>533.0</i>
Governor's Changes:						
4. Non-Recommended Support Staff Salary Increase	\$ -	\$ -	-	\$ (1,293,306)	\$ (1,293,306)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 137,803,071</i>	<i>\$ 264,762,153</i>	<i>533.0</i>	<i>\$ 41,646,449</i>	<i>\$ 52,462,876</i>	<i>533.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,293,306)	\$ (1,293,306)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(3.0)%	(2.4)%	0.0 %
Legislative Action:						
5. Salary Increase	\$ -	\$ -	-	\$ 1,798,882	\$ 2,012,333	-
TOTAL APPROVED	\$ 367,474,873	\$ 874,458,400	533.0	\$ 43,445,331	\$ 54,475,209	533.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,798,882	\$ 2,012,333	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	4.3 %	3.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 505,576	\$ 719,027	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	1.2 %	1.3 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 45,917,812	\$ 57,614,602		\$ 43,428,125	\$ 54,458,003	
Aid to Local Units	-	-		-	-	
Other Assistance	7,229	7,229		7,518	7,518	
Capital Improvements	9,315	9,315		9,688	9,688	
TOTAL APPROVED	\$ 45,934,356	\$ 57,631,146		\$ 43,445,331	\$ 54,475,209	

- The agency added \$16,374 SGF that was unspent in FY 2022 and reappropriated into FY 2023.
- The agency added \$6.0 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disability Services (KDADS) to continue the 24/7 Pay Plan in FY 2023. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agency during FY 2024.
- The agency added \$1.3 million SGF for an enhancement request for support staff salary increases for FY 2024.
- The Governor deleted \$1.3 million SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
- The Legislature added \$2.0 million, including \$1.8 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and an additional 5.0 percent salary adjustment for FY 2024.

Kansas Neurological Institute

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 14,017,488	\$ 29,031,356	437.5	\$ 15,023,961	\$ 29,881,168	437.5
1. 24/7 Pay Plan	2,703,054	2,703,054	-	-	-	-
2. Support Staff Salary Increase	-	-	-	693,687	693,687	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 16,720,542</u>	<u>\$ 31,734,410</u>	<u>437.5</u>	<u>\$ 15,717,648</u>	<u>\$ 30,574,855</u>	<u>437.5</u>
Governor's Changes:						
3. Non-Recommended Support Staff Salary Increase	\$ -	\$ -	-	\$ (693,687)	\$ (693,687)	-
4. GBA No. 1, Item 10 - Generator Repair	-	176,357	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 16,720,542</u>	<u>\$ 31,910,767</u>	<u>437.5</u>	<u>\$ 15,023,961</u>	<u>\$ 29,881,168</u>	<u>437.5</u>
Change from Agency Est.	\$ -	\$ 176,357	-	\$ (693,687)	\$ (693,687)	-
Percent Change from Agency Est.	0.0 %	0.6 %	0.0 %	(4.4)%	(2.3)%	0.0 %
Legislative Action:						
5. Adopt GBA No. 1, Item 10 - Generator Repair	\$ -	\$ -	-	\$ -	\$ -	-
6. Salary Increase	-	-	-	581,813	1,612,785	-
TOTAL APPROVED	<u>\$ 16,720,542</u>	<u>\$ 31,910,767</u>	<u>437.5</u>	<u>\$ 15,605,774</u>	<u>\$ 31,493,953</u>	<u>437.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (15,023,961)	\$ (29,881,168)	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(100.0)%	(100.0)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (15,717,648)	\$ (30,574,855)	-
Percent Change from Agency Est.	(100.0)%	(100.0)%	(100.0)%	(100.0)%	(100.0)%	(100.0)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 16,720,542	\$ 31,910,767		\$ 15,605,774	\$ 31,493,953	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 16,720,542</u>	<u>\$ 31,910,767</u>		<u>\$ 15,605,774</u>	<u>\$ 31,493,953</u>	

- The agency added \$2.7 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disabilities (KDADS) to continue the 24/7 Pay Plan in FY 2023. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agency during FY 2024.
- The agency added \$693,687 SGF for an enhancement request for support staff salary increases for FY 2024.
- The Governor deleted \$693,687 SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
- In GBA No. 1, Item 10, the Governor added \$176,357, all from the KNI Fee Fund, for a generator repair in FY 2023.
- The Legislature adopted GBA No. 1, Item 10, to add \$176,357, all from the KNI Fee Fund, for a generator repair in FY 2023.
- The Legislature added \$1.6 million, including \$581,813 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and an additional 5.0 percent salary adjustment for FY 2024.

Parsons State Hospital and Training Center

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 18,434,895	\$ 33,177,739	490.2	\$ 19,095,205	\$ 34,501,101	490.2
1. 24/7 Pay Plan	3,262,037	3,262,037	-	-	-	-
2. Support Staff Salary Increase	-	-	-	763,907	763,907	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>	<u>490.2</u>	<u>\$ 19,859,112</u>	<u>\$ 35,265,008</u>	<u>490.2</u>
Governor's Changes:						
3. Non-Recommended Support Staff Salary Increase	\$ -	\$ -	-	\$ (763,907)	\$ (763,907)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>	<u>490.2</u>	<u>\$ 19,095,205</u>	<u>\$ 34,501,101</u>	<u>490.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (763,907)	\$ (763,907)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(3.8)%	(2.2)%	0.0 %
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ 1,201,053	\$ 1,875,760	-
TOTAL APPROVED	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>	<u>490.2</u>	<u>\$ 20,296,258</u>	<u>\$ 36,376,861</u>	<u>490.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,201,053	\$ 1,111,853	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	6.3 %	3.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 437,146	\$ 1,111,853	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.2 %	3.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 21,696,932	\$ 36,439,776		\$ 20,296,258	\$ 36,376,861	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>		<u>\$ 20,296,258</u>	<u>\$ 36,376,861</u>	

- The agency added \$3.3 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disability Services (KDADS) to continue the 24/7 Pay Plan in FY 2023. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agency during FY 2024.
- The agency added \$763,907 SGF for an enhancement request for support staff salary increases for FY 2024.
- The Governor deleted \$763,907 SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
- The Legislature added \$1.9 million, including \$1.2 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and an additional 5.0 percent salary adjustment for FY 2024.

Kansas Guardianship Program

	FY 20232023			FY 20242024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 1,403,875	\$ 1,403,875	10.0	\$ 1,403,875	\$ 1,403,875	10.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>	<u>10</u>	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>	<u>10</u>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>	<u>10.0</u>	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>	<u>10.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0%	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ 22,581	\$ 22,581	-
TOTAL APPROVED	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>	<u>10.0</u>	<u>\$ 1,426,456</u>	<u>\$ 1,426,456</u>	<u>10.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 22,581	\$ 22,581	-
Percent Change from Gov. Rec.	0.0 %	0.0	0.0 %	1.6 %	1.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 22,581	\$ 22,581	-
Percent Change from Agency Est.	0.0 %	0.0	0.0 %	1.6 %	1.6 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,403,875	\$ 1,403,875		\$ 1,426,456	\$ 1,426,456	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 1,403,875</u>	<u>\$ 1,403,875</u>		<u>\$ 1,426,456</u>	<u>\$ 1,426,456</u>	

1. The agency did not request any major changes to their budget for FY 2023 or FY 2024.
2. The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
3. The Legislature added \$22,581 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas Department of Agriculture	\$ 46,269,440	\$ 62,182,149	\$ 59,167,335
Kansas Department of Health and Environment			
- Division of Environment	247,454,569	153,455,865	149,075,481
Kansas State Fair	6,517,329	22,697,702	7,916,009
Kansas Water Office	90,236,796	19,609,845	50,857,045
Department of Wildlife and Parks	93,265,138	100,526,092	112,869,008
TOTAL	\$ 483,743,272	\$ 358,471,653	\$ 379,884,878

STATE GENERAL FUND EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Kansas Department of Agriculture	\$ 8,990,805	\$ 11,433,422	\$ 13,004,590
Kansas Department of Health and Environment			
- Division of Environment	4,290,121	36,795,821	4,491,523
Kansas State Fair	1,625,466	14,621,040	135,000
Kansas Water Office	77,961,087	4,056,186	1,118,960
Department of Wildlife and Parks	-	-	2,500,000
TOTAL	\$ 92,867,479	\$ 66,906,469	\$ 21,250,073

Kansas Department of Agriculture

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 11,017,664	\$ 61,766,391	345.0	\$ 10,595,008	\$ 55,353,474	345.0
1. Laboratory Supplies	150,000	150,000	-	150,000	150,000	-
2. Water Management	-	-	-	321,713	321,713	2.0
3. Water Management Grant	-	-	-	100,000	100,000	1.0
4. Water Appropriations	-	-	-	702,015	702,015	2.0
5. Water Structures	-	-	-	375,917	375,917	1.0
6. Conservation Grant	-	-	-	100,000	100,000	1.0
7. Agricultural Marketing	-	-	-	355,760	355,760	1.0
8. SWPF Water Resources Cost Share	-	-	-	-	65,758	-
9. SWPF Watershed Dam Construction	-	-	-	-	100,000	-
10. SWPF WTAP/CREP	-	-	-	-	100,000	-
11. SWPF Irrigation Technology	-	-	-	-	200,000	-
12. SWPF Soil Health	-	-	-	-	200,000	-
13. SWPF Stream Bank Stabilization	-	-	-	-	100,000	-
14. SWPF Crop and Livestock Research	-	-	-	-	100,000	-
Subtotal – Agency Estimate	\$ 11,167,664	\$ 61,916,391	345.0	\$ 12,700,413	\$ 58,324,637	353.0
Governor's Changes:						
15. Executive Staff	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-
16. Agency Enhancement Requests	-	-	-	(605,000)	(1,070,758)	(2.0)
Subtotal - Governor's Recommendation	\$ 11,167,664	\$ 61,916,391	345.0	\$ 12,195,413	\$ 57,353,879	351
Change from Agency Est.	\$ -	\$ -	-	\$ (505,000)	\$ (970,758)	(2.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(1.7)%	(0.6)%
Legislative Action:						
17. Water Resources Cost Share	\$ 65,758	\$ 65,758	-	\$ -	\$ 65,758	-
18. Soil Health Initiative	200,000	200,000	-	-	200,000	-
19. Agricultural Marketing	-	-	-	255,000	255,000	-
20. Conservation Grant	-	-	-	100,000	100,000	1.0
21. Water Management Grant	-	-	-	100,000	100,000	1.0
22. Dairy Expansion Needs Assessment	-	-	-	-	-	-
23. Salary Increases	-	-	-	354,177	1,092,698	-
TOTAL APPROVED	\$ 11,433,422	\$ 62,182,149	345.0	\$ 13,004,590	\$ 59,167,335	353.0
Change from Gov. Rec.	\$ 265,758	\$ 265,758	-	\$ 809,177	\$ 1,813,456	2.0
Percent Change from Gov. Rec.	2.4 %	0.4 %	0.0 %	6.6 %	3.2 %	0.6 %
Change from Agency Est.	\$ 265,758	\$ 265,758	-	\$ 304,177	\$ 842,698	-
Percent Change from Agency Est.	2.4 %	0.4 %	0.0 %	2.4 %	1.4 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 11,433,422	\$ 48,283,140		\$ 13,004,590	\$ 48,664,985	
Aid to Local Units	-	2,473,373		-	2,502,706	
Other Assistance	-	11,425,636		-	7,999,644	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 11,433,422	\$ 62,182,149		\$ 13,004,590	\$ 59,167,335	

- The agency added \$150,000 SGF in FY 2023 and the same amount for FY 2024 for supplemental and enhancement requests addressing rising costs and inflation for professional scientific supplies and laboratory consumables.
- The agency added \$321,713 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Management program for FY 2024.
- The agency added \$100,000 SGF and 1.0 FTE position for an enhancement request to manage incoming federal funds for FY 2024, ensuring the agency utilizes all funding opportunities provided through the federal Bipartisan Infrastructure Law (BIL).

4. The agency added \$702,015 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Appropriations program for FY 2024.
5. The agency added \$375,917 SGF and 2.0 FTE positions for an enhancement request, which includes salary increases for certain employees, for the Water Structures program for FY 2024.
6. The agency added \$100,000 SGF and 1.0 FTE position for an enhancement request to hire a grant manager for the Division of Conservation for FY 2024.
7. The agency added \$355,760 SGF and 1.0 FTE position for an enhancement request to maintain a previously grant-funded position and restore funding to support professional and contractual services for Agricultural Marketing efforts for FY 2024.
8. The agency added \$65,758, all from the State Water Plan Fund, for an enhancement request to improve public water supplies by addressing water quality or conserving water supplies for FY 2024.
9. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to construct and restore watershed dams to reduce the downstream damage from flooding events for FY 2024.
10. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request for the Conservation Reserve Enhancement Program (CREP) and for the Water Right Transition Assistance Program (WTAP) for FY 2024. These programs work to retire water rights near public water supplies or in highly over-appropriated basins to reduce water use and extend the useful life of the High Plains aquifer.
11. The agency added \$200,000, all from the State Water Plan Fund, for an enhancement request for cost-share opportunities to allow farmers and ranchers to implement soil moisture probes, bubbler nozzle packages, mobile drip irrigation systems, and telemetry for remote pivot operation and monitoring for FY 2024.
12. The agency added \$200,000, all from the State Water Plan Fund, for an enhancement request for education and outreach activities, such as field days, workshops, and conferences, to share information about soil health for FY 2024.
13. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to design and construct stream bank stabilization structures to reduce sedimentation of downstream reservoirs for FY 2024.
14. The agency added \$100,000, all from the State Water Plan Fund, for an enhancement request to continue research the agency deems necessary to ascertain and advance novel concepts related to water quality, quantity, and sustainability for FY 2024.
15. The Governor added \$100,000 SGF to support an executive assistant position for FY 2024.
16. The Governor deleted a total of \$1.1 million, including \$605,000 SGF, to not recommend or partially adopt the agency's enhancements for FY 2024. Non-recommended items include the following: \$100,000 SGF and 1.0 FTE position for Water Management Grant staff; \$150,000 SGF for laboratory supplies; \$100,000 SGF and 1.0 FTE position for a Conservation Grant staff; and \$255,000 SGF for Agricultural Marketing. Non-recommended items also include the following expenditures, all from the State Water Plan Fund: \$65,758 for Water Resources Cost Share; \$100,000 for WTAP/CREP; \$200,000 for Soil Health; and \$100,000 for Stream Bank Stabilization.
17. The Legislature added \$65,758 SGF in FY 2023 and the same amount, all from the State Water Plan Fund, for FY 2024 for Water Resources Cost Share.
18. The Legislature added \$200,000 SGF in FY 2023 and the same amount, all from the State Water Plan Fund, for FY 2024 for Soil Health.
19. The Legislature added \$255,000 SGF for Agricultural Marketing for FY 2024.
20. The Legislature added \$100,000 SGF and 1.0 FTE position for Conservation Grant staff for FY 2024.
21. The Legislature added \$100,000 SGF and 1.0 FTE position for Water Management Grant staff for FY 2024.
22. The Legislature lapsed the unexpended balance from the Dairy Industry Needs Assessment account of the SGF to make funding available to Kansas State University for the same purpose for FY 2024.
23. The Legislature added \$1.1 million, including \$354,177 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Health and Environment

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 960,351,397	\$ 3,779,289,074	1,788.7	\$ 853,562,578	\$ 3,653,807,245	1,788.7
1. All Agency Changes	773,845	1,208,950	15.0	35,580,609	36,324,997	17.0
<i>Subtotal – Agency Estimate</i>	<u>\$ 961,125,242</u>	<u>\$ 3,780,498,024</u>	<u>1,803.7</u>	<u>\$ 889,143,187</u>	<u>\$ 3,690,132,242</u>	<u>1,805.7</u>
Governor's Changes:						
2. All Governor Changes	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (154,927,110)	\$ 935,001,899	(6.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>	<u>1,799.7</u>	<u>\$ 734,216,077</u>	<u>\$ 4,625,134,141</u>	<u>1,799.7</u>
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (154,927,110)	\$ 935,001,899	(6.0)
Percent Change from Agency Est.	(19.5)%	9.3 %	(0.2)%	(17.4)%	25.3 %	(0.3)%
Legislative Action:						
3. All Legislative Changes	-	-	(88.5)	85,873,182	(639,975,800)	2.0
TOTAL APPROVED	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>	<u>1,711.2</u>	<u>\$ 820,089,259</u>	<u>\$ 3,985,158,341</u>	<u>1,801.7</u>
Change from Gov. Rec.	\$ -	\$ -	(88.5)	\$ 85,873,182	\$ (639,975,800)	2.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	(4.9)%	11.7 %	(13.8)%	0.1 %
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(92.5)	\$ (69,053,928)	\$ 295,026,099	(4.0)
Percent Change from Agency Est.	(19.5)%	9.3 %	(5.1)%	(7.8)%	8.0 %	(0.2)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 62,619,388	\$ 575,027,319		\$ 41,219,309	\$ 522,879,486	
Aid to Local Units	9,039,429	73,278,090		13,837,779	74,526,954	
Other Assistance	669,659,853	3,452,790,393		765,032,171	3,356,876,901	
Capital Improvements	32,500,000	32,500,000		-	30,875,000	
TOTAL APPROVED	<u>\$ 773,818,670</u>	<u>\$ 4,133,595,802</u>		<u>\$ 820,089,259</u>	<u>\$ 3,985,158,341</u>	

1. A breakdown of the agency's requested changes can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.
2. A breakdown of the Governor's changes can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.
3. A breakdown of the Legislative action can be found in the budget briefs for KDHE-Division of Health and KDHE-Division of Environment.

Kansas Department of Health and Environment – Division of Environment

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 36,795,821	\$ 153,455,865	488.0	\$ 4,084,972	\$ 146,839,487	488.0
1. Small-Town Infrastructure Assistance	-	-	-	30,000,000	30,000,000	-
2. Laboratory Equipment	-	-	-	280,000	280,000	-
3. Local Environmental Protection Program	-	-	-	-	250,000	-
4. Stream Trash Removal	-	-	-	-	50,000	-
Subtotal – Agency Estimate	\$ 36,795,821	\$ 153,455,865	488.0	\$ 34,364,972	\$ 177,419,487	488.0
Governor's Changes:						
5. Non-recommended Small-Town Infrastructure Assistance	\$ -	\$ -	-	\$ (30,000,000)	\$ (30,000,000)	-
Subtotal - Governor's Recommendation	\$ 36,795,821	\$ 153,455,865	488.0	\$ 4,364,972	\$ 147,419,487	488.0
Change from Agency Est.	\$ -	\$ -	-	\$ (30,000,000)	\$ (30,000,000)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(87.3)%	(16.9)%	0.0 %
Legislative Action:						
6. Salary Increase	-	-	-	126,551	1,655,994	-
TOTAL APPROVED	\$ 36,795,821	\$ 153,455,865	488.0	\$ 4,491,523	\$ 149,075,481	488.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 126,551	\$ 1,655,994	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.9 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (29,873,449)	\$ (28,344,006)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(86.9)%	(16.0)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,295,821	\$ 111,046,855		\$ 4,491,523	\$ 110,885,291	
Aid to Local Units	-	5,450,214		-	3,100,839	
Other Assistance	-	4,458,796		-	4,214,351	
Capital Improvements	32,500,000	32,500,000		-	30,875,000	
TOTAL APPROVED	\$ 36,795,821	\$ 153,455,865		\$ 4,491,523	\$ 149,075,481	

- The agency added \$30.0 million SGF for an enhancement request to provide technical assistance, drinking water upgrades, and sewer system upgrades for towns with a population under 500 for FY 2024.
- The agency added \$280,000 SGF to fund the ongoing replacement of aging laboratory equipment for FY 2024.
- The agency added \$250,000, all from the State Water Plan Fund, to broaden support to local communities through the Local Environmental Protection Program for FY 2024.
- The agency added \$50,000, all from the State Water Plan Fund, for a pilot effort to remove and keep trash out of Kansas rivers for FY 2024.
- The Governor deleted \$30.0 million SGF to not recommend the agency's enhancement request for small-town infrastructure assistance for FY 2024.
- The Legislature added \$1.7 million, including \$126,551 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State Fair

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 14,621,040	\$ 22,097,702	27.0	\$ 135,000	\$ 7,826,610	27.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 14,621,040</i>	<i>\$ 22,097,702</i>	<i>27.0</i>	<i>\$ 135,000</i>	<i>\$ 7,826,610</i>	<i>27.0</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 14,621,040</i>	<i>\$ 22,097,702</i>	<i>27.0</i>	<i>\$ 135,000</i>	<i>\$ 7,826,610</i>	<i>27.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Lights and Cameras - ARPA	\$ -	\$ 600,000	-	\$ -	\$ -	-
4. Salary Increase	-	-	-	-	89,399	-
TOTAL APPROVED	\$ 14,621,040	\$ 22,697,702	27.0	\$ 135,000	\$ 7,916,009	27.0
Change from Gov. Rec.	\$ -	\$ 600,000	-	\$ -	\$ 89,399	-
Percent Change from Gov. Rec.	0.0 %	2.7 %	0.0 %	0.0 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ 600,000	-	\$ -	\$ 89,399	-
Percent Change from Agency Est.	0.0 %	2.7 %	0.0 %	0.0 %	1.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 171,040	\$ 6,892,344		\$ 135,000	\$ 7,157,696	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	14,450,000	15,805,358		-	758,313	
TOTAL APPROVED	\$ 14,621,040	\$ 22,697,702		\$ 135,000	\$ 7,916,009	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$600,000, all from federal American Rescue Plan Act (ARPA) funds, to install security lights and cameras on the State Fairgrounds in FY 2023.
4. The Legislature added \$89,399, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Water Office

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,056,186	\$ 19,609,845	19.0	\$ 1,074,617	\$ 14,887,218	19.0
1. Water-Quality Partnerships	-	-	-	-	450,000	-
2. High Plains Aquifer Partnerships	-	-	-	-	450,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>	<u>19.0</u>	<u>\$ 1,074,617</u>	<u>\$ 15,787,218</u>	<u>19.0</u>
Governor's Changes:						
3. Future Use Storage Debt Payoff	\$ 53,000,000	\$ 53,000,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 57,056,186</u>	<u>\$ 72,609,845</u>	<u>19.0</u>	<u>\$ 1,074,617</u>	<u>\$ 15,787,218</u>	<u>19.0</u>
Change from Agency Est.	\$ 53,000,000	\$ 53,000,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	1,306.6 %	270.3 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Future Use Storage Debt Payoff	\$ (53,000,000)	\$ (53,000,000)	-	\$ -	\$ -	-
5. Water Grants, HB 2302	-	-	-	-	17,000,000	-
6. State Water Plan Fund Appropriations, HB 2302	-	-	-	-	18,000,000	-
7. State Water Plan Fund Transfer Language	-	-	-	-	-	-
8. Salary Increase	-	-	-	44,343	69,827	-
TOTAL APPROVED	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>	<u>19.0</u>	<u>\$ 1,118,960</u>	<u>\$ 50,857,045</u>	<u>19.0</u>
Change from Gov. Rec.	\$ (53,000,000)	\$ (53,000,000)	-	\$ 44,343	\$ 35,069,827	-
Percent Change from Gov. Rec.	(92.9)%	(73.0)%	0.0 %	4.1 %	222.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 44,343	\$ 35,069,827	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	4.1 %	222.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,067,936	\$ 15,039,615		\$ 1,118,960	\$ 32,022,869	
Aid to Local Units	-	-		-	-	
Other Assistance	-	1,581,980		-	18,834,176	
Capital Improvements	2,988,250	2,988,250		-	-	
TOTAL APPROVED	<u>\$ 4,056,186</u>	<u>\$ 19,609,845</u>		<u>\$ 1,118,960</u>	<u>\$ 50,857,045</u>	

- The agency added \$450,000, all from the State Water Plan Fund, for an enhancement request to expand water-quality partnerships involving the Arkansas River Basin and Milford Lake Watershed for FY 2024.
- The agency added \$450,000, all from the State Water Plan Fund, for an enhancement request to expand High Plains Aquifer partnerships in FY 2024.
- The Governor added \$53.0 million SGF to pay off water storage debt associated with Milford and Perry reservoirs in FY 2023.
- The Legislature deleted \$53.0 million SGF to pay off water storage debt associated with Milford and Perry reservoirs in FY 2023.
- The Legislature added \$17.0 million, all from special revenue funds, for enactment of Senate Sub. for HB 2302, which established the Water Technical Assistance Fund and the Water Projects Grant Fund, for FY 2024. These funds are to be administered by the agency to make grants for water-related planning and infrastructure projects.
- The Legislature added \$18.0 million, all from the State Water Plan Fund, following the enactment of Senate Sub. for HB 2302, which authorized additional transfers from the SGF to the State Water Plan Fund for FY 2024.
- The Legislature added language authorizing transfers from the State Water Plan Fund to certain state agencies, upon approval by the State Finance Council, for water plan projects for FY 2024.
- The Legislature added \$69,827, including \$44,343 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Wildlife and Parks

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 100,226,092	456.0	\$ -	\$ 105,658,437	456.0
1. LEO Software Maintenance	-	157,000	-	-	165,000	-
2. Utility Expenses	-	100,000	-	-	150,000	-
3. Vehicle Expenses	-	140,000	-	-	150,000	-
4. Body-worn Cameras	-	35,000	-	-	-	-
Subtotal – Agency Estimate	\$ -	\$ 100,658,092	456.0	\$ -	\$ 106,123,437	456.0
Governor's Changes:						
5. Non-recommended Enhancement Requests	\$ -	\$ (432,000)	-	\$ -	\$ (465,000)	-
6. Body-worn Cameras	-	300,000	-	-	-	-
7. Lovewell Wildlife Area Land	-	-	-	600,000	600,000	-
8. Dam Repair	-	-	-	2,500,000	2,500,000	-
9. LEO KP&F Affiliation	-	-	-	-	2,500,000	-
10. Parks and Trails Positions	-	-	-	-	500,000	2.0
11. Legal Assistant Position	-	-	-	-	74,716	1.0
12. Parks Operations	-	-	-	-	325,000	-
13. GBA No. 1, Item 16 - KP&F - KPERs Unfunded Liability Payment	-	-	-	-	1,500,000	-
Subtotal - Governor's Recommendation	\$ -	\$ 100,526,092	456.0	\$ 3,100,000	\$ 113,658,153	459.0
Change from Agency Est.	\$ -	\$ (132,000)	-	\$ 3,100,000	\$ 7,534,716	3.0
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	7.1 %	0.7 %
Legislative Action:						
14. Lovewell Wildlife Area	\$ -	\$ -	-	\$ (600,000)	\$ (600,000)	-
15. LEO KP&F Affiliation	-	-	-	-	(2,500,000)	-
16. Parks and Trails Positions	-	-	-	-	-	(2.0)
17. Adopt GBA No. 1, Item 16 - KP&F - KPERs Unfunded Liability Payment	-	-	-	-	-	-
18. LEO KP&F Affiliation, HB 2196	-	-	-	-	1,005,060	-
19. Salary Increase	-	-	-	-	1,305,795	-
TOTAL APPROVED	\$ -	\$ 100,526,092	456.0	\$ 2,500,000	\$ 112,869,008	457.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (600,000)	\$ (789,145)	(2.0)
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	(19.4)%	(0.7)%	(0.4)%
Change from Agency Est.	\$ -	\$ (132,000)	-	\$ 2,500,000	\$ 6,745,571	1.0
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	6.4 %	0.2 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 81,995,192		\$ -	\$ 85,750,767	
Aid to Local Units	-	1,444,400		-	319,400	
Other Assistance	-	90,000		-	1,500,000	
Capital Improvements	-	16,996,500		2,500,000	25,298,841	
TOTAL APPROVED	\$ -	\$ 100,526,092		\$ 2,500,000	\$ 112,869,008	

- The agency added \$157,000 in FY 2023 and \$165,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for annual maintenance expenditures relating to software used by the Law Enforcement program.
- The agency added \$100,000 in FY 2023 and \$150,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for increased utility expenditures at campgrounds.
- The agency added \$140,000 in FY 2023 and \$150,000 for FY 2024, all from special revenue funds, for supplemental and enhancement requests for increased expenditures associated with gasoline and vehicle repairs.
- The agency added \$35,000, all from special revenue funds, in FY 2023 for body-worn cameras to be utilized by the Law Enforcement program.

5. The Governor deleted \$432,000 in FY 2023 and \$465,000 for FY 2024, all from special revenue funds, to not recommend the agency's supplemental and enhancement requests (Items 1 through 4).
6. The Governor added \$300,000, all from special revenue funds, for body-worn cameras and other operational expenditures in FY 2023.
7. The Governor added \$600,000 SGF for the purchase of land near the Lovewell Wildlife Area for FY 2024.
8. The Governor added \$2.5 million SGF for one-time repairs to dams that are the agency's responsibility for FY 2024.
9. The Governor added \$2.5 million, all from special revenue funds, to allow law enforcement officers working for the agency to join the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
10. The Governor added \$500,000, all from special revenue funds, and 2.0 FTE positions for parks and trails development for FY 2024. The funding would allow the agency to meet federal grant matching requirements for the Flint Hills Trail State Park.
11. The Governor added \$74,716, all from special revenue funds, and 1.0 FTE position to allow the agency to hire a legal assistant for FY 2024.
12. The Governor added \$325,000, all from special revenue funds, for increased operational expenditures at state parks for FY 2024.
13. The Governor added \$1.5 million, all from special revenue funds, for the first year of the total actuarial legacy cost for the remaining KPERS unfunded liability for law enforcement employees moving to the KP&F retirement system for FY 2024 in GBA No. 1, Item 16.
14. The Legislature deleted \$600,000 SGF to not allow the purchase of land near the Lovewell Wildlife Area for FY 2024.
15. The Legislature deleted \$2.5 million, all from special revenue funds, to not allow law enforcement officers working for the agency to join the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
16. The Legislature deleted 2.0 FTE positions associated with the agency's parks and trails program for FY 2024.
17. The Legislature adopted GBA No. 1, Item 16, to add \$1.5 million for the first year of the total actuarial legacy cost for the remaining KPERS unfunded liability for law enforcement employees moving to the KP&F retirement system for FY 2024.
18. The Legislature added \$1.0 million, all from special revenue funds, to provide employer contributions that align with enactment of HB 2196, which allows law enforcement employees at the agency to join the KP&F retirement system, for FY 2024.
19. The Legislature added \$1.3 million, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Department of Corrections and KCI	\$ 268,742,368	\$ 287,241,349	\$ 301,806,446
El Dorado Correctional Facility	38,971,092	39,858,849	41,355,510
Ellsworth Correctional Facility	18,208,821	20,852,194	21,153,045
Hutchinson Correctional Facility	42,133,630	45,745,263	47,577,171
Lansing Correctional Facility	34,554,150	42,426,195	43,783,191
Larned Correctional Mental Health Facility	15,768,011	16,097,719	16,773,514
Norton Correctional Facility	21,136,073	23,015,898	23,203,903
Topeka Correctional Facility	20,229,163	22,422,916	23,201,882
Winfield Correctional Facility	16,243,090	23,495,387	25,033,937
Kansas Juvenile Correctional Complex	23,474,030	24,492,254	25,217,036
Adjutant General's Department	121,683,915	164,992,789	118,759,147
State Fire Marshal	5,579,441	8,435,774	8,321,092
Kansas Highway Patrol	96,130,043	130,572,906	121,666,319
Kansas Bureau of Investigation	82,461,600	40,497,569	48,351,511
Emergency Medical Services Board	2,250,227	2,676,475	2,788,730
Kansas Sentencing Commission	7,158,589	12,733,259	12,038,162
Kansas Commission on Peace Officers' Standards and Training	912,254	974,702	1,093,051
TOTAL	\$ 815,636,497	\$ 906,531,498	\$ 882,123,647

STATE GENERAL FUND EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Department of Corrections and KCI	\$ 203,051,926	\$ 240,633,831	\$ 266,384,408
El Dorado Correctional Facility	35,171,170	38,854,902	41,279,599
Ellsworth Correctional Facility	16,262,288	20,466,328	21,144,545
Hutchinson Correctional Facility	38,575,324	44,719,590	47,389,501
Lansing Correctional Facility	31,050,065	41,673,967	43,476,107
Larned Correctional Mental Health Facility	14,360,357	15,739,687	16,773,514
Norton Correctional Facility	18,985,179	22,406,357	22,773,172
Topeka Correctional Facility	18,431,636	21,228,997	22,730,507
Winfield Correctional Facility	15,105,663	22,653,307	24,458,062
Kansas Juvenile Correctional Complex	20,717,879	23,591,035	24,793,784
Adjutant General's Department	10,395,234	36,804,792	14,343,907
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	69,104,689	28,315,251	33,108,367
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,119,680	12,586,730	12,020,662
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	\$ 498,331,090	\$ 569,674,774	\$ 590,676,135

Kansas Department of Corrections

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 490,432,005	\$ 544,052,028	3,442.4	\$ 501,119,968	\$ 543,074,862	3,441.4
1. Differential Pay - LCF	186,226	186,226	-	314,692	314,692	-
2. Differential Pay - WCF	824,966	824,966	-	874,464	874,464	-
3. Athena 2 Debt Service	-	-	-	641,788	641,788	-
4. Inmate Health Care Contract	-	-	-	2,897,714	2,897,714	-
5. Security Equipment Replacement	-	-	-	756,213	756,213	-
6. Vehicle Replacement	-	-	-	899,293	899,293	-
7. Index CIBF Appropriation to Inflation	-	-	-	-	4,698,185	-
8. Feasibility Study of KDOC Buildings	-	-	-	250,000	250,000	-
9. Regional Wellness Coordinators	-	-	-	278,052	278,052	3.0
10. Safety Coordinator	-	-	-	69,513	69,513	1.0
11. Contracted Quality Assurance	-	-	-	1,315,000	1,315,000	-
12. Additional Contract IT Staff	-	-	-	262,700	262,700	-
13. Community Corrections Operations and Programming	-	-	-	4,500,000	4,500,000	-
14. Actionable Intelligence Unit	-	-	-	64,120	64,120	1.0
15. Special Agents	-	-	-	301,648	301,648	4.0
16. Care Coordinators	-	-	-	1,530,000	1,530,000	1.0
17. Hearing Officers	-	-	-	208,001	208,001	3.0
18. Administration Staff	-	-	-	47,174	47,174	1.0
19. Parole-based BIP	-	-	-	346,022	346,022	10.0
20. Facility BIP Assessments	-	-	-	131,892	131,892	2.0
21. Part-time BIP Staff	-	-	-	81,515	81,515	-
22. Additional Funding for GPS	-	-	-	500,000	500,000	-
23. IT Staff Training	-	-	-	201,280	201,280	2.0
24. Raze Old LCF Building	-	-	-	9,870,293	9,870,293	-
25. Medical Support Building - TCF	-	-	-	36,939,564	36,939,564	-
26. New Minimum-security Unit - HCF	-	-	-	66,837,992	66,837,992	-
27. New Vocational Building - KJCC	-	-	-	19,175,829	19,175,829	-
28. New Laundry Building - TCF	-	-	-	5,530,678	5,530,678	-
29. Unit Team Counselors and Managers	-	-	-	3,024,413	3,024,413	38.0
30. Mail Handling	-	-	-	569,957	569,957	4.0
31. Replacement Chairs	-	-	-	342,277	342,277	-
32. IT Equipment - NCF	-	-	-	100,000	100,000	-
33. Security Cameras - HCF	-	-	-	380,000	380,000	-
34. Washers and Dryers - EDCF	-	-	-	170,594	170,594	-
Subtotal – Agency Estimate	\$ 491,443,197	\$ 545,063,220	3,442.4	\$ 660,532,646	\$ 707,185,725	3,511.4
Governor's Changes:						
35. Supplemental and Enhancement Requests Not Recommended	\$ -	\$ -	-	\$ (139,791,531)	\$ (144,489,716)	(32.0)
36. Differential Pay - WCF	(320,468)	(320,468)	-	-	-	-
37. Minimum-security Fence and Lights - LCF	560,000	560,000	-	-	-	-
38. Juvenile Feasibility Study	-	60,000	-	-	-	-
39. CIBF Reduction	-	-	-	-	(565,672)	-
40. Replacement Chairs	-	-	-	(342,277)	-	-
41. Unit Team Counselors and Managers	-	-	-	(3,024,413)	(3,024,413)	(16.0)
42. Phone Call Rate Reduction	-	-	-	3,736,927	-	-
43. Problem Gambling and Addictions Grant Fund Swap	-	-	-	500,000	-	-
44. Adult Corrections Officers KP&F	-	-	-	9,600,000	9,600,000	-
45. GBA No. 1, Item 13 - Mail Handling	-	-	-	1,124,113	1,124,113	12.5
46. GBA No. 1, Item 14 - Natural Gas Bills at HCF	227,377	227,377	-	-	-	-
47. GBA No. 1, Item 14 - Natural Gas Bills at WCF	57,895	57,895	-	-	-	-
48. Veto No. 1 HB 2184 Section 118(a) - Pathways to Purpose Pilot Program	-	-	-	(1,400,000)	(1,400,000)	-
Subtotal - Governor's Recommendation	\$ 491,968,001	\$ 545,648,024	3,442.4	\$ 530,935,465	\$ 568,430,037	3,475.9
Change from Agency Est.	\$ 524,804	\$ 584,804	-	\$ (129,597,181)	\$ (138,755,688)	(35.5)
Percent Change from Agency Est.	0.1 %	0.1 %	0.0 %	(19.6)%	(19.6)%	(1.0)%

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Legislative Action:						
49. Community Corrections Hiring Language	\$ -	\$ -	-	\$ -	\$ -	-
50. Claims Against the State - HCF	-	-	-	-	-	-
51. Claims Against the State - LCF	-	-	-	-	-	-
52. Claims Against the State - ECF	-	-	-	-	-	-
53. Claims Against the State - NCF	-	-	-	-	-	-
54. Claims Against the State - EDCF	-	-	-	-	-	-
55. Pathways to Purpose Pilot Program	-	-	-	1,400,000	1,400,000	-
56. Adult Corrections Officers KP&F	-	-	-	(9,600,000)	(9,600,000)	-
57. Capital Improvement Projects	-	-	-	4,000,000	4,000,000	-
58. JAG-K Report	-	-	-	-	-	-
59. Do Not Raze Old LCF for One Year	-	-	-	(9,870,293)	(9,870,293)	-
60. Adopt GBA No. 1, Item 13 - Mail Handling	-	-	-	-	-	-
61. Adopt GBA No. 1, Item 14 - Natural Gas Bills	-	-	-	-	-	-
62. Salary Increase	-	-	-	14,338,027	14,745,891	-
TOTAL APPROVED	\$ 491,968,001	\$ 545,648,024	3,442.4	\$ 531,203,199	\$ 569,105,635	3,475.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 267,734	\$ 675,598	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est.	\$ 524,804	\$ 584,804	-	\$ (129,329,447)	\$ (138,080,090)	(35.5)
Percent Change from Agency Est.	0.1 %	0.1 %	0.0 %	(19.6)%	(19.5)%	(1.0)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 422,312,646	\$ 457,718,157		\$ 443,348,035	\$ 468,202,159	
Aid to Local Units	59,649,883	64,344,873		75,865,631	80,060,621	
Other Assistance	4,809,875	6,262,249		4,810,875	6,201,595	
Capital Improvements	5,195,597	17,322,745		7,178,658	14,641,260	
TOTAL APPROVED	\$ 491,968,001	\$ 545,648,024		\$ 531,203,199	\$ 569,105,635	

1. The Lansing Correctional Facility (LCF) added \$186,226 SGF for a supplemental request for differential pay associated with reopening the East Unit in FY 2023. At the time of the initial funding projection, the East Unit was not open. The request is only for the East Unit positions added for the last 15 pay periods in FY 2023. The agency also added \$314,692 SGF for an enhancement request for the differential pay for the East Unit positions for FY 2024.
2. The Winfield Correctional Facility (WCF) added \$824,966 SGF for a supplemental request for the differential pay at the Medium-security Unit, which was not part of the original budget submission, in FY 2023. The agency also added \$874,464 SGF for an enhancement request for differential pay at the Medium-security Unit for FY 2024.
3. The Department of Corrections (DOC) added \$641,788 SGF for an enhancement request to fully fund the debt service obligation for Athena 2, a new IT data system, for FY 2024.
4. The DOC added \$2.9 million SGF for an enhancement request to fully fund the inmate health care contract for FY 2024.
5. The DOC added \$756,213 SGF for an enhancement request to replace worn and outdated security equipment for FY 2024. According to the agency, the equipment is necessary for safe operation of the correctional facilities.
6. The DOC added \$899,293 SGF for an enhancement request for scheduled vehicle replacement for FY 2024. This funding will replace 28 vehicles and one of the eight hub buses used to transport residents between facilities.
7. The DOC added \$4.7 million, all from the Correctional Institutions Building Fund (CIBF), for FY 2024 for an enhancement request involving a change to the distribution of the CIBF to meet inflation. This action would require a change in the current statutes directing the distribution of State gaming revenues to the CIBF.
8. The DOC added \$250,000 SGF for an enhancement request supporting a feasibility study for FY 2024 to determine the cost effectiveness of investing in the repair and upgrade of older facilities versus new construction.
9. The DOC added \$278,052 SGF and 3.0 FTE positions for an enhancement request to carry out the envisioned wellness program elements across the state for FY 2024.

10. The DOC added \$69,513 SGF and 1.0 FTE position for an enhancement request to hire a Safety Coordinator to fulfill several needs for FY 2024.
11. The DOC added \$1.3 million SGF for an enhancement request to contract for quality assurance for FY 2024. Quality assurance for risk assessment ensures fidelity to the instrument and appropriate supervision based on risk to reoffend.
12. The DOC added \$262,700 SGF for an enhancement request for two contract IT staff to implement Phase 2 of the Athena project for FY 2024.
13. The DOC added \$4.5 million SGF for an enhancement request addressing the increased operational costs of supervision and programming in community corrections for FY 2024. The additional funding would provide for the needed services while addressing rising operational costs.
14. The DOC added \$64,120 SGF and 1.0 FTE position for an enhancement request for a new Corrections Manager I for FY 2024. The position would coordinate the efforts of an Actionable Intelligence Unit and use facility and field agents to align intelligence and information points for overall intelligence functions.
15. The DOC added \$301,648 SGF and 4.0 FTE positions for an enhancement request for additional armed officers (Special Agents) to provide support for the 17 parole offices across the state for FY 2024.
16. The DOC added \$1.5 million SGF and 1.0 FTE position for an enhancement request for a Statewide Coordinator and funding for 17 contracted Care Coordinators for FY 2024. The Statewide Coordinator would be a DOC employee managing the contract and care coordination services.
17. The DOC added \$208,001 SGF and 3.0 FTE positions for an enhancement request for Hearing Officers to perform the duty of holding preliminary parole hearings across the state for FY 2024. According to the agency, this would help improve consistency with the hearing process.
18. The DOC added \$47,174 SGF and 1.0 FTE position for an enhancement request for an administrative support staff position to assist the Prisoner Review Board and monitor the youth offender hearing process for FY 2024.
19. The DOC added \$346,022 SGF and 10.0 FTE positions for an enhancement request to add within the Northern Parole Region: one Batterers' Intervention Program (BIP) in Olathe, one in Kansas City, two in Lawrence, and one in Lansing; and to add within the Southern Parole Region: one additional BIP in Hutchinson, and four additional BIPs in Wichita for FY 2024.
20. The DOC added \$131,892 SGF and 2.0 FTE positions for an enhancement request for two positions to support facility-based BIPs for FY 2024.
21. The DOC added \$81,515 SGF for an enhancement request to fund the part-time BIP staff positions that were previously funded from a federal Justice Assistance Grant (JAG) for FY 2024.
22. The DOC added \$500,000 SGF for an enhancement request involving additional GPS services for offenders under post-release supervision for FY 2024. According to the agency, the number of offenders under post-release supervision increased by 59.0 percent in 2022 due to the requirements of Jessica's Law.
23. The DOC added \$201,280 SGF and 2.0 FTE positions for an enhancement request for increased training of staff at all levels, as identified by the Strategic Implementation Teams investigation, and updated Athena Phase 2 pending implementation for FY 2024.
24. The DOC added \$9.9 million SGF for an enhancement request to raze the old maximum-security building at LCF for FY 2024. This building was vacated in 2020 when the new maximum-security unit was constructed.
25. The DOC added \$36.9 million SGF for an enhancement request to construct a new building at the Topeka Correctional Facility (TCF) for health, medical, and support services for FY 2024.
26. The DOC added \$66.8 million SGF for an enhancement request to construct a new minimum-security unit at the Hutchinson Correctional Facility (HCF) for FY 2024. The current facility was constructed in 1985 using wood framing and rafters, and it lacks fire sprinklers and air conditioning in the living units. The agency would replace the old unit with a new energy-efficient, code-compliant facility.
27. The DOC added \$19.2 million SGF for an enhancement request to construct a new vocational building at the Kansas Juvenile Correctional Complex (KJCC) for FY 2024. This would expand vocational services for the residents to reflect the needs of the population.
28. The DOC added \$5.5 million SGF for an enhancement request to construct a new building at TCF for laundry services for FY 2024.

29. Eight correctional facilities added a total of \$3.0 million SGF and 38.0 FTE positions for enhancement requests for additional Unit Team Counselors and Unit Team Managers to meet current caseloads for FY 2024.
30. Four correctional facilities added a total of \$569,957 SGF and 4.0 FTE positions for enhancement requests to improve the safety and efficiency of handling mail entering and exiting the facilities for FY 2024.
31. Four correctional facilities added a total of \$342,277 SGF for enhancement requests for the replacement of staff chairs for FY 2024.
32. The Norton Correctional Facility (NCF) added \$100,000 SGF for an enhancement request to replace and upgrade outdated and worn IT systems through the Office of Information Technology Services (OITS) lease program for FY 2024.
33. The HCF added a total of \$380,000 SGF for enhancement requests that include \$30,000 for a 360-degree camera system for the perimeter wall of the Central Unit and \$350,000 to replace the analog camera system with digital cameras for FY 2024.
34. The El Dorado Correctional Facility (EDCF) added \$170,594 SGF for two new laundry washer and dryer sets for FY 2024.
35. The Governor deleted \$144.5 million, including \$139.8 million SGF, and 32.0 FTE positions to not recommend enhancement requests described in Items 7 through 23, 25 through 28, 30, and 32 through 34.
36. The Governor deleted \$320,468 SGF for the differential pay miscalculation for WCF in FY 2023.
37. The Governor added \$560,000 SGF for minimum-security fencing and lighting at LCF in FY 2023.
38. The Governor added \$60,000, all from the State Institutions Building Fund, for the DOC to conduct a juvenile feasibility study in FY 2023.
39. The Governor deleted \$565,672, all from the CIBF, to match expenditures to available funding for FY 2024.
40. The Governor agreed in part to the facilities' enhancement request for replacement chairs. The Governor transferred \$342,277 from the Correctional Industries Fund to the General Fee Fund to purchase the chairs in FY 2024. This transfer allows for the deletion of SGF expenditures for replacement chairs.
41. The Governor agreed in part to the facilities' enhancement requests for additional Unit Team Counselors and Managers. The Governor deleted \$3.0 million SGF and 16.0 FTE positions, which leaves 22.0 new FTE positions among eight correctional facilities to meet current caseloads for FY 2024. The Governor recommended these new positions be supported with funding reallocated from vacant positions.
42. The Governor added \$3.7 million SGF to reduce the rate charged for resident phone calls from \$0.14 per minute to \$0.07 per minute for FY 2024. This SGF funding will backfill the loss of revenue from phone call commissions, which is utilized for resident programming.
43. The Governor added \$500,000 SGF to replace the transfer from the Problem Gambling and Addictions Grant Fund to DOC for Community Corrections for FY 2024.
44. The Governor added \$9.6 million SGF to move adult corrections officers to the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
45. The Governor added \$1.1 million SGF and 12.5 FTE positions to DOC in GBA No. 1, Item 13, for improvement of the mail-handling process at the facilities for FY 2024.
46. The Governor added \$227,377 SGF to HCF in GBA No. 1, Item 14, for natural gas bills in FY 2023.
47. The Governor added \$57,895 SGF to WCF in GBA No. 1, Item 14, for natural gas bills in FY 2023.
48. The Governor deleted \$1.4 million SGF in Veto No. 1 HB 2184, Section 118(a) to remove the newly created Pathways to Purpose Pilot Program for FY 2024.
49. The Legislature added language to allow county entities receiving grants from the DOC to use the salary funds for hiring at Community Corrections in FY 2023.
50. The Legislature approved payment from within existing resources for three claims against the State at HCF totaling \$217 in FY 2023.

51. The Legislature approved payment from within existing resources for two claims against the State at LCF totaling \$565 in FY 2023.
52. The Legislature approved payment from within existing resources for one claim against the State at Ellsworth Correctional Facility (ECF) totaling \$21 in FY 2023.
53. The Legislature approved payment from within existing resources for one claim against the State at NCF totaling \$50 in FY 2023.
54. The Legislature approved payment from within existing resources for four claims against the State at EDCF totaling \$388 in FY 2023.
55. The Legislature added \$1.4 million SGF for the newly created Pathways to Purpose Pilot Program for FY 2024. This is a digital therapeutics application uploaded on electronic devices to help inmates with drug and alcohol addictions.
56. The Legislature deleted \$9.6 million SGF to not move the adult corrections officers to the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
57. The Legislature added \$4.0 million SGF for DOC to use on priority capital improvement projects for FY 2024.
58. The Legislature added language for DOC to provide a report from the Jobs for America's Graduates-Kansas (JAG-K) program to the Juvenile Justice Oversight Committee on or after June 15, 2024, but on or before June 30, 2024, for FY 2024 regarding the number of youths served and performance outcomes.
59. The Legislature deleted \$9.9 million SGF for razing of the old maximum-security building at LCF, and added language to stay the demolition for one year for FY 2024.
60. The Legislature adopted GBA No. 1, Item 13, to add \$1.1 million SGF and 12.5 FTE positions to DOC for improvement of the mail-handling process at the facilities for FY 2024.
61. The Legislature adopted GBA No. 1, Item 14, to add a total of \$285,272 SGF to LCF and WCF for natural gas bills in FY 2023.
62. The Legislature added \$14.7 million, including \$14.3 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 5.0 percent salary increase for correctional officers, parole officers, and employees of the Larned Correctional Mental Health Facility for FY 2024.

Adjutant General's Department

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 16,658,879	\$ 110,807,229	293.6	\$ 10,578,155	\$ 90,239,739	293.6
1. Disaster Relief Payments	1,600,000	17,600,000	-	1,900,000	20,900,000	-
2. New Hays Armory	18,135,000	18,135,000	-	-	-	-
3. JFHQ Construction	-	8,000,000	-	-	8,000,000	-
4. State Defense Building Remodel	-	-	-	22,627,558	22,627,558	-
5. Rehabilitation and Repair	-	-	-	1,000,000	2,000,000	-
6. Office of Emergency Communications	-	-	-	178,000	178,000	-
Subtotal – Agency Estimate	\$ 36,393,879	\$ 154,542,229	293.6	\$ 36,283,713	\$ 143,945,297	293.6
Governor's Changes:						
7. Inaugural Expenses	\$ -	\$ 25,000	-	\$ -	\$ -	-
8. JFHQ Construction Modification	-	9,603,733	-	-	(8,000,000)	-
9. State Defense Building Remodel Non-recommend	-	-	-	(22,627,558)	(22,627,558)	-
10. Rehabilitation and Repair Partial Adoption	-	-	-	(500,000)	(1,000,000)	-
11. Office of Emergency Communications Non-recommend	-	-	-	(178,000)	(178,000)	-
12. GBA No. 1, Item 15 - KCK Readiness Center Flood Repair	410,913	821,827	-	1,208,100	5,657,400	-
Subtotal - Governor's Recommendation	\$ 36,804,792	\$ 164,992,789	293.6	\$ 14,186,255	\$ 117,797,139	293.6
Change from Agency Est.	\$ 410,913	\$ 10,450,560	-	\$ (22,097,458)	\$ (26,148,158)	-
Percent Change from Agency Est.	1.1 %	6.8 %	0.0 %	(60.9)%	(18.2)%	0.0 %
Legislative Action:						
13. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
14. Adopt GBA No. 1, Item 15 - KCK Readiness Center Flood Repair	-	-	-	-	-	-
15. Salary Increase	-	-	-	157,652	962,008	-
TOTAL APPROVED	\$ 36,804,792	\$ 164,992,789	293.6	\$ 14,343,907	\$ 118,759,147	293.6
Change from Gov. Rec.	\$ -	\$ -	-	\$ 157,652	\$ 962,008	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.11%	0.8 %	0.0 %
Change from Agency Est.	\$ 410,913	\$ 10,450,560	-	\$ (21,939,806)	\$ (25,186,150)	-
Percent Change from Agency Est.	1.1 %	6.8 %	0.0 %	(60.5)%	(17.5)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 6,881,327	\$ 39,912,275		\$ 6,735,807	\$ 40,559,957	
Aid to Local Units	4,600,000	27,700,000		3,400,000	28,500,000	
Other Assistance	1,409,697	47,629,177		-	33,618,868	
Capital Improvements	23,913,768	49,751,337		4,208,100	16,080,322	
TOTAL APPROVED	\$ 36,804,792	\$ 164,992,789		\$ 14,343,907	\$ 118,759,147	

- The agency added \$17.6 million, including \$1.6 million SGF, in FY 2023 and \$20.9 million, including \$1.9 million SGF, for FY 2024 for supplemental and enhancement requests supporting increased state disaster-relief payments for federally declared disasters. Such payments generally require a 25.0 percent state matching rate, of which 10.0 percent is provided by the agency.
- The agency budgeted \$18.1 million SGF in capital improvement expenditures for a new National Guard armory in Hays, which is estimated to include a land purchase with site improvements (\$2.1 million) and facility construction (\$16.0 million), in FY 2023. These expenditures were approved by the 2022 Legislature.
- The agency added \$8.0 million, all from federal funds, in FY 2023 and for FY 2024 for capital improvements expenditures to construct a new Joint Forces Headquarters (JFHQ) on federal property at Forbes Field in Topeka.
- The agency added \$22.6 million SGF for a capital improvements enhancement request to remodel the State Defense Building in Topeka, which houses the Kansas Division of Emergency Management and the State Emergency Operations Center, for FY 2024. Expenditures include reconstruction, integration of technology, and the addition of parking and emergency power generation capabilities.

5. The agency added \$2.0 million, including \$1.0 million SGF, for a capital improvements enhancement request for additional rehabilitation and repair expenditures among armories and other National Guard facilities for FY 2024.
6. The agency added \$178,000 SGF for an enhancement request for the Office of Emergency Communications for FY 2024 to offset the elimination of a transfer from the State Highway Fund. The Office coordinates communications during emergencies and maintains deployable Communications on Wheels (COW) systems that provide interoperable communications capabilities.
7. The Governor added \$25,000, all from special revenue funds, for expenditures supporting the Gubernatorial Inauguration in FY 2023. These expenditures are reimbursed by the Inaugural Committee.
8. The Governor added \$9.6 million in FY 2023 and deleted \$8.0 million for FY 2024, all from federal funds, for construction of a JFHQ at Forbes Field in Topeka. This adjustment encumbers a total of \$17.6 million for the entire project in one year rather than multiple years.
9. The Governor deleted \$22.6 million SGF to not recommend the agency's capital improvements enhancement request to remodel the State Defense Building for FY 2024. The agency noted that a request of the same amount, all from federal American Rescue Plan Act (ARPA) funds, was recently submitted to the SPARK Task Force for this purpose.
10. The Governor deleted \$1.0 million, including \$500,000 SGF, to partially adopt the agency's capital improvements enhancement request for additional rehabilitation and repair expenditures among armories and other National Guard facilities for FY 2024. This adjustment leaves \$1.0 million, including \$500,000 SGF, and splits expenditures between rehabilitation and repair and deferred maintenance.
11. The Governor deleted \$178,000 SGF to not recommend the agency's enhancement request for the Office of Emergency Communications for FY 2024.
12. The Governor added \$821,827, including \$410,913 SGF, in FY 2023 and \$5.7 million, including \$1.2 million SGF, for FY 2024 to repair flood damage at the Kansas City, Kansas, Readiness Center in GBA No. 1, Item 15. The damage is attributed to a fire-suppression sprinkler head malfunction during a cold weather event in December 2022.
13. The Legislature added language directing the agency to pay \$6,306, all from existing resources in the agency's SGF operations account, for two claims against the State regarding damaged vehicles in FY 2023.
14. The Legislature adopted GBA No. 1, Item 15 to add \$821,827, including \$410,913 SGF, in FY 2023 and \$5.7 million, including \$1.2 million SGF, for FY 2024 to repair flood damage at the Kansas City, Kansas, Readiness Center.
15. The Legislature added \$962,008, including \$157,652 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

State Fire Marshal

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 7,235,774	72.3	\$ -	\$ 7,796,014	69.3
1. KFRSG - ARPA	-	1,200,000	-	-	-	-
2. KFRSG	-	-	-	-	300,000	-
3. Elevator Safety Fee Fund Transfer Language	-	-	-	-	-	-
4. FTE Positions	-	-	(3.0)	-	-	1.0
Subtotal – Agency Estimate	\$ -	\$ 8,435,774	69.3	\$ -	\$ 8,096,014	70.3
Governor's Changes:						
5. KFRSG Partial Adoption	\$ -	\$ -	-	\$ -	\$ (200,000)	-
6. Veto - Agribusiness Farm Wineries Inspection Prohibition Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ -	\$ 8,435,774	69.3	\$ -	\$ 7,896,014	70.3
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (200,000)	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	(2.5)%	0.0 %
Legislative Action:						
7. KFRSG Full Adoption	\$ -	\$ -	-	\$ -	\$ 200,000	-
8. Agribusiness Farm Wineries Inspection Prohibition Language	-	-	-	-	-	-
9. Boiler Inspector Qualifications (HB 2014)	-	-	-	-	-	-
10. Salary Increase	-	-	-	-	225,078	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 8,435,774</u>	<u>69.3</u>	<u>\$ -</u>	<u>\$ 8,321,092</u>	<u>70.3</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 425,078	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	5.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 225,078	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	2.8 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 7,135,774		\$ -	\$ 7,921,092	
Aid to Local Units	-	1,300,000		-	400,000	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 8,435,774</u>		<u>\$ -</u>	<u>\$ 8,321,092</u>	

- The agency added \$1.2 million, all from federal American Rescue Plan Act (ARPA) funds, for the Kansas Firefighter Recruitment and Safety Grant (KFRSG) program, which provides no-match funding to volunteer fire departments primarily for the purchase of personal protective equipment (PPE), in FY 2023. These one-time federal funds were approved by the 2022 Legislature and made available late in FY 2022. Due to this timing, expenditures were shifted to FY 2023 to accommodate distribution to fire departments. This adjustment allocates a total of \$1.3 million for this grant program in FY 2023.
- The agency added \$300,000, all from the Fire Marshall Fee Fund, for an enhancement request for the KFRSG program for FY 2024. The adjustment partially replaces one-time federal ARPA funds, which are not available beyond FY 2023, and allocates a total of \$400,000 for this grant program for FY 2024, which is the amount provided prior to the COVID-19 pandemic.
- The agency added language authorizing transfers from the Elevator Safety Fee Fund to the Fire Marshal Fee Fund in FY 2023 and for FY 2024 to reimburse start-up expenditures associated with implementing provisions of 2022 HB 2005, the Elevator Safety Act. This act directs the agency to license elevator inspectors, contractors, and mechanics.
- The agency deleted 3.0 FTE positions in FY 2023 and added 1.0 FTE position for FY 2024. In FY 2023, positions were eliminated from the Administrative and Fire Prevention programs. For FY 2024, the agency added 1.0 FTE Inspector position to the Fire Prevention program.
- The Governor deleted \$200,000, all from the Fire Marshal Fee Fund, to partially adopt the agency's enhancement request for the KFRSG program for FY 2024.

6. The Governor vetoed 2023 SB 25 Section 53 prohibiting the agency from regulating or imposing restrictions, such as fire-suppression systems, on agribusiness farm wineries in FY 2023 and for FY 2024.
7. The Legislature added \$200,000, all from the Fire Marshal Fee Fund, to fully adopt the agency enhancement request for the KFRSG program for FY 2024. The adjustment allocates a total of \$400,000 for the grant program for FY 2024.
8. The Legislature added language prohibiting the agency from regulating or imposing restrictions, such as fire-suppression systems, on agribusiness farm wineries in FY 2023 and for FY 2024. **[VETOED]**
9. The Legislature modified the Boiler Safety Act to remove statutory qualifications for boiler safety inspectors, such as the requirement for at least five years' experience and training in HVAC and plumbing fields, beginning in FY 2024 (2023 HB 2014). The agency indicates this modification better enables recruiting and retention for these positions.
10. The Legislature added \$225,078, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Highway Patrol

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 110,325,521	880.0	\$ -	\$ 112,012,688	880.0
1. Law Enforcement Aircraft Fund	-	9,705,397	-	-	-	-
2. Executive Aircraft Fund	-	9,064,916	-	-	-	-
3. Training Academy Storm Damage	-	597,072	-	-	-	-
4. Scale House Replacement	-	880,000	-	-	880,000	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 130,572,906</i>	<i>880.0</i>	<i>\$ -</i>	<i>\$ 112,892,688</i>	<i>880.0</i>
Governor's Changes:						
5. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 130,572,906</i>	<i>880.0</i>	<i>\$ -</i>	<i>\$ 112,892,688</i>	<i>880.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
6. Law Enforcement Helicopter	\$ -	\$ -	-	\$ -	\$ 6,900,000	-
7. Wichita Helicopter Stationing Language	-	-	-	-	-	-
8. Highway Patrol ID Card Language	-	-	-	-	-	-
9. Salary Increase	-	-	-	-	1,873,631	-
TOTAL APPROVED	\$ -	\$ 130,572,906	880.0	\$ -	\$ 121,666,319	880.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,773,631	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	7.8 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 8,773,631	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	7.8 %	-- %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 123,865,559		\$ -	\$ 115,036,206	
Aid to Local Units	-	3,835,755		-	3,835,755	
Other Assistance	-	20,000		-	-	
Capital Improvements	-	2,851,592		-	2,794,358	
TOTAL APPROVED	\$ -	\$ 130,572,906		\$ -	\$ 121,666,319	

- The agency added \$9.7 million, all from the Law Enforcement Aircraft Fund, which provides a total of \$11.0 million to purchase, equip, and upgrade law enforcement aircraft assets in FY 2023. The assets include an Airbus H125 helicopter and a Cessna Caravan airplane to replace previous aircraft. This also includes upgrading Forward-Looking Infrared (FLIR) camera systems on two existing Cessna 206 airplanes. The expenditures were approved by the 2022 Legislature for FY 2022; however, expenditures were shifted to FY 2023 due to a delay in procurement.
- The agency added \$9.1 million, all from the Executive Aircraft Fund, primarily for the purchase of a Cessna CJ3 jet (\$9.0 million) to replace the previous executive aircraft in FY 2023. The expenditures were approved by the 2022 Legislature for FY 2022; however, expenditures were shifted to FY 2023 due to a delay in procurement.
- The agency added \$597,072, all from special revenue funds, to repair storm damage at the Training Academy in Salina in FY 2023. Expenditures include the replacement of the auditorium roof and repair of interior water damage resulting from a December 2022 storm.
- The agency added \$880,000, all from special revenue funds, in FY 2023 and for FY 2024 to implement a scale house replacement plan. A 2008 review recommended replacement of all eight motor carrier inspection stations, including scale houses, to comply with Federal Highway Administration requirements. The agency plans to reconstruct one station per year, beginning with the North Olathe station in FY 2023 and the South Olathe station for FY 2024.
- The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
- The Legislature added \$6.9 million, all from the Law Enforcement Aircraft Fund, and increased the transfer to the fund from the State Highway Fund by the same amount to purchase and equip an additional Airbus H125 law enforcement helicopter for FY 2024. Expenditures are estimated at \$4.2 million for the aircraft purchase and \$2.7 million for the installation of law enforcement equipment.

7. The Legislature added language for FY 2024 directing that, upon delivery of the additional law enforcement helicopter, at least one helicopter must be stationed at the Troop T location in the Wichita area.
8. The Legislature added language for FY 2024 authorizing issuance of Kansas Highway Patrol identification cards to retired part-time state law enforcement officers who retired after January 1, 2020, with 10 years or more of service and satisfactory employment records.
9. The Legislature added \$1.9 million, including \$1.3 million from the State Highway Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. The amount also provides an additional 2.5 percent salary increase for employees in career progression plans for FY 2024 that are excluded from the Market Survey and 5.0 percent salary adjustment, such as troopers and capitol police.

Kansas Bureau of Investigation

	2023			2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 28,315,251	\$ 40,460,569	354.5	\$ 28,524,900	\$ 40,778,741	354.5
1. Surge Initiative	-	-	-	4,314,433	4,314,433	28.0
2. Operational Support	-	-	-	3,490,008	3,490,008	9.0
3. Career Progression Plans	-	-	-	250,266	250,266	-
4. KIBRS	-	-	-	-	1,500,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 28,315,251</u>	<u>\$ 40,460,569</u>	<u>354.5</u>	<u>\$ 36,579,607</u>	<u>\$ 50,333,448</u>	<u>391.5</u>
Governor's Changes:						
5. Surge Initiative Non-recommend	\$ -	\$ -	-	\$ (4,314,433)	\$ (4,314,433)	(28.0)
6. Operational Support Partial Adoption	-	-	-	(2,970,061)	(2,970,061)	(8.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 28,315,251</u>	<u>\$ 40,460,569</u>	<u>354.5</u>	<u>\$ 29,295,113</u>	<u>\$ 43,048,954</u>	<u>355.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (7,284,494)	\$ (7,284,494)	(36.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(19.9)%	(14.5)%	(9.2)%
Legislative Action:						
7. Postmortem Toxicology Pilot Project	\$ -	\$ 37,000	1.0	\$ -	\$ 37,873	1.0
8. Surge Initiative Partial Adoption	-	-	-	2,890,000	2,890,000	-
9. Operational Support Further Adoption	-	-	-	-	1,420,000	-
10. Jailhouse Witness Testimony Database, HB 2010	-	-	-	182,180	182,180	-
11. Concealed Carry License Fees Revenue Replacement, SB 116	-	-	-	160,069	-	-
12. Claims Against the State	-	-	-	-	-	-
13. Salary Increase	-	-	-	581,005	772,504	-
TOTAL APPROVED	<u>\$ 28,315,251</u>	<u>\$ 40,497,569</u>	<u>355.5</u>	<u>\$ 33,108,367</u>	<u>\$ 48,351,511</u>	<u>356.5</u>
Change from Gov. Rec.	\$ -	\$ 37,000	1.0	\$ 3,813,254	\$ 5,302,557	1.0
Percent Change from Gov. Rec.	0.0 %	0.1 %	0.3 %	13.0 %	12.3 %	0.3 %
Change from Agency Est.	\$ -	\$ 37,000	1.0	\$ (3,471,240)	\$ (1,981,937)	(35.0)
Percent Change from Agency Est.	0.0 %	0.1 %	0.3 %	(9.5)%	(3.9)%	(8.9)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 28,215,251	\$ 39,228,269		\$ 32,808,367	\$ 45,972,211	
Aid to Local Units	-	1,169,300		-	1,169,300	
Other Assistance	-	-		-	-	
Capital Improvements	100,000	100,000		300,000	1,210,000	
TOTAL APPROVED	<u>\$ 28,315,251</u>	<u>\$ 40,497,569</u>		<u>\$ 33,108,367</u>	<u>\$ 48,351,511</u>	

- The agency added \$4.3 million SGF and 28.0 FTE positions for an enhancement request for the Surge Initiative, which is a 5-year effort to address rising crimes against children, drug trafficking, and violent crime, for FY 2024. The request included the addition of 8.0 FTE Special Agent positions to establish a Child Victim Task Force for Western Kansas (\$1.3 million), 7.0 FTE Special Agent positions to investigate criminal and drug-trafficking organizations (\$1.2 million), 5.0 FTE Special Agent positions to investigate violent crimes (\$841,860), and 8.0 FTE positions for initiative support services (\$911,783), such as information technology (IT), background investigations, and staff recruiting.
- The agency added \$3.5 million SGF and 9.0 FTE positions for an enhancement request for additional operational support for FY 2024. The request included the addition of 5.0 FTE Forensic Scientist positions (\$793,000), replacement of advanced laboratory equipment (\$510,000), and inflated costs for laboratory supplies (\$259,000). The request also included increased capital improvement expenditures for rehabilitation and repair of buildings (\$200,000), the replacement of an HVAC system at the Great Bend laboratory (\$910,000), a salary adjustment for IT Professionals (\$420,000), the addition of 3.0 FTE IT Professional positions (\$337,061), and 1.0 FTE Receptionist position (\$60,947).
- The agency added \$250,266 SGF to continue career progression plans for commissioned officers and forensic scientists for FY 2024.
- The agency added \$1.5 million, all from federal funds, for replacement of the Kansas Incident Based Reporting System (KIBRS), which is a crime data repository accessed by law enforcement agencies, for FY 2024. The

agency recently received a federal Justice Assistance Grant of \$3.0 million for completion of KIBRS replacement, of which \$1.5 million is expended for FY 2024.

5. The Governor deleted \$4.3 million SGF to not recommend the agency's enhancement request for the Surge Initiative for FY 2024.
6. The Governor deleted \$3.0 million SGF to partially adopt the agency's enhancement request for additional operational support for FY 2024. Non-recommended expenditures include the addition of 5.0 FTE Forensic Scientist positions, advanced laboratory equipment, replacement of an HVAC system at the Great Bend laboratory, a salary adjustment for IT professionals, and the addition of 3.0 FTE IT Professional positions.
7. The Legislature added \$37,000 in FY 2023 and \$37,873 for FY 2024, all from a new Substance Use Disorder Fund, and 1.0 FTE Forensic Scientist position for a postmortem toxicology pilot project that monitors the presence of opioids in drug-overdose cases. This collaborative project utilizes federal funding provided through the Kansas Department of Health and Environment.
8. The Legislature added \$2.9 million SGF to partially adopt the agency enhancement request for the Surge Initiative for FY 2024. Expenditures include establishment of a Child Victim Task Force for Western Kansas in Garden City (\$1.1 million), investigations of Fentanyl drug-trafficking organizations (\$1.5 million), and investigations of violent crimes (\$315,934).
9. The Legislature added \$1.4 million, all from federal American Rescue Plan Act (ARPA) funds, for the replacement of an HVAC system at the Great Bend laboratory (\$910,000) and advanced laboratory equipment at the Forensic Science Center in Topeka (\$510,000) for FY 2024.
10. The Legislature added \$182,180 SGF to integrate a jailhouse witness testimony database into the Kansas Criminal Justice Information System as proposed in Senate Sub. for HB 2010 for FY 2024, contingent upon passage of the bill. Senate Sub. for HB 2010 (2023) passed without provisions concerning jailhouse witness testimony.
11. The Legislature added \$160,069 SGF to the Forensic Laboratory program to replace revenue lost due to 2023 House Sub. for SB 116, which removes concealed carry firearm license fees, for FY 2024.
12. The Legislature added language directing the agency to pay \$1,607, all from existing resources in the agency's SGF operations account, for a claim against the State involving property damage resulting from a fugitive standoff in FY 2023.
13. The Legislature added \$772,504, including \$581,005 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 2.5 percent salary increase for employees in career progression plans for FY 2024 that are excluded from the Market Survey and 5.0 percent salary adjustment, such as commissioned officers and forensic scientists.

Emergency Medical Services Board

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 2,617,734	14.0	\$ -	\$ 2,759,469	14.0
1. EMS Revolving Grant Fund	-	58,741	-	-	-	-
2. Agency Salary Realignment	-	-	-	-	263,267	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 2,676,475</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 3,022,736</i>	<i>14.0</i>
Governor's Changes:						
3. Agency Salary Realignment Non-recommend	-	-	-	-	(263,267)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 2,676,475</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 2,759,469</i>	<i>14.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (263,267)	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	(8.7)%	0.0 %
Legislative Action:						
4. Instructor-Coordinator License (HB 2014)	-	-	-	-	-	-
5. Salary Increase	-	-	-	-	29,261	-
TOTAL APPROVED	\$ -	\$ 2,676,475	14.0	\$ -	\$ 2,788,730	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 29,261	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (234,006)	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	(7.7)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,786,484		\$ -	\$ 1,917,480	
Aid to Local Units	-	739,991		-	721,250	
Other Assistance	-	150,000		-	150,000	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 2,676,475		\$ -	\$ 2,788,730	

- The agency added \$58,741, all from the Emergency Medical Services (EMS) Revolving Grant Fund, to provide increased aid to local EMS agencies for the purchase of patient care equipment in FY 2023. This increase is primarily derived from carry-over funding from the previous fiscal year.
- The agency added \$263,267, all from special revenue funds, for an enhancement request to support an agency salary realignment for FY 2024. This realignment would redistribute all FTE positions among the agency's three programs and redefine job duties to better allow for progression. All positions would receive at least a 2.5 percent salary increase, with certain positions, such as Compliance Officers and EMS Specialists, receiving an increase of more than 55.0 percent.
- The Governor deleted \$263,267 to not recommend the agency's salary realignment for FY 2024.
- The Legislature eliminated the occupational license for instructor-coordinators and replaced the instructor-coordinator member on the Board of Emergency Medical Services with a member generally involved in EMS instruction (2023 HB 2014). The agency notes licensing of instructor-coordinators is no longer necessary due to the evolution of the emergency health care educational system.
- The Legislature added \$29,261, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Sentencing Commission

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 12,611,248	\$ 12,757,777	15.0	\$ 9,962,940	\$ 9,980,440	15.0
1. Beacon Health Options	-	-	-	145,716	145,716	-
2. Electronic Journal Entry System	-	-	-	100,000	100,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 12,611,248</u>	<u>\$ 12,757,777</u>	<u>15.0</u>	<u>\$ 10,208,656</u>	<u>\$ 10,226,156</u>	<u>15.0</u>
Governor's Changes:						
3. Executive Director Salary	\$ (24,518)	\$ (24,518)	-	\$ (24,518)	\$ (24,518)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>	<u>15.0</u>	<u>\$ 10,184,138</u>	<u>\$ 10,201,638</u>	<u>15.0</u>
Change from Agency Est.	\$ (24,518)	\$ (24,518)	-	\$ (24,518)	\$ (24,518)	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0 %	(0.2)%	(0.2)%	0.0 %
Legislative Action:						
4. Substance Abuse Treatment	\$ -	\$ -	-	\$ 1,800,000	\$ 1,800,000	-
5. Salary Increase	-	-	-	36,524	36,524	-
TOTAL APPROVED	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>	<u>15.0</u>	<u>\$ 12,020,662</u>	<u>\$ 12,038,162</u>	<u>15.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,836,524	\$ 1,836,524	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	18.0 %	18.0 %	0.0 %
Change from Agency Est.	\$ (24,518)	\$ (24,518)	-	\$ 1,812,006	\$ 1,812,006	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0 %	17.7 %	17.7 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,541,556	\$ 1,688,085		\$ 1,786,355	\$ 1,803,855	
Aid to Local Units	-	-		-	-	
Other Assistance	11,045,174	11,045,174		10,234,307	10,234,307	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>		<u>\$ 12,020,662</u>	<u>\$ 12,038,162</u>	

- The agency added \$145,716 SGF for an enhancement request supporting substance abuse treatment among persons on diversion, as authorized in 2021 HB 2026, for FY 2024. This adjustment provides additional funding to Beacon Health Options and supports new vendor staffing, IT implementation, and maintenance costs.
- The agency added \$100,000 SGF for an enhancement request for an electronic journal entry system provided by Domo, Inc. for FY 2024. Expenditures support annual maintenance and licensing costs.
- The Governor deleted \$24,518 SGF for a salary increase the agency gave the Executive Director in FY 2023 and for FY 2024.
- The Legislature added \$1.8 million SGF for additional substance abuse treatment for FY 2024 due to the passage of Senate Sub. for HB 1010, which expands the offender types eligible for treatment.
- The Legislature added \$36,524 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Commission on Peace Officers' Standards and Training

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 910,420	6.0	\$ -	\$ 969,514	6.0
1. Salary and Wage Adjustments	-	24,282	-	-	-	-
2. Central Registry Database	\$ -	\$ 40,000	-	\$ -	\$ -	-
3. Physical Security	-	-	-	-	100,000	-
<i>Subtotal – Agency Estimate</i>	\$ -	\$ 974,702	6.0	\$ -	\$ 1,069,514	6.0
Governor's Changes:						
4. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 974,702	6.0	\$ -	\$ 1,069,514	6.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
5. Salary Increase	-	-	-	-	23,537	-
TOTAL APPROVED	\$ -	\$ 974,702	6.0	\$ -	\$ 1,093,051	6.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 23,537	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 23,537	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	2.2 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 844,161		\$ -	\$ 962,510	
Aid to Local Units	-	130,541		-	130,541	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 974,702		\$ -	\$ 1,093,051	

1. The agency added \$24,282, all from special revenue funds, for an approved salary and wage increase in FY 2023.
2. The agency added \$40,000, all from special revenue funds, for a supplemental request to increase the capacity and security of the Central Registry database in FY 2023.
3. The agency added \$100,000, all from special revenue funds, for an enhancement request to increase physical security of the office, including access-controlled entryways and video monitoring, for FY 2024.
4. The Governor did not recommend any changes to the agency's budget.
5. The Legislature added \$23,537, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Transportation

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 2,098,904,646	2,297.3	\$ -	\$ 2,143,589,904	2,283.3
1. Buildings Capital Improvements	-	8,764,784	-	-	-	-
2. Highway Construction Capital Improvements	-	625,273,886	-	-	-	-
3. Debt Service	-	95,718,405	-	-	-	-
4. FTE Positions	-	-	(14.0)	-	-	-
5. Agency Salary Adjustment Plan	-	-	-	-	6,865,899	-
Subtotal – Agency Estimate	\$ -	\$ 2,828,661,721	2,283.3	\$ -	\$ 2,150,455,803	2,283.3
Governor's Changes:						
6. Highway Fund Revenue Estimates	\$ -	\$ (3,513,651)	-	\$ -	\$ (4,226,614)	-
7. Agency Salary Adjustment Plan Modification	-	-	-	-	(433,415)	-
8. Veto - Transportation Technology Development Fund Transfer	-	-	-	-	4,000,000	-
Subtotal - Governor's Recommendation	\$ -	\$ 2,825,148,070	2,283.3	\$ -	\$ 2,149,795,774	2,283.3
Change from Agency Est.	\$ -	\$ (3,513,651)	-	\$ -	\$ (660,029)	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	(0.0)%	0.0 %
Legislative Action:						
9. Special City and County Highway Fund	\$ -	\$ -	-	\$ -	\$ 4,226,614	-
10. Agency Salary Adjustment Plan	-	-	-	-	(6,432,484)	-
11. Transportation Technology Development Fund Transfer	-	-	-	-	(4,000,000)	-
12. Rail Service Improvement Fund, HB 2335	-	-	-	-	5,000,000	-
13. Light-Mitigating Technology Systems on Wind Turbines, SB 49	-	-	-	-	108,000	2.0
14. Memorial Highway Signage, HB 2298	-	-	-	-	20,640	-
15. Driver's Education Scholarship Grant Program Language	-	-	-	-	-	-
16. Food Sales Tax Changes (SB 169)	-	-	-	-	-	-
17. Salary Increase	-	-	-	-	7,062,290	-
TOTAL APPROVED	\$ -	\$ 2,825,148,070	2,283.3	\$ -	\$ 2,155,780,834	2,285.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,985,060	2.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.1 %
Change from Agency Est.	\$ -	\$ (3,513,651)	-	\$ -	\$ 5,325,031	2.0
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	0.2 %	0.1 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 495,577,063		\$ -	\$ 498,603,860	
Aid to Local Units	-	225,253,057		-	232,342,806	
Other Assistance	-	73,833,789		-	53,535,122	
Capital Improvements	-	2,030,484,161		-	1,371,299,046	
TOTAL APPROVED	\$ -	\$ 2,825,148,070		\$ -	\$ 2,155,780,834	

- The agency added \$8.8 million, all from the State Highway Fund, for a supplemental request to address inflated capital improvements costs for building projects in FY 2023. The request includes increased expenditures for construction of the District One headquarters in Topeka, subarea facilities modernization, and rehabilitation and repair.
- The agency added \$625.3 million, all from the State Highway Fund, in capital improvement expenditures for highway expansion, preservation, and modernization projects, as well as local projects, in FY 2023.
- The agency added \$95.7 million, all from special revenue funds, for debt service payments on highway bonds in FY 2023. This adjustment enables early retirement of 20-year bonds issued in FY 2012.
- The agency deleted a total of 14.0 FTE positions in FY 2023. This deletion results from the elimination of 54.5 FTE equipment operator, engineer, and mechanic positions in the Maintenance and Construction programs, which is offset by the addition of 40.5 FTE public services administrator and administrative assistant positions in the

Administration and Transportation Planning and Modal Support programs. The positions were eliminated due to difficulties filling vacancies.

5. The agency added \$6.9 million, all from the State Highway Fund, for a salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024. The plan would affect approximately 1,500.0 FTE positions.
6. The Governor deleted \$3.5 million in FY 2023 and \$4.2 million for FY 2024, all from the Special City and County Highway Fund, in formula aid to local units of government for local road and street improvements. This deletion is due to decreased highway fund revenue estimates.
7. The Governor deleted \$433,415, all from the State Highway Fund, to modify the agency salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024. The modification reduces the pay increase for certain civil engineer positions from 25.0 percent to 17.5 percent.
8. The Governor vetoed 2023 HB 2184 Section 115(i) directing a transfer of \$9.0 million from the Transportation Technology Development Fund to a newly created Transportation Research Fund at the Board of Regents for FY 2024. The veto restores expenditures of \$4.0 million, all from the Transportation Technology Development Fund, for KDOT for FY 2024.
9. The Legislature added \$4.2 million, all from the Special City and County Highway Fund, for formula aid to local units of government for FY 2024. The Legislature added language authorizing a transfer of up to \$4.2 million from the SGF to the fund should revenues to the fund fall short of the agency's estimate of \$156.4 million, upon certification by the Director of the Budget, for FY 2024. This adjustment offsets decreased highway fund revenue estimates.
10. The Legislature deleted \$6.4 million, all from the State Highway Fund, for an agency salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024.
11. The Legislature deleted \$4.0 million, all from the Transportation Technology Development Fund, and added language directing the transfer of \$9.0 million from the fund to the Transportation Research Fund at the Board of Regents for FY 2024.
12. The Legislature added \$5.0 million, all from the Rail Service Improvement Fund, to align with provisions of 2023 HB 2335 that increase the annual transfer from the State Highway Fund to the fund and add short line railroads to the definition of qualified entities eligible for assistance from the fund, for FY 2024. This adjustment continues funding previously made available through the Short Line Rail Improvement Fund, which sunsets at the end of FY 2023.
13. The Legislature added \$108,000, all from the State Highway Fund, and 2.0 FTE Public Service Administrator positions to the Aviation Division to implement provisions of 2023 SB 49 related to the installation of light-mitigating technology systems on wind turbines for FY 2024. These positions will process vendor notices concerning installation progress and address inquiries from local governments and citizens.
14. The Legislature added \$20,640, all from the State Highway Fund, to manufacture and install memorial highway designation signage for FY 2024, as required by 2023 HB 2298.
15. The Legislature added language authorizing the agency to continue a driver's education scholarship grant program, which provides assistance of up to \$200 per qualified individual, for FY 2024 and FY 2025. The agency must submit a report to the House Committee on Appropriations, the House Committee on Transportation, the Senate Committee on Ways and Means, and the Senate Committee on Transportation by January 8, 2024, and January 13, 2025, regarding the scholarship program.
16. The Legislature adjusted the period in which sales tax revenue distributions to the State Highway Fund increase to 18.0 percent, which offsets the accelerated elimination of the food sales tax (2023 House Sub. for SB 169). Distributions begin on January 1, 2024, rather than January 1, 2025.
17. The Legislature added \$7.1 million, all from the State Highway Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Abstracters' Board of Examiners	\$ 21,665	\$ 25,717	\$ 25,711
Attorney General	29,860,564	62,503,890	38,539,120
Behavioral Sciences Regulatory Board	835,545	1,012,232	1,173,036
Board of Accountancy	366,793	453,894	497,491
Board of Barbering	181,868	193,348	206,871
Board of Cosmetology	1,089,940	1,190,494	1,263,851
Board of Examiners in Fitting and Dispensing of Hearing Instruments	28,332	36,510	42,695
Board of Healing Arts	5,974,080	6,793,599	7,259,195
Board of Indigents' Defense Services	35,789,983	51,965,943	56,569,255
Board of Mortuary Arts	240,234	317,670	332,594
Board of Nursing	3,381,192	3,678,993	4,072,944
Board of Optometry Examiners	192,626	202,514	211,282
Board of Tax Appeals	1,710,672	2,134,857	2,218,541
Board of Technical Professions	641,176	805,483	822,713
Board of Veterinary Examiners	348,453	363,270	380,625
Citizens' Utility Ratepayer Board	870,384	1,372,074	1,270,984
Department of Administration	543,518,301	242,805,868	210,374,315
Department of Commerce	127,055,219	243,260,224	191,344,393
Department of Revenue	109,999,207	116,044,804	126,898,559
Governmental Ethics Commission	703,694	751,615	805,401
Health Care Stabilization Fund Board of Governors	38,038,279	38,265,927	40,197,011
Insurance Department	35,660,156	39,124,680	39,421,682
Judicial Branch	163,100,291	184,772,624	195,169,405
Judicial Council	589,600	645,673	716,261
Kansas Corporation Commission	23,600,885	35,093,238	46,990,045
Kansas Dental Board	412,339	425,688	569,069
Kansas Human Rights Commission	1,333,397	1,476,978	1,534,581
Kansas Lottery	381,692,466	427,521,186	475,722,837
Kansas Public Employees Retirement System	59,815,495	63,897,928	67,282,513
Kansas Racing and Gaming Commission	7,996,833	10,261,985	10,745,666
Legislative Coordinating Council	711,544	783,653	785,575
Legislative Division of Post Audit	3,105,177	3,586,053	3,631,573
Legislative Research Department	4,385,430	5,126,879	5,192,618
Legislature	19,151,376	30,362,237	25,912,052
Office of Administrative Hearings*	-	-	138,523
Office of Information and Technology Services	4,343,333	4,310,000	12,560,000
Office of Revisor of Statutes	3,809,592	4,427,360	4,571,598
Office of the Governor	332,395,028	448,206,507	49,213,100
Pooled Money Investment Board	730,416	812,795	841,630
Real Estate Appraisal Board	333,621	353,175	366,264
Real Estate Commission	1,274,462	1,582,983	1,442,508
Secretary of State	6,451,029	5,492,762	10,031,121
State Bank Commissioner	10,941,006	12,704,267	13,421,983
State Board of Pharmacy	3,327,515	4,030,244	4,322,703
State Department of Credit Unions	1,094,322	1,310,139	1,307,329
State Treasurer	29,775,907	80,797,538	38,025,915
TOTAL	\$ 1,996,879,427	\$ 2,141,285,498	\$ 1,694,423,138

*Expenditures for the Office of Administrative Hearings are categorized as off-budget to avoid double counting payments in the accounting systems. Amounts in the table reflect Legislative adjustments to off-budget expenditures.

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2022 – FY 2024

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
Attorney General	\$ 6,421,288	\$ 6,819,117	\$ 9,455,320
Board of Indigents' Defense Services	34,801,607	51,353,700	55,963,255
Board of Tax Appeals	696,328	965,459	1,039,661
Department of Administration	480,070,479	191,669,223	129,047,173
Department of Commerce	1,640,000	34,901,607	28,879,959
Department of Revenue	14,774,330	17,412,798	16,545,256
Governmental Ethics Commission	470,233	487,345	520,482
Judicial Branch	137,998,899	172,535,920	182,909,176
Judicial Council	-	-	716,261
Kansas Human Rights Commission	1,043,736	1,096,480	1,094,869
Legislative Coordinating Council	711,544	783,653	785,575
Legislative Division of Post Audit	3,105,177	3,586,053	3,631,573
Legislative Research Department	4,385,430	5,126,879	5,192,618
Legislature	19,150,296	30,362,237	25,912,052
Office of Information and Technology Services	4,250,000	4,250,000	12,500,000
Office of Revisor of Statutes	3,809,592	4,427,360	4,571,598
Office of the Governor	7,614,699	29,377,989	22,958,316
Secretary of State	1,900,000	-	4,700,000
State Treasurer	-	52,000,000	2,000,000
TOTAL	\$ 722,843,638	\$ 607,155,820	\$ 508,423,144

Legislative Coordinating Council

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 783,653	\$ 783,653	8.0	\$ 758,613	\$ 758,613	8.0
1. SGF Reappropriation	67,896	67,896	-	-	-	-
2. SGF Lapse	(67,896)	(67,896)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 783,653</u>	<u>\$ 783,653</u>	<u>8.0</u>	<u>\$ 758,613</u>	<u>\$ 758,613</u>	<u>8.0</u>
Governor's Changes:						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 783,653</u>	<u>\$ 783,653</u>	<u>8.0</u>	<u>\$ 758,613</u>	<u>\$ 758,613</u>	<u>8.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Salary Adjustment	\$ -	\$ -	-	\$ 26,962	\$ 26,962	-
TOTAL APPROVED	<u>\$ 783,653</u>	<u>\$ 783,653</u>	<u>8.0</u>	<u>\$ 785,575</u>	<u>\$ 785,575</u>	<u>8.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 26,962	\$ 26,962	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	3.6 %	3.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 26,962	\$ 26,962	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	3.6 %	3.6 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 783,653	\$ 783,653		\$ 785,575	\$ 785,575	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 783,653</u>	<u>\$ 783,653</u>		<u>\$ 785,575</u>	<u>\$ 785,575</u>	

1. The agency added \$67,896 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$67,896 SGF due to lapsing a portion of SGF reappropriations in FY 2023.
3. The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
4. The Legislature added \$26,962 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Legislative Research Department

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,924,204	\$ 4,924,204	41.0	\$ 5,037,884	\$ 5,037,884	41.0
1. SGF Reappropriation	439,973	439,973	-	-	-	-
2. SGF Lapse	(237,298)	(237,298)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>	<u>41.0</u>
Governor's Changes:						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>	<u>41.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Salary Adjustment	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
TOTAL APPROVED	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,192,618</u>	<u>\$ 5,192,618</u>	<u>41.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	3.1 %	3.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	3.1 %	3.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 5,126,879	\$ 5,126,879		\$ 5,192,618	\$ 5,192,618	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>		<u>\$ 5,192,618</u>	<u>\$ 5,192,618</u>	

1. The agency added \$439,973 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$237,297 SGF due to lapsing a portion of SGF reappropriations in FY 2023.
3. The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
4. The Legislature added \$154,734 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Legislature

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 28,687,494	\$ 28,687,494	56.0	\$ 25,644,124	\$ 25,644,124	56.0
1. SGF Reappropriation	5,187,404	5,187,404	-	-	-	-
2. SGF Lapse	(3,512,661)	(3,512,661)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>56.0</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>	<u>56.0</u>
Governor's Changes:						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>56.0</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>	<u>56.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Constituent Contact Program	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-
5. Salary Adjustment	-	-	-	167,928	167,928	-
TOTAL APPROVED	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>56.0</u>	<u>\$ 25,912,052</u>	<u>\$ 25,912,052</u>	<u>56.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 267,928	\$ 267,928	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.0 %	1.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 267,928	\$ 267,928	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	1.0 %	1.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 30,362,237	\$ 30,362,237		\$ 25,912,052	\$ 25,912,052	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>		<u>\$ 25,912,052</u>	<u>\$ 25,912,052</u>	

- The agency added \$5.2 million SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
- The agency deleted \$3.5 million SGF due to lapsing a portion of SGF reappropriations in FY 2023.
- The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
- The Legislature added \$100,000 SGF to release a Request for Proposal for a Constituent Contact Program for FY 2024.
- The Legislature added \$167,928 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Legislative Division of Post Audit

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 3,598,165	\$ 3,598,165	27.0	\$ 3,586,053	\$ 3,586,053	26.0
1. SGF Reappropriation	408,525	408,525	-	-	-	-
2. SGF Lapse	(408,525)	(408,525)	-	-	-	-
3. Staff Vacancy and Technical	(12,112)	(12,112)	(1.0)	(51,662)	(51,662)	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 3,586,053</u>	<u>\$ 3,586,053</u>	<u>26.0</u>	<u>\$ 3,534,391</u>	<u>\$ 3,534,391</u>	<u>26.0</u>
Governor's Changes:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 3,586,053</u>	<u>\$ 3,586,053</u>	<u>26.0</u>	<u>\$ 3,534,391</u>	<u>\$ 3,534,391</u>	<u>26.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
5. Salary Adjustment.	\$ -	\$ -	-	\$ 97,182	\$ 97,182	-
TOTAL APPROVED	<u>\$ 3,586,053</u>	<u>\$ 3,586,053</u>	<u>26.0</u>	<u>\$ 3,631,573</u>	<u>\$ 3,631,573</u>	<u>26.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 97,182	\$ 97,182	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.7 %	2.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 97,182	\$ 97,182	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.7 %	2.7 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 3,586,053	\$ 3,586,053		\$ 3,631,573	\$ 3,631,573	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 3,586,053</u>	<u>\$ 3,586,053</u>		<u>\$ 3,631,573</u>	<u>\$ 3,631,573</u>	

- The agency added \$408,525 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
- The agency deleted \$408,525 SGF due to lapsing a portion of SGF reappropriations in FY 2023.
- The agency deleted \$12,112 SGF due to staff vacancies and 1.0 FTE position to resolve a technical issue with the prior-year budget submission in FY 2023. For FY 2024, the agency deleted \$51,662 SGF attributable to a reduction in the amount of the contingency for hiring outside contractors for economic development tax incentive evaluations and contracted performance audits.
- The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
- The Legislature added \$97,182 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of Revisor of Statutes

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,427,360	\$ 4,427,360	33.5	\$ 4,451,103	\$ 4,451,103	33.5
1. SGF Reappropriation	431,521	431,521	-	-	-	-
2. SGF Lapse	(431,521)	(431,521)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>33.5</u>	<u>\$ 4,451,103</u>	<u>\$ 4,451,103</u>	<u>33.5</u>
Governor's Changes:						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>33.5</u>	<u>\$ 4,451,103</u>	<u>\$ 4,451,103</u>	<u>33.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Salary Adjustment	\$ -	\$ -	-	\$ 120,495	\$ 120,495	-
TOTAL APPROVED	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>33.5</u>	<u>\$ 4,571,598</u>	<u>\$ 4,571,598</u>	<u>33.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 120,495	\$ 120,495	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.7 %	2.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 120,495	\$ 120,495	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.7 %	2.7 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,427,360	\$ 4,427,360		\$ 4,571,598	\$ 4,571,598	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>		<u>\$ 4,571,598</u>	<u>\$ 4,571,598</u>	

1. The agency added \$431,521 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$431,521 SGF due to lapsing the SGF reappropriations in FY 2023.
3. The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
4. The Legislature added \$120,495 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of the Governor

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 29,377,989	\$ 463,031,127	68.8	\$ 8,797,218	\$ 35,680,643	54.8
1. Office of Recovery Operations	-	(14,824,620)	(14.0)	-	-	-
2. FTE Positions in Commissions on Disability and Minority Affairs	-	-	-	226,310	226,310	4.0
3. Domestic Violence Prevention Grants	-	-	-	5,425,000	5,425,000	-
4. Child Advocacy Center Grants	-	-	-	1,790,000	1,790,000	-
5. Court Appointed Special Advocate (CASA) Grants	-	-	-	250,000	250,000	-
Subtotal – Agency Estimate	\$ 29,377,989	\$ 448,206,507	54.8	\$ 16,488,528	\$ 43,371,953	58.8
Governor's Changes:						
6. Infrastructure Leveraging Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
7. State Match for Federal Funds Transfer	-	-	-	-	-	-
8. FTE positions in Office of the Governor	-	-	-	654,960	654,960	6.0
9. Problem Gambling and Addictions Grant Fund	-	-	-	700,000	-	-
10. GBA No. 1, Item 7 - Grant Program Enhancements	-	-	-	9,604,173	9,604,173	-
Subtotal - Governor's Recommendation	\$ 29,377,989	\$ 448,206,507	54.8	\$ 27,447,661	\$ 53,631,086	64.8
Change from Agency Est.	\$ -	\$ -	-	\$ 10,959,133	\$ 10,259,133	6.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	66.5 %	23.7 %	10.2 %
Legislative Action:						
11. Infrastructure Leveraging Fund Transfer Deletion	\$ -	\$ -	-	\$ -	\$ -	-
12. State Match for Federal Funds Transfer Deletion	-	-	-	-	-	-
13. FTE Positions in Commissions on Disability and Minority Affairs	-	-	-	(113,155)	(113,155)	(2.0)
14. CASA Grants	-	-	-	120,000	120,000	-
15. Partially Adopt GBA No. 1, Item 7 - Grant Program Enhancements	-	-	-	(4,604,173)	(4,604,173)	-
16. Salary Increase	-	-	-	107,983	179,342	-
TOTAL APPROVED	\$ 29,377,989	\$ 448,206,507	54.8	\$ 22,958,316	\$ 49,213,100	62.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ (4,489,345)	\$ (4,417,986)	(2.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(16.4)%	(8.2)%	(3.1)%
Change from Agency Est.	\$ -	\$ -	-	\$ 6,469,788	\$ 5,841,147	4.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	39.2 %	13.5 %	6.8 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 3,407,471	\$ 9,556,570		\$ 4,291,020	\$ 10,403,035	
Aid to Local Units	20,000,000	243,746,836		-	2,947,355	
Other Assistance	5,970,518	194,903,101		18,667,296	35,862,710	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 29,377,989	\$ 448,206,507		\$ 22,958,316	\$ 49,213,100	

- The agency deleted \$14.8 million, all from federal COVID-19 relief funds, and 14.0 FTE positions in the Office of Recovery in FY 2023. The decrease is largely due to the agency no longer requiring outside consultants to manage the Strengthening People and Revitalizing Kansas (SPARK) advisory panel process as the office shifts its focus to reporting and compliance for the federal State Fiscal Recovery Fund.
- The agency added \$226,310 SGF and 4.0 FTE positions for the Commissions on Disability and Minority Affairs program. These positions consist of one full-time administrative assistant for each of the commissions and the liaison program.
- The agency added \$5.4 million SGF to offset decreases in federal Victims of Crime Act (VOCA) funding for 24 domestic violence and sexual assault programs, allowing them to maintain current funding levels for FY 2024.

4. The agency added \$1.8 million SGF to offset decreases in federal VOCA funding for 17 Child Advocacy Centers, allowing them to maintain current funding levels for FY 2024.
5. The agency added \$250,000 SGF to offset decreases in federal VOCA funding for 13 Court-Appointed Special Advocate (CASA) organizations, allowing them to maintain current funding levels for FY 2024.
6. The Governor added a transfer of \$220.0 million SGF in FY 2023 to the Office of the Governor's new Infrastructure Leveraging Fund to finance matching requirements for communities accessing assistance through the federal Bipartisan Infrastructure Law (BIL) grant programs through FY 2027.
7. The Governor added a transfer of \$50.0 million SGF to the Office of the Governor in FY 2023 to be used by state agencies as match for federal funds.
8. The Governor added \$654,960 SGF and 6.0 FTE positions in the Office of the Governor to enhance staffing for communications, legal counsel, governmental affairs, and administrative support for FY 2024.
9. The Governor added \$700,000 SGF to replace the annual transfer of \$700,000 from the Problem Gambling and Addictions Grant Fund (PGAGF) beginning in FY 2024. These funds partially support grants for domestic violence prevention and Child Advocacy Centers.
10. In Governor's Budget Amendment (GBA) No. 1, Item 7, the Governor added \$9.6 million SGF in enhancements to the Governor's Grant Program for domestic violence and sexual assault programs, Child Advocacy Centers, and CASA programs for FY 2024. The funds will offset decreases in federal funding, allowing them to maintain current funding levels.
11. The Legislature deleted the transfer of \$220.0 million SGF to the Infrastructure Leveraging Fund in FY 2023 for communities to use as local match when accessing federal BIL funding.
12. The Legislature deleted the transfer of \$50.0 million SGF to the Office of the Governor in FY 2023 to be used by states agencies as match for federal funds.
13. The Legislature deleted \$113,155 SGF and 2.0 FTE positions in the Commissions on Disabilities and Minority Affairs program for FY 2024.
14. The Legislature added \$120,000 SGF to CASA programs funded through the Governor's Grants Program for FY 2024.
15. The Legislature deleted \$4.6 million SGF to partially adopt GBA No. 1, Item 7, concerning enhancements to the Governor's Grants Program for FY 2024.
16. The Legislature added \$179,342, including \$107,983 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of the Attorney General

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 6,527,821	\$ 62,212,594	178.6	\$ 6,570,220	\$ 62,606,890	178.6
1. SGF Reappropriation	291,296	291,296	-	-	-	-
2. Staffing Increase	-	-	-	-	375,000	4.0
3. Reinstatement of SGF	-	-	-	650,296	-	-
4. Opioid Settlement Distributions	-	-	-	-	(26,111,075)	-
Subtotal – Agency Estimate	\$ 6,819,117	\$ 62,503,890	178.6	\$ 7,220,516	\$ 36,870,815	182.6
Governor's Changes:						
5. Staffing Increase	\$ -	\$ -	-	\$ -	\$ (375,000)	(4.0)
6. Reinstatement of SGF	-	-	-	(650,296)	-	-
7. Veto - Master Tobacco Settlement Funds Expenditure Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 6,819,117	\$ 62,503,890	178.6	\$ 6,570,220	\$ 36,495,815	178.6
Change from Agency Est.	\$ -	\$ -	-	\$ (650,296)	\$ (375,000)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(9.0)%	(1.0)%	(2.2)%
Legislative Action:						
8. Staffing Increase	\$ -	\$ -	-	\$ -	\$ 375,000	4.0
9. Reinstatement of SGF	-	-	-	650,296	-	-
10. Office of the Medicaid Inspector General Staffing	-	-	-	340,000	340,000	-
11. Act Against Abusive Website Access Litigation, HB 2016	-	-	-	196,825	196,825	1.5
12. Concealed Carry License Fees Revenue Replacement, SB 116	-	-	-	1,200,000	188,675	-
13. Amended Prosecutorial Authority, SB 174	-	-	-	252,825	252,825	2.0
14. Campaign Finance Act, SB 208	-	-	-	91,914	91,914	0.8
15. Language - Kansas Fights Addiction Act	-	-	-	-	-	-
16. Veto Override - Master Tobacco Settlement Funds Expenditure Language	-	-	-	-	-	-
17. Salary Increase	-	-	-	153,240	598,066	-
TOTAL APPROVED	\$ 6,819,117	\$ 62,503,890	178.6	\$ 9,455,320	\$ 38,539,120	186.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,885,100	\$ 2,043,305	8.2
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	43.9 %	5.6 %	4.6 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,234,804	\$ 1,668,305	4.2
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	31.0 %	4.5 %	2.3 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 5,881,217	\$ 21,490,635		\$ 8,517,420	\$ 23,635,883	
Aid to Local Units	-	8,749,181		-	2,221,677	
Other Assistance	937,900	32,264,074		937,900	12,681,560	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 6,819,117	\$ 62,503,890		\$ 9,455,320	\$ 38,539,120	

- The agency added \$291,296 SGF in reappropriated funds in FY 2023. Of that amount, \$157,550 is from the Office of Inspector General, \$2,139 is from operating expenditures, \$126,141 is from litigation costs, and \$5,466 is from abuse, neglect, and exploitation expenditures.
- The agency added \$375,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions for an enhancement request to increase staffing in the Fraud and Abuse Litigation Division to support investigations and criminal prosecution of sports wagering and financial and economic crimes involving unauthorized gambling for FY 2024.
- The agency added \$650,296 SGF, and deleted the same amount in special revenue funds, for an enhancement request to reinstate the reduced resource budget from FY 2022 that resulted in a 10.0 percent reduction to SGF funding for FY 2024.

4. The agency deleted \$26.1 million, including \$19.6 million from the Kansas Fights Addiction Fund and \$6.5 million from the Municipalities Fight Addiction Fund, for FY 2024. This is due to the receipt of federal opioid litigation settlement moneys in FY 2023, the majority of which will be awarded as grants throughout the state in FY 2023 and will not reoccur for FY 2024.
5. The Governor deleted \$375,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions for the agency's enhancement request to increase staffing in the Fraud and Abuse Litigation Division to support investigations and criminal prosecution of sports wagering and financial and economic crimes involving unauthorized gambling for FY 2024.
6. The Governor deleted \$650,296 SGF, and added the same amount in special revenue funds, for the agency's enhancement request to reinstate the reduced resource budget from FY 2022 that resulted in a 10.0 percent reduction to SGF funding for FY 2024.
7. The Governor vetoed 2023 HB 2184 section 39(e), which includes language allowing expenditures for Youth Suicide Prevention program using Master Tobacco Settlement funds, for FY 2024.
8. The Legislature added \$375,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions for the Fraud and Abuse Litigation Division to support investigations and criminal prosecution of sports wagering and financial and economic crimes involving unauthorized gambling for FY 2024.
9. The Legislature added \$650,296 SGF, and deleted the same amount from special revenue funds, for FY 2024 to restore a 10.0 percent SGF reduction implemented in FY 2020 as part of a reduced resources budget.
10. The Legislature added \$340,000 SGF to address personnel needs in the Office of the Medicaid Inspector General for FY 2024.
11. The Legislature added \$196,825 SGF and 1.5 FTE positions for FY 2024 to implement Senate Sub. for HB 2016, which enacts the Act Against Abusive Website Access Litigation for FY 2024.
12. The Legislature added \$1.2 million SGF and deleted \$1.0 million from the concealed weapon licensure fund for FY 2024 to implement House Sub. for SB 116, which removes concealed carry license fees.
13. The Legislature added \$252,825 SGF and 2.0 FTE positions to implement SB 174, which amends prosecutorial authority, contingent on passage of the bill, for FY 2024.
14. The Legislature added \$91,914 SGF and 0.75 FTE position to implement House Sub. for SB 208, which amends provisions in the Campaign Finance Act, for FY 2024.
15. The Legislature added language to include for-profit private entities in the definition of "qualified applicant" in the Kansas Fights Addiction Act for FY 2024.
16. The Legislature overrode the Governor's veto of 2023 HB 2184 section 39(e), which includes language allowing expenditures for Youth Suicide Prevention program using Master Tobacco Settlement funds, for FY 2024.
17. The Legislature added \$598,066, including \$153,240 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of the Secretary of State

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 5,492,762	41.0	\$ -	\$ 5,217,569	41.0
1. HAVA Match for Federal Funds	200,000	200,000	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 200,000</i>	<i>\$ 5,692,762</i>	<i>41.0</i>	<i>\$ -</i>	<i>\$ 5,217,569</i>	<i>41.0</i>
Governor's Changes:						
2. HAVA Match for Federal Funds	(200,000)	(200,000)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 5,492,762</i>	<i>41.0</i>	<i>\$ -</i>	<i>\$ 5,217,569</i>	<i>41.0</i>
Change from Agency Est.	\$ (200,000)	\$ (200,000)	-	\$ -	\$ -	-
Percent Change from Agency Est.	(100.0)%	(3.5)%	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. HAVA Match for Federal Funds	\$ -	\$ -	-	\$ -	\$ -	-
4. Presidential Preference Primary, HB 2053	-	-	-	4,700,000	4,700,000	-
5. Salary Increase	-	-	-	-	113,552	-
TOTAL APPROVED	\$ -	\$ 5,492,762	41.0	\$ 4,700,000	\$ 10,031,121	41.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,700,000	\$ 4,813,552	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	92.3 %	0.0 %
Change from Agency Est.	\$ (200,000)	\$ (200,000)	-	\$ 4,700,000	\$ 4,813,552	-
Percent Change from Agency Est.	(100.0)%	(3.5)%	0.0 %	-- %	92.3 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 5,492,762		\$ -	\$ 5,331,121	
Aid to Local Units	-	-		4,700,000	4,700,000	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 5,492,762		\$ 4,700,000	\$ 10,031,121	

1. The agency added \$200,000 SGF in FY 2023 for a supplemental request for state matching funds for federal Help America Vote Act (HAVA) funds. This money will be used to prepare for and implement a contract for a statewide system that will manage voter registration and elections when the existing contract expires in calendar year 2026.
2. The Governor deleted \$200,000 SGF in FY 2023 and added a transfer of \$200,000 from SGF to the Democracy Fund for FY 2024 for the agency's supplemental request for state matching funds for federal HAVA funds.
3. The Legislature added an additional transfer of \$200,000 from the SGF to the Democracy Fund for FY 2024, for a total of \$400,000 for FY 2024. This additional money is for a second federal HAVA state match requested by the agency.
4. The Legislature added \$4.7 million SGF for FY 2024 to implement Senate Sub. for HB 2053, which creates the presidential preference primary.
5. The Legislature added \$113,552, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of the State Treasurer

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 28,797,538	40.0	\$ -	\$ 28,893,988	40.0
1. STAR Bond Food Sales Tax Revenue Replacement Fund	-	-	-	-	7,000,000	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 28,797,538</i>	<i>40.0</i>	<i>\$ -</i>	<i>\$ 35,893,988</i>	<i>40.0</i>
Governor's Changes:						
2. STAR Bond Food Sales Tax Revenue Replacement Fund	\$ -	\$ -	-	\$ -	\$ 8,400,000	-
3. Veto - Alternatives to Abortion	-	-	-	(2,000,000)	(2,000,000)	-
4. Veto - Build Kansas - HB 2184	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 28,797,538</i>	<i>40.0</i>	<i>\$ (2,000,000)</i>	<i>\$ 42,293,988</i>	<i>40.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 6,400,000	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	17.8 %	0.0 %
Legislative Action:						
5. Water Supply Storage Debt Payments Investments	\$ 52,000,000	\$ 52,000,000	-	\$ -	-	-
6. Alternatives to Abortion	-	-	-	2,000,000	2,000,000	-
7. Build Kansas - HB 2184	-	-	-	-	-	-
8. Veto Override - Alternatives to Abortion	-	-	-	2,000,000	2,000,000	-
9. Build Kansas - SB 25	-	-	-	-	-	-
10. STAR Bond Food Sales Tax Revenue Replacement Fund	-	-	-	-	(8,400,000)	-
11. Salary Increase	-	-	-	-	131,927	-
TOTAL APPROVED	\$ 52,000,000	\$ 80,797,538	40.0	\$ 2,000,000	\$ 38,025,915	40.0
Change from Gov. Rec.	\$ 52,000,000	\$ 52,000,000	-	\$ 4,000,000	\$ (4,268,073)	-
Percent Change from Gov. Rec.	-- %	180.6 %	0.0 %	-- %	(10.1)%	0.0 %
Change from Agency Est.	\$ 52,000,000	\$ 52,000,000	-	\$ 2,000,000	\$ 2,131,927	-
Percent Change from Agency Est.	-- %	180.6 %	0.0 %	-- %	5.9 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 4,772,538		\$ -	\$ 4,975,915	
Aid to Local Units	-	-		-	7,000,000	
Other Assistance	-	24,025,000		2,000,000	26,050,000	
Capital Improvements	52,000,000	52,000,000		-	-	
TOTAL APPROVED	\$ 52,000,000	\$ 80,797,538		\$ 2,000,000	\$ 38,025,915	

- The agency added \$7.0 million, all from special revenue funds, for the STAR Bonds Food Sales Tax Revenue Replacement Fund for FY 2024.
- The Governor added \$8.4 million, all from special revenue funds, for the STAR Bonds Food Sales Tax Revenue Replacement Fund for FY 2024.
- The Governor vetoed HB 2184, section 42(a), which would establish a statewide Alternatives to Abortion program. The veto deleted \$2.0 million SGF for the Alternatives to Abortion program for FY 2024.
- The Governor vetoed HB 2184, section 42(b) and (d), section 43(b) and (c), section 44(b) and (c), section 45(b) and (c) and section 46(b) and (c), which would transfer SGF moneys to the Build Kansas Matching Grant Fund each year and establish a process to distribute the funds. The veto deleted the transfer and the language establishing the process for FY 2024.
- The Legislature added \$52.0 million SGF to a new investment fund for water supply storage debt payments in FY 2023. Interest income from this fund will be used to pay off future-use storage debt associated with Milford and Perry Lake reservoirs.
- The Legislature added \$2.0 million SGF to the Alternatives to Abortion program to establish a statewide effort to enhance and increase resources that promote childbirth instead of abortion services, including pregnancy support centers, adoption assistance, and maternity homes for FY 2024. [Note: The Governor vetoed the \$2.0 million SGF for the Alternatives to Abortion program for FY 2024.]

7. The Legislature transferred \$50.0 million SGF to the Build Kansas Matching Grant Fund for FY 2024 and \$55.0 million each year for FY 2025, FY 2026, and FY 2027 in HB 2184. The Build Kansas initiative provides matching funds to communities accessing assistance through the federal Bipartisan Infrastructure Law (BIL). The Legislature added language that caps technical support at \$5.0 million per year; allows money to remain in the special revenue fund; requires a means test be developed and used for those local communities applying for the infrastructure grants; established the Build Kansas Joint Committee; requires the Build Kansas Joint Committee to approve the projects, subject to the approval of the State Finance Council; requires the State Finance Council to approve any request to exceed the \$55.0 million annual cap; and requires an annual report from each state agency assisting local communities with the process to be submitted to the Senate Ways and Means and House Appropriations committees regarding expenditures, expenditure requests, and approved projects. This fund shall be abolished in FY 2028. [Note: The Governor vetoed the transfer and language for Build Kansas for FY 2024 through FY 2028 in HB 2184.]
8. The Legislature overrode Veto No. 1, HB 2184 section 42(a). The override added \$2.0 million SGF for the Alternatives to Abortion program for FY 2024.
9. The Legislature transferred \$50.0 million SGF to the Build Kansas Matching Grant Fund for FY 2024 and \$55.0 million each year for FY 2025, FY 2026, and FY 2027 in SB 25. The Build Kansas initiative provides matching funds to communities accessing assistance through the federal Bipartisan Infrastructure Law (BIL). The Legislature added language that caps technical support at \$5.0 million per year; caps total expenditures at \$215.0 million; allows money to remain in the special revenue fund; requires a means test be developed and used for those local communities applying for the infrastructure grants; established the Build Kansas Advisory Committee to review the requests for grants; requires the State Finance Council to approve any request to exceed the \$55.0 million annual cap; and requires an annual report from each state agency assisting local communities with the process be submitted to Senate Ways and Means and House Appropriations committees regarding expenditures, expenditure requests, and approved projects. This fund shall be abolished in FY 2028.
10. The Legislature deleted \$8.4 million, all from special revenue funds, from the STAR Bonds Food Sales Tax Revenue Replacement Fund, leaving a total of \$7.0 million in the fund for FY 2024.
11. The Legislature added \$131,927, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Pooled Money Investment Board

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 812,795	5.0	\$ -	\$ 805,463	5.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 812,795</i>	<i>5.0</i>	<i>\$ -</i>	<i>\$ 805,463</i>	<i>5.0</i>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 812,795</i>	<i>5.0</i>	<i>\$ -</i>	<i>\$ 805,463</i>	<i>5.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	-	-	-	-	36,167	-
TOTAL APPROVED	\$ -	\$ 812,795	5.0	\$ -	\$ 841,630	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 36,167	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	4.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 36,167	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	4.5 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 812,795		\$ -	\$ 841,630	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 812,795		\$ -	\$ 841,630	

1. The agency did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$36,167, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Insurance Department

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 36,624,680	135.0	\$ -	\$ 38,915,385	135.0
1. State Firefighters Relief	-	2,500,000	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 39,124,680</i>	<i>135.0</i>	<i>\$ -</i>	<i>\$ 38,915,385</i>	<i>135.0</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 39,124,680</i>	<i>135.0</i>	<i>\$ -</i>	<i>\$ 38,915,385</i>	<i>135.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 506,297	-
TOTAL APPROVED	\$ -	\$ 39,124,680	135.0	\$ -	\$ 39,421,682	135.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 506,297	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 506,297	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	1.3 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 18,924,680		\$ -	\$ 19,171,682	
Aid to Local Units	-	17,000,000		-	17,000,000	
Other Assistance	-	3,200,000		-	3,250,000	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 39,124,680		\$ -	\$ 39,421,682	

- The agency added \$2.5 million, all from the State Firefighters Relief Fund, for a total of \$17.0 million for distribution to local firefighters relief associations, the Kansas State Firefighters Association, and the Firefighters Relief Fund in FY 2023.
- The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
- The Legislature added \$506,297, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Health Care Stabilization Fund Board of Governors

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 38,265,927	21.0	\$ -	\$ 40,088,892	21.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 38,265,927</i>	<i>21.0</i>	<i>\$ -</i>	<i>\$ 40,088,892</i>	<i>21.0</i>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 38,265,927</i>	<i>21.0</i>	<i>\$ -</i>	<i>\$ 40,088,892</i>	<i>21.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 108,119	-
TOTAL APPROVED	\$ -	\$ 38,265,927	21.0	\$ -	\$ 40,197,011	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 108,119	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 108,119	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 8,067,495		\$ -	\$ 9,197,011	
Aid to Local Units	-	-		-	-	
Other Assistance	-	30,198,432		-	31,000,000	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 38,265,927		\$ -	\$ 40,197,011	

1. The agency did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$108,119, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Judicial Council

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes*	\$ -	\$ 645,673	5.0	\$ -	\$ 696,664	5.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 645,673</i>	<i>5.0</i>	<i>\$ -</i>	<i>\$ 696,664</i>	<i>5.0</i>
Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 645,673</i>	<i>5.0</i>	<i>\$ -</i>	<i>\$ 696,664</i>	<i>5.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. SGF Replacement, HB 2131	\$ -	\$ -	-	\$ 696,664	\$ -	-
4. Salary Increase	-	-	-	19,597	19,597	-
TOTAL APPROVED	\$ -	\$ 645,673	5.0	\$ 716,261	\$ 716,261	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 716,261	\$ 19,597	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	100.0 %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 716,261	\$ 19,597	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	100.0 %	2.8 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 645,673		\$ 716,261	\$ 716,261	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 645,673		\$ 716,261	\$ 716,261	

**Staff Note:* The agency estimate includes expenditures that are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another and are not reflected in the agency estimate.

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget. Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.
3. The Legislature added \$696,664 SGF and deleted the same amount from special revenue funds for FY 2024 to implement HB 2131, which shifts agency funding from special revenue funds to SGF.
4. The Legislature added \$19,597 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Judicial Branch

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 172,535,920	\$ 184,772,624	2,002.0	\$ 177,841,552	\$ 189,874,810	2,002.0
1. New FTE Positions	-	-	-	680,505	680,505	5.0
2. Judicial Salary Increase	-	-	-	6,874,211	6,874,211	-
3. Nonjudicial Salary Increase	-	-	-	9,418,739	9,418,739	-
<i>Subtotal – Agency Estimate</i>	<i>\$ 172,535,920</i>	<i>\$ 184,772,624</i>	<i>2,002.0</i>	<i>\$ 194,815,007</i>	<i>\$ 206,848,265</i>	<i>2,007.0</i>
Governor's Changes:						
4. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 172,535,920</i>	<i>\$ 184,772,624</i>	<i>2,002.0</i>	<i>\$ 194,815,007</i>	<i>\$ 206,848,265</i>	<i>2,007.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
5. Expungement Fairs	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-
6. Partially Adopted New FTE Positions	-	-	-	-	-	(5.0)
7. Judicial And Nonjudicial Salary Increase	-	-	-	(16,292,950)	(16,292,950)	-
8. Salary Increase	-	-	-	4,187,119	4,414,090	-
TOTAL APPROVED	\$ 172,535,920	\$ 184,772,624	2,002.0	\$ 182,909,176	\$ 195,169,405	2,002.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (11,905,831)	\$ (11,678,860)	(5.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(6.1)%	(5.6)%	(0.2)%
Change from Agency Est.	\$ -	\$ -	-	\$ (11,905,831)	\$ (11,678,860)	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(6.1)%	(5.6)%	(0.2)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 171,525,920	\$ 183,201,675		\$ 181,559,176	\$ 193,305,908	
Aid to Local Units	-	560,949		-	513,497	
Other Assistance	800,000	800,000		1,000,000	1,000,000	
Capital Improvements	210,000	210,000		350,000	350,000	
TOTAL APPROVED	\$ 172,535,920	\$ 184,772,624		\$ 182,909,176	\$ 195,169,405	

- The agency added \$680,505 SGF and 5.0 FTE positions for an enhancement request for additional staff for cybersecurity protection for FY 2024.
- The agency added \$6.9 million SGF enhancement for judicial salary increases in FY 2023. The increase provides a 15.3 percent salary increase for judges.
- The agency added \$9.4 million SGF in enhancement expenditures for salary increases for nonjudicial employees for FY 2024. The increase provides an 8.5 percent salary increase for nonjudicial employees.
- The Governor did not recommend any changes to the agency's budget. Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.
- The Legislature added \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2024.
- The Legislature deleted 5.0 FTE positions to partially recommend the agency's enhancement request for additional staff for cybersecurity protection for FY 2024.
- The Legislature deleted \$16.3 million SGF to not adopt the agency's enhancement requests for judicial and non-judicial salary increases for FY 2024.
- The Legislature added \$4.4 million, including \$4.2 million SGF, for a 5.0 percent increase for non-judge employees of the Judicial Branch for FY 2024.

Board of Indigents' Defense Services

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 46,365,556	\$ 46,977,799	243.2	\$ 46,255,208	\$ 46,861,208	243.2
1. SGF Reappropriation	3,688,960	3,688,960	-	-	-	-
2. Recruitment and Retention	-	-	-	601,490	601,490	-
3. Ethical Caseload Staffing	-	-	-	13,156,105	13,156,105	131.0
4. Public Defender Office Service	-	-	-	3,774,366	3,774,366	30.0
5. Basic Infrastructure Upgrades	-	-	-	784,586	784,586	-
6. Assigned Counsel Rate Increase To \$140 Per Hour	-	-	-	3,569,164	3,569,164	-
7. Legal Services for Prisoners, Inc. Salary Increase	-	-	-	312,962	312,962	-
8. Capital Casework	-	-	-	700,000	700,000	-
Subtotal – Agency Estimate	\$ 50,054,516	\$ 50,666,759	243.2	\$ 69,153,881	\$ 69,759,881	404.2
Governor's Changes:						
9. Assigned Counsel Caseload Adjustment	\$ 1,299,184	\$ 1,299,184	-	\$ -	\$ -	-
10. Assigned Counsel Caseload Adjustment to \$120 Per Hour	-	-	-	2,930,836	2,930,836	-
11. Partially Adopted Basic Infrastructure Upgrades	-	-	-	(292,500)	(292,500)	-
12. Non-recommended Enhancements	-	-	-	(22,114,087)	(22,114,087)	(161.0)
13. GBA No. 1, Item 5 - Ethical Caseloads Staffing	-	-	-	1,781,626	1,781,626	15.0
Subtotal - Governor's Recommendation	\$ 51,353,700	\$ 51,965,943	243.2	\$ 51,459,756	\$ 52,065,756	258.2
Change from Agency Est.	\$ 1,299,184	\$ 1,299,184	-	\$ (17,694,125)	\$ (17,694,125)	(146.0)
Percent Change from Agency Est.	2.6 %	2.6 %	0.0 %	(25.6)%	(25.4)%	(36.1)%
Legislative Action:						
14. Public Defender Office Service	\$ -	\$ -	-	\$ 3,774,366	\$ 3,774,366	30.0
15. Agency Report	-	-	-	-	-	-
16. Adopt GBA No. 1, Item 5 - Ethical Caseloads Staffing	-	-	-	-	-	-
17. Salary Increase	-	-	-	729,133	729,133	-
TOTAL APPROVED	\$ 51,353,700	\$ 51,965,943	243.2	\$ 55,963,255	\$ 56,569,255	288.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,503,499	\$ 4,503,499	30.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	8.8 %	8.6 %	11.6 %
Change from Agency Est.	\$ 1,299,184	\$ 1,299,184	-	\$ (13,190,626)	\$ (13,190,626)	(116.0)
Percent Change from Agency Est.	2.6 %	2.6 %	0.0 %	(19.1)%	(18.9)%	(28.7)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 51,353,700	\$ 51,965,943		\$ 55,963,255	\$ 56,569,255	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 51,353,700	\$ 51,965,943		\$ 55,963,255	\$ 56,569,255	

- The agency added \$3.7 million SGF in reappropriated funds in FY 2023. This amount includes Capital Defense Operations (\$217,555), Litigation Support (\$131,652), and Operations (\$3.3 million). The operations funding was designated to fill vacant positions within the agency.
- The agency added \$601,490 SGF for a 3.0 percent base salary increase to address pay parity with prosecutors and other government employees for FY 2024. These adjustments would be based on years of service, employee skills developments, and additional job duties.
- The agency added \$13.2 million SGF and 131.0 FTE positions for an enhancement request for ethical caseload staffing to address current and projected caseloads in an effort to mitigate current assigned counsel panel shortages for FY 2024. This staffing plan would create new positions at trial, appellate, and capital levels, and includes public defenders (30.0 FTE positions) and support staff (95.5 FTE positions), as well as administrative office attorneys (1.5 FTE positions) and staff (4.0 FTE positions).

4. The agency added \$3.8 million SGF and 30.0 FTE positions for an enhancement request to cover first-year startup costs and staffing to establish public defender offices in the 29th Judicial District (Wyandotte County) and the 11th Judicial District (Crawford, Cherokee, and Labette counties) for FY 2024. Estimated ongoing costs of maintaining both offices would be \$3.5 million per year.
5. The agency added \$784,586 SGF for an enhancement request for basic infrastructure upgrades, including additional leased space for current employees (\$292,500), new and expanded software licensing (\$275,888), and employee training (\$216,198) for FY 2024.
6. The agency added \$3.6 million SGF for an enhancement request to fund an assigned counsel rate increase up to \$140 per hour for FY 2024.
7. The agency added \$312,962 SGF for an enhancement request for contractual services expenditures for salary increases for Legal Services for Prisoners, Inc. employees to bring salaries for those positions in line with the FY 2023 statewide salary increase passed by the 2022 Legislature for FY 2024.
8. The agency added \$700,000 SGF for an enhancement request to address casework expenses related to capital cases for FY 2024. These expenditures include all expenses that accompany the handling of a case, including those for attorneys, expert witnesses, evidentiary hearings, and forensic work.
9. The Governor added \$1.3 million SGF for the fall 2022 consensus assigned counsel caseload adjustment in FY 2023.
10. The Governor added \$2.9 million SGF to adjust the assigned counsel hourly rate up to \$120 per hour for FY 2024.
11. The Governor deleted \$292,500 SGF to partially adopt the agency's enhancement request for basic infrastructure upgrades for FY 2024. Recommended expenditures include \$25,376 for Adobe licensing, \$180,000 for video evidence software licenses, \$70,512 for investigative software expansion of background check licensing, and \$216,198 for the Training Division budget (Item 5).
12. The Governor deleted \$22.1 million SGF and 161.0 FTE positions to not recommended agency enhancements for FY 2024. These enhancements include recruitment and retention, ethical caseload staffing, public defender offices, assigned counsel rate increase up to \$140 per hour, Legal Services for Prisoners, Inc. salary increase, and capital casework (Items 2 through 4 and 6 through 8).
13. The Governor added \$1.8 million SGF and 15.0 FTE positions for ethical caseloads staffing in GBA No. 1, Item 5 for FY 2024. The positions include 13.0 FTE public defender positions and 2.0 FTE administrative staff positions, and will support the agency's priority staffing needs in areas with the highest caseloads and refusal of cases that lead to assigned counsel.
14. The Legislature added \$3.8 million SGF and 30.0 FTE positions for the agency's enhancement request to cover first-year startup costs and staffing to establish public defender offices in the 29th Judicial District (Wyandotte County) and the 11th Judicial District (Crawford, Cherokee, and Labette counties) for FY 2024. Estimated ongoing costs of maintaining both offices would be \$3.5 million per year.
15. The Legislature added language directing the agency to submit a report to the Senate Committee on Ways and Means and the House Committee on Appropriations on or before January 1, 2024, regarding the number of cases handled by assigned counsel, the total number of state attorneys in the agency, the average tenure of those attorneys over the past five years, the FY 2023 turnover rate, and any other information the agency deems valuable to evaluate the effectiveness of salary adjustments implemented over the past two years.
16. The legislature adopted GBA No. 1, Item 5 to add \$1.8 million SGF and 15.0 FTE positions for ethical caseloads staffing for FY 2024.
17. The Legislature added \$729,133 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Public Employees Retirement System

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 68,494,714	98.4	\$ -	\$ 64,490,085	98.4
1. Investment Management Fees	-	(4,596,786)	-	-	1,430,635	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 63,897,928</i>	<i>98.4</i>	<i>\$ -</i>	<i>\$ 65,920,720</i>	<i>98.4</i>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 63,897,928</i>	<i>98.4</i>	<i>\$ -</i>	<i>\$ 65,920,720</i>	<i>98.4</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. HB 2100 – Proxy Voting Services	\$ -	\$ -	-	\$ -	\$ 450,000	-
4. HB 2196 – KP&F Affiliation	-	-	-	-	166,421	2.0
5. Salary Increase	-	-	-	-	745,372	-
TOTAL APPROVED	\$ -	\$ 63,897,928	98.4	\$ -	\$ 67,282,513	100.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,361,793	2.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.1 %	2.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 1,361,793	2.0
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	2.1 %	2.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 63,897,928		\$ -	\$ 67,282,513	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 63,897,928		\$ -	\$ 67,282,513	

- The agency deleted \$4.6 million in FY 2023 and added \$1.4 million for FY 2024, all from the Kansas Public Employees Retirement Fund, for external investment management and consultant fees. Investment-related expenditures are determined by forecasting the current market value of the portfolio on June 30, 2022, by an actuarial rate of return assumption. On May 20, 2022, the KPERS Board of Trustees lowered the assumed rate of return from 7.75 percent to 7.00 percent. Management fee estimates are regularly updated to reflect investment experience and performance.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$450,000, all from special revenue funds, for contract proxy voting services for FY 2024 to implement HB 2100.
- The Legislature added \$166,421, all from the Kansas Public Employees Retirement Fund, and 2.0 FTE positions for FY 2024 to implement HB 2196, which would affiliate certain Kansas Department of Wildlife and Parks employees into the Kansas Police and Firemen's (KP&F) Retirement System and expand the Deferred Retirement Option Program (DROP). These expenditures reflect administrative expenses to the agency, including hiring additional personnel (\$146,421 and 2.0 FTE) and making changes to existing information technology systems (\$20,000).
- The Legislature added \$745,372, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Human Rights Commission

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 1,060,373	\$ 1,476,978	23.0	\$ 1,074,268	\$ 1,498,605	23.0
1. SGF Reappropriation	36,107	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 1,096,480</u>	<u>\$ 1,476,978</u>	<u>23.0</u>	<u>\$ 1,074,268</u>	<u>\$ 1,498,605</u>	<u>23.0</u>
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 1,096,480</u>	<u>\$ 1,476,978</u>	<u>23.0</u>	<u>\$ 1,074,268</u>	<u>\$ 1,498,605</u>	<u>23.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. FTE Decrease	\$ -	\$ -	(3.0)	\$ -	\$ -	(3.0)
4. Salary Adjustment	-	-	-	20,601	35,976	-
TOTAL APPROVED	<u>\$ 1,096,480</u>	<u>\$ 1,476,978</u>	<u>20.0</u>	<u>\$ 1,094,869</u>	<u>\$ 1,534,581</u>	<u>20.0</u>
Change from Gov. Rec.	\$ -	\$ -	(3.0)	\$ 20,601	\$ 35,976	(3.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(13.0)%	1.9 %	2.4 %	(13.0)%
Change from Agency Est.	\$ -	\$ -	(3.0)	\$ 20,601	\$ 35,976	(3.0)
Percent Change from Agency Est.	0.0 %	0.0 %	(13.0)%	1.9 %	2.4 %	(13.0)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,096,480	\$ 1,476,978		\$ 1,094,869	\$ 1,534,581	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 1,096,480</u>	<u>\$ 1,476,978</u>		<u>\$ 1,094,869</u>	<u>\$ 1,534,581</u>	

1. The agency reappropriated \$36,107 SGF in unspent funds from FY 2022 into FY 2023.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature deleted 3.0 vacant and unfunded FTE positions in FY 2023 and for FY 2024.
4. The Legislature added \$35,976, including \$20,601 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Corporation Commission

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 28,357,818	204.3	\$ -	\$ 34,312,279	204.3
1. Orphaned Well Program	-	5,000,000	-	-	12,000,000	-
2. Overhaul Docket System	-	1,735,420	-	-	-	-
<i>Subtotal – Agency Estimate</i>	\$ -	\$ 35,093,238	204.3	\$ -	\$ 46,312,279	204.3
Governor's Changes:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 35,093,238	204.3	\$ -	\$ 46,312,279	204.3
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ -	\$ 677,766	-
TOTAL APPROVED	\$ -	\$ 35,093,238	204.3	\$ -	\$ 46,990,045	204.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 677,766	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 677,766	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	1.5 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 35,093,238		\$ -	\$ 46,990,045	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 35,093,238		\$ -	\$ 46,990,045	

- The agency added \$5.0 million in FY 2023 and \$12.0 million in FY 2024, all from special revenue funds, for the Orphaned Well Program. In 2021, Kansas was awarded \$25.0 million over three years under a federal program to plug abandoned wells. These adjustments represent the first two of three payments made to the agency to plug abandoned wells across the state.
- The agency added \$1.7 million, all from special revenue funds, to overhaul the agency's docket system in FY 2023.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$677,766, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Citizens' Utility Ratepayer Board

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 1,372,074	9.0	\$ -	\$ 1,238,441	9.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	\$ -	\$ 1,372,074	9.0	\$ -	\$ 1,238,441	9.0
Governor's Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,372,074	9.0	\$ -	\$ 1,238,441	9.0
Change from Agency Est.	\$ -	\$ -	--	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 32,543	-
TOTAL APPROVED	\$ -	\$ 1,372,074	9.0	\$ -	\$ 1,270,984	9.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 32,543	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 32,543	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	2.6 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,372,074		\$ -	\$ 1,270,984	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,372,074		\$ -	\$ 1,270,984	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$32,543, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Department of Administration

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 191,819,223	\$ 242,955,868	473.3	\$ 126,979,135	\$ 208,158,725	473.3
1. LTCO Salary Increase	18,795	18,795	-	18,795	18,795	-
2. Printing Plant Upgrade	-	-	-	6,500,000	6,500,000	-
3. Facilities Rehab and Repair	-	-	-	1,550,507	1,550,507	-
4. DOB Budget Analyst	-	-	-	113,415	113,415	1.0
5. OPA Budget Analyst	-	-	-	82,927	82,927	1.0
Subtotal – Agency Estimate	\$ 191,838,018	\$ 242,974,663	473.3	\$ 135,244,779	\$ 216,424,369	475.3
Governor's Changes:						
6. Lapse Gubernatorial Funding	\$ (150,000)	\$ (150,000)	-	\$ -	\$ -	-
7. LTCO Salary Increase	(18,795)	(18,795)	-	(18,795)	(18,795)	-
8. State Workforce Study	-	-	-	500,000	500,000	-
9. Employee Engagement	-	-	-	-	500,000	-
10. Division of Policy	-	-	-	1,485,094	1,485,094	10.0
11. GBA No. 1, Item 17 – Kansas Resident Tax Rebate	820,000,000	820,000,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 1,011,669,223	\$ 1,062,805,868	473.3	\$ 137,211,078	\$ 218,890,668	485.3
Change from Agency Est.	\$ 819,831,205	\$ 819,831,205	--	\$ 1,966,299	\$ 2,466,299	10.0
Percent Change from Agency Est.	427.4 %	337.4 %	0.0 %	1.5 %	1.1 %	2.1 %
Legislative Action:						
12. GBA No. 1, Item 17 – Kansas Resident Tax Rebate	\$ (820,000,000)	\$ (820,000,000)	-	\$ -	\$ -	-
13. Cedar Crest Living Quarters	-	-	-	-	-	-
14. Cedar Crest Endowment	-	-	-	-	-	-
15. Printing Plant Upgrade	-	-	-	(6,500,000)	(6,500,000)	-
16. State Workforce Study	-	-	-	(500,000)	(500,000)	-
17. Employee Engagement	-	-	-	-	(500,000)	-
18. Division of Policy	-	-	-	(1,485,094)	(1,485,094)	(10.0)
19. SB 11 – Ad Astra Sculpture Fund	-	-	-	-	-	-
20. SB 39 – 1st Kansas (Colored) Voluntary Infantry Regiment Mural Fund	-	-	-	-	-	-
21. SB 66 – Centralized Record System	-	-	-	84,000	84,000	-
22. Claims Against the State	-	-	-	-	-	-
23. Claims Against the State	-	-	-	-	-	-
24. Salary Increase	-	-	-	237,189	384,741	-
TOTAL APPROVED	\$ 191,669,223	\$ 242,805,868	473.3	\$ 129,047,173	\$ 210,374,315	475.3
Change from Gov. Rec.	\$ (820,000,000)	\$ (820,000,000)	-	\$ (8,163,905)	\$ (8,516,353)	(10.0)
Percent Change from Gov. Rec.	(81.1)%	(77.2)%	0.0 %	(5.9)%	(3.9)%	(2.1)%
Change from Agency Est.	\$ (168,795)	\$ (168,795)	-	\$ (6,197,606)	\$ (6,050,054)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(4.6)%	(2.8)%	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 67,785,841	\$ 89,515,883		\$ 66,214,751	\$ 87,157,893	
Aid to Local Units	-	297,603		-	250,000	
Other Assistance	15,000	19,000		-	4,000	
Capital Improvements	123,868,382	152,973,382		62,832,422	122,962,422	
TOTAL APPROVED	\$ 191,669,223	\$ 242,805,868		\$ 129,047,173	\$ 210,374,315	

- The agency added \$18,795 SGF in FY 2023 and for FY 2024 to replace federal funding for the Long-Term Care Ombudsman (LTCO) that was approved by the 2022 Legislature for a statewide 5.0 percent salary increase in FY 2023.
- The agency added \$6.5 million SGF for FY 2024 to address deferred maintenance and upgrades to the State Printing Plant, which houses both printing and central mail operations. Most of the Printing Plant's mechanical, electrical, plumbing, and fire-protection systems are original to its construction in 1985 and are at, or past, median service life estimates.
- The agency added \$1.6 million SGF for FY 2024 to increase the total amount of rehabilitation and repair funding for the Capitol Complex from \$3.4 million to \$5.0 million.

4. The agency added \$113,415 SGF and 1.0 FTE position for FY 2024 to establish a new Budget Analyst in the Division of the Budget (DOB). That amount included \$85,000 for salaries and \$28,415 for fringe benefits.
5. The agency added \$82,927 SGF and 1.0 FTE position for FY 2024 to create a new Budget Analyst in the Office of Public Advocates (OPA). That amount included \$58,032 for salaries, \$21,955 for fringe benefits, and \$2,940 for communications and other contractual service fees.
6. The Governor lapsed \$150,000 SGF that was allocated for a potential gubernatorial transition in FY 2023. The Division of the Budget is statutorily appropriated up to \$150,000 in fiscal years where a gubernatorial transition would occur. Absent such a transition, those funds remain unused and the Governor recommended lapsing the amount back to the SGF.
7. The Governor deleted \$18,795 SGF in FY 2023 and FY 2024 to not replace federal funding for a 5.0 percent salary increase to the Long-Term Care Ombudsman.
8. The Governor added \$500,000 SGF for the Office of Personnel Services to conduct a state workforce study for FY 2024. This study would examine compensation issues, benefits, bonuses and awards, long-term compensation adjustment structures, and work patterns of Executive Branch employees under the authority of the Governor.
9. The Governor added \$500,000 from the Budget Fee Fund, transferred from the SGF, for employee engagement activities for FY 2024. This funding would be available for Executive Branch state agencies to request for employee engagement activities up to \$25 per employee.
10. The Governor added \$1.5 million SGF and 10.0 FTE positions for FY 2024 to establish a Division of Policy within the Division of the Budget. The Division of Policy would work with existing policy teams in state agencies to set the strategic direction of policy priorities and liaise with agency policy teams to partner on policy research and development.
11. The Governor added \$820.0 million SGF in FY 2023 to implement a one-time tax rebate of \$450 to Kansas residents who filed a timely tax return in calendar year 2022, as reflected in GBA No. 1, Item 17.
12. The Legislature did not concur with GBA No. 1, Item 7 and deleted \$820.0 million SGF in FY 2023 to not implement a one-time tax rebate of \$450 to Kansas residents who filed a timely tax return in calendar year 2022.
13. The Legislature added \$15,000 SGF in FY 2023 to reimburse the Friends of Cedar Crest Association for the living quarters at Cedar Crest. This item is a technical adjustment and is already included in the Governor's recommendation in FY 2023.
14. The Legislature added language to transfer \$250,000 SGF to an endowment for the Friends of Cedar Crest Association in FY 2023 and for FY 2024. The Legislature further added language prohibiting use of endowment funds, including interest income, until FY 2026. Interest income from this endowment would be used for the living quarters at Cedar Crest.
15. The Legislature added language to utilize \$6.5 million from federal American Rescue Plan Act (ARPA) funds and lapse that amount from the SGF for maintenance and upgrades to the State Printing Plant for FY 2024.
16. The Legislature deleted \$500,000 SGF to not conduct a state workforce study for FY 2024.
17. The Legislature deleted \$500,000 from the Budget Fee Fund, including a transfer of that same amount from the SGF, to not provide a funding source for employee engagement activities for FY 2024.
18. The Legislature deleted \$1.5 million SGF and 10.0 FTE positions to not establish a Division of Policy within the Division of the Budget for FY 2024.
19. The Legislature appropriated a no-limit Ad Astra Sculpture Fund created in SB 11 for FY 2024.
20. The Legislature appropriated a no-limit 1st Kansas (Colored) Voluntary Infantry Regiment Mural Fund created in SB 39 for FY 2024.
21. The Legislature added \$84,000 SGF for FY 2024 to implement SB 66, which creates a centralized electronic record system for licensing agencies. These expenditures reflect one-time expenditures to develop the portal (\$60,000) and recurring expenditures (\$2,000 per month) for maintenance.

The Legislature also added language for FY 2024 to delay compliance with centralized electronic record system requirements by one year for the following agencies: Board of Accountancy, Board of Barbering, Board of Examiners in Optometry, Board of Veterinary Examiners, Governmental Ethics Commission, Kansas Dental Board, and Kansas State Board of Mortuary Arts.

22. The Legislature added language directing the agency to pay \$4,072, all from existing resources in the agency's SGF operations account, for damages sustained by the claimant's vehicle from a malfunctioning security gate at a state parking garage in FY 2023.
23. The Legislature added language directing the agency to pay \$1,989, all from existing resources in the agency's SGF operations account, for damages sustained by the claimant's vehicle from a malfunctioning security gate at a state parking garage in FY 2023. The Legislature also added language updating claimant address.
24. The Legislature added \$384,741, including \$237,189 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of Information and Technology Services

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,250,000	\$ 61,666,213	117.0	\$ 4,250,000	\$ 60,718,058	117.0
1. Cybersecurity Operations	-	-	-	11,500,000	6,272,916	18.0
<i>Subtotal – Agency Estimate</i>	<i>\$ 4,250,000</i>	<i>\$ 61,666,213</i>	<i>117.0</i>	<i>\$ 15,750,000</i>	<i>\$ 66,990,974</i>	<i>135.0</i>
Governor's Changes:						
2. Modified-Cybersecurity Operations	\$ -	\$ -	-	\$ (5,750,000)	\$ (517,840)	(9.0)
3. GBA No.1, Item 4, Vendor Contract	-	-	-	2,500,000	2,500,000	0.0
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 4,250,000</i>	<i>\$ 61,666,213</i>	<i>117.0</i>	<i>\$ 12,500,000</i>	<i>\$ 68,973,134</i>	<i>126.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (3,250,000)	\$ 1,982,160	(9.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(20.6)%	3.0 %	(6.7)%
Legislative Action:						
4. Salary Increase	-	-	-	-	525,620	-
TOTAL APPROVED	\$ 4,250,000	\$ 61,666,213	117.0	\$ 12,500,000	\$ 69,498,754	126.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	0.0	0.0	0.0	0.0	0.0	0.0
Change from Agency Est.	\$ -	\$ -	-	\$ (3,250,000)	\$ 2,507,780	(9.0)
Percent Change from Agency Est.	0.0	0.0	0.0	(20.6)%	3.7 %	(6.7)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,250,000	61,666,213		12,500,000	69,458,754	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 4,250,000	\$ 61,666,213		\$ 12,500,000	\$ 69,458,754	

- The agency added \$11.5 million SGF and 18.0 FTE positions for an enhancement request to improve the State's cybersecurity posture and to replace off-budget special revenue funding historically used to fund the Kansas Information Security Office (KISO) with SGF moneys for FY 2024. The enhancement request also included funds for cybersecurity assessments, information security officers, cybersecurity analysts, and FTE positions to collaborate with local entities.
- The Governor deleted \$5.8 million SGF and 9.0 FTE positions and added \$5.3 million in off-budget special revenue funds to partially adopt the agency's enhancement request for cybersecurity operations for FY 2024.
- The Governor added \$2.5 million SGF for the extension of the vendor contract for the Unisys Datacenter for FY 2024.
- The Legislature added \$525,620, all from off-budget special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Tax Appeals

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 921,399	\$ 2,090,797	16.0	\$ 947,176	\$ 2,101,810	16.0
1. Migration of Applications to Cloud-based Storage	44,060	44,060	-	44,060	44,060	-
2. Computer Equipment Upgrades	27,800	27,800	-	27,800	27,800	-
Subtotal – Agency Estimate	\$ 993,259	\$ 2,162,657	16.0	\$ 1,019,036	\$ 2,173,670	16.0
Governor's Changes:						
3. Modernization Initiative	\$ 590,000	\$ 590,000	-	\$ -	\$ -	-
Subtotal - Governor's Recommendation	\$ 1,583,259	\$ 2,752,657	16.0	\$ 1,019,036	\$ 2,173,670	16.0
Change from Agency Est.	\$ 590,000	\$ 590,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	59.4 %	27.3 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Modernization Initiative	\$ (225,000)	\$ (225,000)	-	\$ -	\$ -	-
5. Modernization Initiative	(365,000)	(365,000)	-	-	-	-
6. Computer Equipment Grades	(27,800)	(27,800)	-	-	-	-
7. Salary Increase	-	-	-	20,625	44,871	-
TOTAL APPROVED	\$ 965,459	\$ 2,134,857	16.0	\$ 1,039,661	\$ 2,218,541	16.0
Change from Gov. Rec.	\$ (617,800)	\$ (617,800)	-	\$ 20,625	\$ 44,871	-
Percent Change from Gov. Rec.	(39.0)%	(22.4)%	0.0 %	2.0 %	2.1 %	0.0 %
Change from Agency Est.	\$ (27,800)	\$ (27,800)	-	\$ 20,625	\$ 44,871	-
Percent Change from Agency Est.	(2.8)%	(1.3)%	0.0 %	2.0 %	2.1 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 965,459	\$ 2,134,857		\$ 1,039,661	\$ 2,218,541	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ 965,459	\$ 2,134,857		\$ 1,039,661	\$ 2,218,541	

- The agency added \$44,060 SGF for migrating all of its applications to a cloud-based storage environment in FY 2023 and for FY 2024.
- The agency added \$27,800 SGF for computer equipment upgrades in FY 2023 and for FY 2024.
- The Governor added \$590,000 SGF for the agency's IT modernization initiative to upgrade the hearing room to offer a remote hearing option, upgrade the agency website, offer electronic form and fee-payment options, and make other updates to the filing and case-management system in FY 2023.
- The Legislature deleted \$225,000 SGF for the agency's IT modernization initiative in FY 2023. The agency was awarded \$225,000 in federal American Rescue Plan Act (ARPA) funds after the Governor's recommendation was released.
- The Legislature lapsed \$365,000 SGF for the agency's IT modernization initiative due to the availability of ARPA funds for this purpose in FY 2023. *[Staff note: The addition of ARPA funds will be reflected in the agency's budget submission to the 2024 Legislature.]*
- The Legislature deleted \$27,800 SGF for computer equipment upgrades in FY 2023.
- The Legislature added \$44,871, including \$20,625 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Revenue

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 15,412,798	\$ 114,044,804	1,057.2	\$ 16,018,235	\$ 113,680,432	1,057.2
1. License Plate Replacement	-	-	-	-	25,200,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 15,412,798</u>	<u>\$ 114,044,804</u>	<u>1,057.2</u>	<u>\$ 16,018,235</u>	<u>\$ 138,880,432</u>	<u>1,057.2</u>
Governor's Changes:						
2. License Plate Replacement	\$ -	\$ -	-	\$ -	\$ (12,625,000)	-
3. Veto - Business Closure Rebates	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 15,412,798</u>	<u>\$ 114,044,804</u>	<u>1,057.2</u>	<u>\$ 16,018,235</u>	<u>\$ 126,255,432</u>	<u>1,057.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (12,625,000)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(9.1)%	0.0 %
Legislative Action:						
4. Motor Fuel Tax Refund	\$ -	\$ -	-	\$ -	\$ -	-
5. Business Closure Rebates	-	-	-	-	-	-
6. Full-Time Equivalent Positions	-	-	(8.0)	-	-	(8.0)
7. Gage Park Improvement Authority Sales Tax Fund	2,000,000	2,000,000	-	-	-	-
8. License Plate Replacement	-	-	-	-	(2,825,000)	-
9. Driver's License Language	-	-	-	-	-	-
10. Salary Increase	-	-	-	527,021	3,468,127	-
TOTAL APPROVED	<u>\$ 17,412,798</u>	<u>\$ 116,044,804</u>	<u>1,049.2</u>	<u>\$ 16,545,256</u>	<u>\$ 126,898,559</u>	<u>1,049.2</u>
Change from Gov. Rec.	\$ 2,000,000	\$ 2,000,000	(8.0)	\$ 527,021	\$ 643,127	(8.0)
Percent Change from Gov. Rec.	13.0 %	1.8 %	(0.8)%	3.3 %	0.5 %	(0.8)%
Change from Agency Est.	\$ 2,000,000	\$ 2,000,000	(8.0)	\$ 527,021	\$ (11,981,873)	(8.0)
Percent Change from Agency Est.	13.0 %	1.8 %	(0.8)%	3.3 %	(8.6)%	(0.8)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 15,412,798	\$ 107,939,094		\$ 16,545,256	\$ 121,291,849	
Aid to Local Units	2,000,000	8,105,710		-	5,606,710	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 17,412,798</u>	<u>\$ 116,044,804</u>		<u>\$ 16,545,256</u>	<u>\$ 126,898,559</u>	

- The agency added \$25.2 million, all from special revenue funds, to replace all license plates for FY 2024.
- The Governor deleted \$12.6 million, all from special revenue funds, to replace only embossed license plates for FY 2024.
- The Governor vetoed Section 72(b) of HB 2184, which would have deleted \$49.4 million, all from federal American Rescue Plan Act (ARPA) funds, for business closure rebates in FY 2023.
- The Legislature paid \$7,087 from the Motor Fuel Tax Refund Fund for taxes paid on fuel for school buses and off-highway uses, including farming, in FY 2023.
- The Legislature deleted \$49.4 million, all from federal ARPA funds, for the COVID-19 business closure rebates in FY 2023.
- The Legislature deleted 8.0 FTE positions for elimination of the food sales tax in FY 2023 and for FY 2024.
- The Legislature added \$2.0 million for the Gage Park Improvement Authority Sales Tax Fund in FY 2023.
- The Legislature deleted \$2.8 million for the replacement of embossed license plates for FY 2024.
- The Legislature added language authorizing the agency to modernize driver's licenses to be stored on mobile devices for FY 2024.

10. The Legislature added \$3.5 million, including \$527,021 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Lottery

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 381,755,949	95.0	\$ -	\$ 399,470,965	95.0
1. Vehicles	-	28,375	-	-	-	-
2. Regular Lottery Vendor Fees	-	250,000	-	-	-	-
3. Sports Wagering Management Fees	-	16,200,000	-	-	37,800,000	-
4. Expanded Lottery Revenue Estimate	-	912,000	-	-	2,128,000	-
5. Salaries and Wages Adjustments	-	287,821	-	-	239,823	-
Subtotal – Agency Estimate	\$ -	\$ 399,434,145	95.0	\$ -	\$ 439,638,788	95.0
Governor's Changes:						
6. Vacancy Adjustments	\$ -	\$ (408,959)	-	\$ -	\$ (408,321)	-
7. GBA No. 1, Item 3 - April CRE - Payments to Cities, Counties, and Casino Managers	-	28,496,000	-	-	36,456,000	-
8. Salaries and Wages Adjustments	\$ -	\$ -	-	\$ -	\$ (252,570)	-
Subtotal - Governor's Recommendation	\$ -	\$ 427,521,186	95.0	\$ -	\$ 475,433,897	95.0
Change from Agency Est.	\$ -	\$ 28,087,041	-	\$ -	\$ 35,795,109	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.1 %	0.0 %
Legislative Action:						
9. Adopt GBA No. 1, Item 3 - April CRE - Payments to Cities, Counties, and Casino Managers	\$ -	\$ -	-	\$ -	\$ -	-
10. Salary Increase	-	-	-	-	288,940	-
TOTAL APPROVED	\$ -	\$ 427,521,186	95.0	\$ -	\$ 475,722,837	95.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 288,940	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 36,084,049	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.2 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 377,278,186		\$ -	\$ 425,395,837	
Aid to Local Units	-	12,243,000		-	12,327,000	
Other Assistance	-	38,000,000		-	38,000,000	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 427,521,186		\$ -	\$ 475,722,837	

- The agency added \$28,375, all from special revenue funds, to replace six high-mileage vehicles for the Sales Department and the Expanded Lottery Program in FY 2023. The total amount for vehicle replacement is \$145,875.
- The agency added \$250,000, all from special revenue funds, for regular lottery vendor commissions for the processing of regular lottery sales in FY 2023.
- The agency added \$16.2 million in FY 2023 and \$37.8 million for FY 2024, all from the Sports Wagering Receipts Fund, for management fees that are based on 90.0 percent of net sports wagering revenue.
- The agency added \$912,000 in FY 2023 and \$2.1 million for FY 2024, all from special revenue funds, to implement the revised revenue estimate for expanded lottery.
- The agency added \$287,821 in FY 2023 and \$239,823 for FY 2024, all from the Lottery Operating Fund, to fully fund all positions for the entirety of both fiscal years. The adjustment for FY 2024 includes a planned 3.0 percent salary increase.
- The Governor deleted \$408,959 in FY 2023 and \$408,321 for FY 2024, all from the Lottery Operating Fund, for a 5.0 percent shrinkage rate to more accurately reflect the agency's actual expenditures.

7. The Governor added \$28.5 million in FY 2023 and \$36.5 million for FY 2024, all from special revenue funds, in the Governor's Budget Amendment (GBA) No. 1, Item 3, for the Spring Consensus Revenue Estimate, which increases payments to local cities, counties, and casino managers.
8. The Governor deleted \$252,570, all from the lottery operating fund, for the agency's planned 3.0 percent salary increase for FY 2024.
9. The Legislature adopted GBA No. 1, Item 3, to add \$28.5 million in FY 2023 and \$36.5 million for FY 2024, all from special revenue funds, for the Spring Consensus Revenue Estimate, which increases payments to local cities, counties, and casino managers.
10. The Legislature added \$288,940, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Racing and Gaming Commission

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 10,261,985	107.5	\$ -	\$ 10,376,819	107.5
1. Historical Horse Racing	-	885,610	13.0	-	1,368,893	13.0
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 11,147,595</i>	<i>120.5</i>	<i>\$ -</i>	<i>\$ 11,745,712</i>	<i>120.5</i>
Governor's Changes:						
2. Parimutuel Regulation Costs Language	\$ -	\$ -	-	\$ -	\$ -	-
3. Non-recommended Historical Horse Racing	-	(885,610)	(13.0)	-	(1,368,893)	(13.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 10,261,985</i>	<i>107.5</i>	<i>\$ -</i>	<i>\$ 10,376,819</i>	<i>107.5</i>
Change from Agency Est.	\$ -	\$ (885,610)	(13.0)	\$ -	\$ (1,368,893)	(13.0)
Percent Change from Agency Est.	-- %	(7.9)%	(10.8)%	-- %	(11.7)%	(10.8)%
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ -	\$ 368,847	-
TOTAL APPROVED	\$ -	\$ 10,261,985	107.5	\$ -	\$ 10,745,666	107.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est.	\$ -	\$ (885,610)	(13.0)	\$ -	\$ (1,000,046)	(13.0)
Percent Change from Agency Est.	-- %	(7.9)%	(10.8)%	-- %	(8.5)%	(10.8)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 10,261,985		\$ -	\$ 10,745,666	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 10,261,985		\$ -	\$ 10,745,666	

- The agency added \$885,610 in FY 2023 and \$1.4 million for FY 2024, all from special revenue funds, and 13.0 FTE positions for supplemental and enhancement requests for the regulation of historical horse racing machines at a racetrack facility in Sedgwick County.
- The Governor added language that would allow the Racing Operations Program to charge parimutuel licensees the initial startup costs and regulation costs for this industry in the event that any parimutuel racetracks are reopened for FY 2024. The funding would be used to regulate historical horse racing machines.
- The Governor deleted \$885,610 in FY 2023 and \$1.4 million for FY 2024, all from special revenue funds, and 13.0 FTE positions to not recommend the agency's supplemental and enhancement requests for the regulation of historical horse racing machines at a racetrack facility in Sedgwick County.
- The Legislature added \$368,847, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Commerce

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 24,901,607	\$ 233,260,224	313.0	\$ 126,616	\$ 140,603,187	313.0
1. Salary Increase	-	-	-	-	1,200,000	-
2. Returning Kansas Home Marketing Campaign	-	-	-	-	3,000,000	-
3. Research Division	-	-	-	-	279,500	2.0
4. Office of Rural Prosperity	-	-	-	-	2,300,000	-
5. Salesforce Data Development	-	-	-	-	500,000	2.0
6. Registered Apprenticeship	-	-	-	-	500,000	1.0
7. Film and Television Industry Program Manager	-	-	-	-	100,000	1.0
8. International Business Division	-	-	-	-	1,200,000	3.0
9. Tourism Division	-	-	-	-	2,200,000	-
10. Kansas Creative Arts Industries Commission	-	-	-	-	500,000	-
11. APEX Incentive Program Manager	-	-	-	-	94,500	1.0
12. Small Business Office	-	-	-	-	1,474,500	1.0
13. Rural Remote Worker Pilot Program	-	-	-	-	700,000	-
Subtotal – Agency Estimate	\$ 24,901,607	\$ 233,260,224	313.0	\$ 126,616	\$ 154,651,687	322.0
Governor's Changes:						
14. Non-recommended Salary Increase	\$ -	-	-	\$ -	\$ (1,200,000)	-
15. Non-recommended Film and Television Industry Program Manager	-	-	-	-	(100,000)	(1.0)
16. Non-recommended APEX Incentive Program Manager	-	-	-	-	(94,500)	(1.0)
17. Non-recommended Small Business Office	-	-	-	-	(1,474,500)	(1.0)
18. Non-recommended Rural Remote Worker Pilot Program	-	-	-	-	(700,000)	-
19. Housing Revolving Loan Program	-	-	-	20,000,000	20,000,000	-
20. APEX Program	-	-	-	6,250,000	6,250,000	-
21. Early Childhood Education & Care Initiative	-	-	-	-	1,000,000	-
22. GBA No. 1, Item 18, World Cup Planning & Area Improvements	10,000,000	10,000,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 34,901,607	\$ 243,260,224	313.0	\$ 26,376,616	\$ 178,332,687	319.0
Change from Agency Est.	\$ 10,000,000	\$ 10,000,000	-	\$ 26,250,000	\$ 23,681,000	(3.0)
Percent Change from Agency Est.	40.2 %	4.3 %	0.0 %	20,732.0 %	15.3 %	(0.9)%
Legislative Action:						
23. Adopt GBA No. 1, Item 18, World Cup Planning & Area Improvements	\$ -	\$ -	-	\$ -	\$ -	-
24. Kansas Educator Registered Apprenticeship Grant Program Fund	-	-	-	-	3,000,000	-
25. Sunflower Summer Program	-	-	-	-	3,000,000	-
26. Airport Authority Payment	-	-	-	3,000,000	3,000,000	-
27. Airport Authority Payment - ARPA	-	-	-	(3,000,000)	(3,000,000)	-
28. Kansas Nonprofit Apprenticeship Grant Program Fund	-	-	-	-	2,500,000	-
29. Public Television Broadcasting Studio	-	-	-	-	2,500,000	-
30. Level Up Kansas	-	-	-	2,500,000	2,500,000	-
31. Engineering Graduate Incentive Fund	-	-	-	-	1,500,000	-
32. Early Childhood Education & Care Initiative	-	-	-	-	(1,000,000)	-
33. Returning Kansans Home Marketing Campaign	-	-	-	-	(1,000,000)	-
34. Salesforce Data Development	-	-	-	-	(500,000)	(2.0)
35. Research Division	-	-	-	-	(279,500)	(2.0)

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
36. Murals and Public Arts Initiative	-	-	-	-	(150,000)	-
37. STAR Bond Approval Language	-	-	-	-	-	-
38. STAR Bond Amusement Ride Language	-	-	-	-	-	-
39. Rural Development Project Language	-	-	-	-	-	-
40. Kansas Film and Digital Media Production Development Act Education Fund	-	-	-	-	-	-
41. Kansas Film and Digital Media Production Development Act Workforce Training and Business Development Fund	-	-	-	-	-	-
42. Salary Increase	-	-	-	3,343	941,206	-
TOTAL APPROVED	\$ 34,901,607	\$ 243,260,224	313.0	\$ 28,879,959	\$ 191,344,393	315.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,503,343	\$ 13,011,706	(4.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	9.5 %	7.3 %	(1.3)%
Change from Agency Est.	\$ 10,000,000	\$ 10,000,000	-	\$ 28,753,343	\$ 36,692,706	(7.0)
Percent Change from Agency Est.	40.2 %	4.3 %	0.0 %	22,709.1 %	23.7 %	(2.2)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 10,198,500	\$ 53,225,479		\$ 2,629,959	\$ 51,824,200	
Aid to Local Units	-	21,760,000		-	15,510,000	
Other Assistance	24,703,107	168,166,645		26,250,000	123,772,093	
Capital Improvements	-	108,100		-	238,100	
TOTAL APPROVED	\$ 34,901,607	\$ 243,260,224		\$ 28,879,959	\$ 191,344,393	

1. The agency added \$1.2 million, all from the Economic Development Initiatives Fund (EDIF), for an enhancement request for a salary increase to address the wage gap and disparities between private- and public-sector employees and to offer competitive wages that attract talent for FY 2024.
2. The agency added \$3.0 million, all from the EDIF, for an enhancement request to create a marketing campaign that would focus on recruiting Kansans back home to live and work for FY 2024.
3. The agency added \$279,500, all from the EDIF, and 2.0 FTE positions for an enhancement request to create a Research Division for FY 2024 to grow the agency's capacity for handling information requests and address a current backlog of work, as well as use a data-driven, strategic approach to economic development.
4. The agency added \$2.3 million, all from the EDIF, for an enhancement request supporting four projects in the Office of Rural Prosperity, including the Historic Economic Asset Lifeline (\$1.5 million), the Emergency Heal Programs (\$500,000), the Rural Champions Program (\$150,000), and the Murals and Public Arts Initiative (\$150,000), for FY 2024.
5. The agency added \$500,000, all from the EDIF, and 2.0 FTE positions for an enhancement request to complete integration of data into the Salesforce platform for FY 2024. The agency utilizes the Salesforce platform for grant management, economic development projects, and application portals.
6. The agency added \$500,000, all from the EDIF, and 1.0 FTE position for an enhancement request for the Office of Registered Apprenticeship for FY 2024.
7. The agency added \$100,000, all from the EDIF, and 1.0 FTE position for an enhancement request for a Film and Television Industry Program Manager for FY 2024, to help build a program focused on the recruitment of film and television production companies.
8. The agency added \$1.2 million, all from the EDIF, and 3.0 FTE positions for an enhancement request supporting expansion of the International Business Division for FY 2024.
9. The agency added \$2.2 million, all from the EDIF, for an enhancement request to create a marketing campaign and fund for the Attraction Development Grant Program for FY 2024.

10. The agency added \$500,000, all from the EDIF, for an enhancement request for the Kansas Creative Arts Industries Commission to expand workforce development and entrepreneurship in the creative sector for FY 2024.
11. The agency added \$94,500, all from the EDIF, and 1.0 FTE position for an enhancement request to support management of the Attracting Powerful Economic Expansion (APEX) incentive program for FY 2024.
12. The agency added \$1.5 million, all from the EDIF, and 1.0 FTE position for an enhancement request to create a Small Business Office to assist in small-businesses efforts for FY 2024.
13. The agency added \$700,000, all from the EDIF, for an enhancement request to create an incentive program that encourages new and expanding businesses to hire rural remote workers for FY 2024.
14. The Governor deleted \$1.2 million, all from the EDIF, to not recommend the salary increase enhancement request for FY 2024.
15. The Governor deleted \$100,000, all from the EDIF, and 1.0 FTE position to not recommend the Film and Television Industry Program Manager enhancement request for FY 2024.
16. The Governor deleted \$94,500, all from the EDIF, and 1.0 FTE position to not recommend the APEX Incentive Program Manager enhancement request for FY 2024.
17. The Governor deleted \$1.5 million, all from the EDIF, and 1.0 FTE position to not recommend the Small Business Office enhancement request for FY 2024.
18. The Governor deleted \$700,000, all from the EDIF, to not recommend the Rural Remote Worker pilot program enhancement request for FY 2024.
19. The Governor added \$20.0 million SGF for the Housing Revolving Loan Program for FY 2024.
20. The Governor added \$6.3 million SGF for the APEX incentive program for FY 2024.
21. The Governor added \$1.0 million, all from the EDIF, for the Early Childhood Education and Care Initiative for FY 2024.
22. The Governor added \$10.0 million SGF for the World Cup Games planning and area improvements in FY 2023, as reflected in GBA No. 1, Item 18.
23. The Legislature adopted GBA No. 1, Item 18 to add \$10.0 million SGF for the World Cup Games planning and area improvements in FY 2023.
24. The Legislature added \$3.0 million, all from a new Kansas Educator Registered Apprenticeship Grant Program Fund, for FY 2024 to align with provisions of 2023 HB 2292 concerning the Kansas Apprenticeship Act.
25. The Legislature added \$3.0 million, all from the EDIF, for the Sunflower Summer Program for both FY 2024 and FY 2025. The program covers the cost of student admissions to museums, zoos, and other participating venues. The Legislature added language directing the agency to recruit additional venues across the state and authorized donations of \$5 per ticket for venues that do not charge admission.
26. The Legislature added \$3.0 million SGF for a payment to an airport authority in a Kansas county with a population between 40,000 and 60,000 for the lease or purchase of a building and equipment for FY 2024.
27. The Legislature lapsed \$3.0 million SGF for an airport authority payment due to the availability of federal American Rescue Plan Act (ARPA) funds for this purpose for FY 2024. *[Staff note: The addition of ARPA funds will be reflected in the agency's budget submission to the 2024 Legislature.]*
28. The Legislature added \$2.5 million, all from the Kansas Nonprofit Apprenticeship Grant Program Fund, for FY 2024 to align with provisions of 2023 HB 2292 concerning the Kansas Apprenticeship Act.
29. The Legislature added \$2.5 million, all from federal ARPA funds, for upgrades to a public television broadcasting studio in Western Kansas for FY 2024.
30. The Legislature added \$2.5 million SGF for Level Up Kansas to conduct a statewide marketing campaign about training opportunities at higher-education institutions for FY 2024 and added language requiring a report be submitted to the Legislature by February 1, 2025, regarding the campaign.

31. The Legislature added \$1.5 million SGF, all from a new Engineering Graduate Incentive Fund, to provide matching funds for engineering programs at higher-education institutions pursuant to 2023 HB 2292.
32. The Legislature deleted \$1.0 million, all from the EDIF, for the Early Childhood Education and Care Initiative for FY 2024.
33. The Legislature deleted \$1.0 million, all from the EDIF, for the Returning Kansans Home marketing campaign for FY 2024.
34. The Legislature deleted \$500,000, all from the EDIF, and 2.0 FTE positions for Salesforce data development for FY 2024.
35. The Legislature deleted \$279,500, all from the EDIF, and 2.0 FTE positions for the Research Division for FY 2024.
36. The Legislature deleted \$150,000, all from the EDIF, for the Murals and Public Arts Initiative for FY 2024.
37. The Legislature added language allowing the approval of a STAR Bond project for a major amusement park and to allow the project to be eligible for financing by special obligation bonds for FY 2024.
38. The Legislature added language clarifying the definition of amusement rides for STAR Bond projects for FY 2024.
39. The Legislature added language increasing the bonding authority for a rural development project without the issuance of special obligation bonds up to \$25.0 million for FY 2024.
40. The Legislature added \$1.0 million, all from a new Kansas Film and Digital Media Production Development Act Education Fund, for education programs that support the film industry in Kansas for FY 2024, contingent upon the passage of HB 2234. HB 2234 was not passed.
41. The Legislature added \$1.0 million, all from a new Kansas Film and Digital Media Production Development Act Workforce Training Fund, for grants and loans to certified projects for FY 2024, contingent on the passage of HB 2234. HB 2234 was not passed.
42. The Legislature added \$941,206, including \$3,343 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of Administrative Hearings

	FY 2023*			FY 2024*		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 1,718,067	14.0	\$ -	\$ 1,699,945	14.0
1. Salary Increase for Administrative Law Judges	-	-	-	-	32,915	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 1,718,067</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 1,732,860</i>	<i>14.0</i>
Governor's Changes:						
2. Salary Increase for Administrative Law Judges	\$ -	\$ -	-	\$ -	\$ (32,915)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 1,718,067</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 1,699,945</i>	<i>14.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (32,915)	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	(1.9)%	0.0 %
Legislative Action:						
3. Pay Scale Adjustment	\$ -	\$ -	-	\$ -	\$ 138,523	-
TOTAL APPROVED	\$ -	\$ 1,718,067	14.0	\$ -	\$ 1,838,468	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 138,523	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	8.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 105,608	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	6.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,718,067		\$ -	\$ 1,838,468	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,718,067		\$ -	\$ 1,838,468	

**Staff Note:* While the agency expenditures are recorded in the accounting system, expenditures for the Office of Administrative Hearings budget are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another.

- The agency added \$32,915, all from the Administrative Hearings Office Fund, for an enhancement request for a 5.0 percent compensation increase for Administrative Law Judges for FY 2024.
- The Governor deleted \$32,915, all from the Administrative Hearings Office Fund, for the agency's enhancement request for a 5.0 percent compensation increase for Administrative Law Judges for FY 2024.
- The Legislature added \$138,523, all from the Administrative Hearings Office Fund, for the first year of a two-year pay scale adjustment for Administrative Law Judges in the Office of Administrative Hearings to achieve pay parity with Administrative Law Judges in the Department of Labor for FY 2024.

Abstracters' Board of Examiners

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 25,717	0.0	\$ -	\$ 25,711	0.0	\$ -	\$ 25,723	0.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 25,717	0.0	\$ -	\$ 25,711	0.0	\$ -	\$ 25,723	0.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 25,717	0.0	\$ 0	\$ 25,711	0.0	\$ -	\$ 25,723	0.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 25,717	0.0	\$ -	\$ 25,711	0.0	\$ -	\$ 25,723	0.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 25,717		\$ -	\$ 25,711		\$ -	\$ 25,723	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 25,717		\$ -	\$ 25,711		\$ -	\$ 25,723	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature did not recommend any changes to the agency's budget.

Board of Accountancy

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 453,894	3.0	\$ -	\$ 482,372	3.0	\$ -	\$ 426,097	3.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 453,894	3.0	\$ -	\$ 482,372	3.0	\$ -	\$ 426,097	3.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 453,894	3.0	\$ -	\$ 482,372	3.0	\$ -	\$ 426,097	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 15,119	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 453,894	3.0	\$ -	\$ 497,491	3.0	\$ -	\$ 426,097	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 15,119	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	3.1 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 15,119	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	3.1 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 453,894		\$ -	\$ 497,491		\$ -	\$ 426,097	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 453,894		\$ -	\$ 497,491		\$ -	\$ 426,097	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$15,119, all from special revenue funds, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Barbering

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 184,348	3.2	\$ -	\$ 197,899	1.9	\$ -	\$ 202,404	1.9
1. Fee Adjustment For CBT Contract Payments	-	8,000	-	-	-	-	-	-	-
2. Gas and Fuel Adjustments	-	1,000	-	-	-	-	-	-	-
3. FTE Adjustment	-	-	(1.3)	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 193,348</i>	<i>1.9</i>	<i>\$ -</i>	<i>\$ 197,899</i>	<i>1.9</i>	<i>\$ -</i>	<i>\$ 202,404</i>	<i>1.9</i>
Governor's Changes:									
4. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 193,348</i>	<i>1.9</i>	<i>\$ -</i>	<i>\$ 197,899</i>	<i>1.9</i>	<i>\$ -</i>	<i>\$ 202,404</i>	<i>1.9</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
5. Salary Increase	-	-	-	-	8,972	-	-	-	-
TOTAL APPROVED	\$ -	\$ 193,348	1.9	\$ -	\$ 206,871	1.9	\$ -	\$ 202,404	1.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,972	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	4.5 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 8,972	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	4.5 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 193,348		\$ -	\$ 206,871		\$ -	\$ 202,404	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 193,348		\$ -	\$ 206,871		\$ -	\$ 202,404	

- The agency added \$8,000, all from special revenue funds, for a supplemental request to address increased expenditures for payments to computer-based testing (CBT) vendors due to an increase in the number of examinations being administered in FY 2023.
- The agency added \$1,000, all from special revenue funds, for a supplemental request to address rising fuel prices in FY 2023.
- The agency deleted 1.3 FTE positions due to the consolidation of two part-time positions into one full-time position in FY 2023.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$8,972, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Behavioral Sciences Regulatory Board

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 1,012,232	9.5	\$ -	\$ 1,050,908	9.5	\$ -	\$ 1,073,817	9.5
1. Legal Fees	-	12,200	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 1,024,432	9.5	\$ -	\$ 1,050,908	9.5	\$ -	\$ 1,073,817	9.5
Governor's Changes:									
2. Legal Fees	\$ -	\$ (12,200)	-	\$ -	\$ -	-	\$ -	\$ -	-
3. Veto - Diversity Training Language	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,012,232	9.5	\$ -	\$ 1,050,908	9.5	\$ -	\$ 1,073,817	9.5
Change from Agency Est./Req.	\$ -	\$ (12,200)	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	(1.2) %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
4. Diversity Training Language	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
5. SB 131 - Expedited Licensure	-	-	-	-	96,352	2.0	-	96,352	2.0
6. Salary Increase	-	-	-	-	25,776	-	-	-	-
TOTAL APPROVED	\$ -	\$ 1,012,232	9.5	\$ -	\$ 1,173,036	11.5	\$ -	\$ 1,170,169	11.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 122,128	2.0	\$ -	\$ 96,352	2.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	11.6 %	21.1 %	-- %	9.0 %	21.1 %
Change from Agency Est./Req.	\$ -	\$ (12,200)	-	\$ -	\$ 122,128	2.0	\$ -	\$ 96,352	2.0
Percent Change from Agency Est./Req.	-- %	(1.2) %	0.0 %	-- %	11.6 %	21.1 %	-- %	9.0 %	21.1 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,012,232		\$ -	\$ 1,173,036		\$ -	\$ 1,170,169	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,012,232		\$ -	\$ 1,173,036		\$ -	\$ 1,170,169	

- The agency added \$12,200, all from the BSRB Fee Fund, for a supplemental request for legal fees due to the Office of the Attorney General increasing its annual rate for legal services from \$75,000 to \$87,200 in FY 2023.
- The Governor deleted \$12,200, all from the BSRB Fee Fund, to not recommend the agency's supplemental request for legal fees in FY 2023. [*Staff Note:* The Office of the Attorney General terminated its contract with the agency, effective December 31, 2022. For the remainder of FY 2023, the agency utilized contracted legal counsel within its existing budget.]
- The Governor vetoed 2022 HB 2184, Section 15(b) concerning language for FY 2024 and FY 2025 prohibiting the agency from using funds to adopt or impose, as a condition of obtaining or renewing licenses or permits, any incentives or requirements that applicants for such licensure or permit undergo, demonstrate familiarity with, or support any training, education, or instruction program that includes diversity, equity, inclusion, anti-racism, critical race theory, or other related topics.
- The Legislature added language for FY 2024 and FY 2025 prohibiting the agency from using funds to adopt or impose, as a condition of obtaining or renewing licenses or permits, any incentives or requirements that applicants for such licensure or permit undergo, demonstrate familiarity with, or support any training, education, or instruction program that includes diversity, equity, inclusion, anti-racism, critical race theory, or other related topics. (Vetoed)
- The Legislature added \$96,352, all from the BSRB Fee Fund, and 2.0 FTE positions for FY 2024 and FY 2025 to implement provisions of Senate Sub. for SB 131 concerning expedited licensing.

6. The Legislature added \$25,776, all from the BSRB Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Cosmetology

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 1,190,494	14.0	\$ -	\$ 1,198,424	14.0	\$ -	\$ 1,198,151	14.0
1. Part-time Facility Inspector Position	-	-	-	-	19,050	0.5	-	19,317	0.5
2. Part-time Senior Administrative Assistant Position	-	-	-	-	17,177	0.5	-	17,460	0.5
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 1,190,494</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 1,234,651</i>	<i>15.0</i>	<i>\$ -</i>	<i>\$ 1,234,928</i>	<i>15.0</i>
Governor's Changes:									
3. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 1,190,494</i>	<i>14.0</i>	<i>\$ -</i>	<i>\$ 1,234,651</i>	<i>15.0</i>	<i>\$ -</i>	<i>\$ 1,234,928</i>	<i>15.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
4. Part-time Senior Administrative Assistant Position Partial Adoption	\$ -	\$ -	-	\$ -	\$ -	(0.5)	\$ -	\$ -	(0.5)
5. Salary Increase	-	-	-	-	29,200	-	-	-	-
TOTAL APPROVED	\$ -	\$ 1,190,494	14.0	\$ -	\$ 1,263,851	14.5	\$ -	\$ 1,234,928	14.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 29,200	(0.5)	\$ -	\$ -	(0.5)
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.4 %	(3.3)%	-- %	0.0 %	(3.3)%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 29,200	(0.5)	\$ -	\$ -	(0.5)
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.4 %	(3.3)%	-- %	0.0 %	(3.3)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,190,494		\$ -	\$ 1,263,851		\$ -	\$ 1,234,928	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,190,494		\$ -	\$ 1,263,851		\$ -	\$ 1,234,928	

- The agency added \$19,050 for FY 2024 and \$19,317 for FY 2025, all from special revenue funds, and 0.5 FTE position for an enhancement request for a part-time facility inspector to conduct routine annual inspections of all licensed establishments.
- The agency added \$17,177 for FY 2024 and \$17,460 for FY 2025, all from special revenue funds, and 0.5 FTE position for an enhancement request for a part-time senior administrative assistant.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature deleted 0.5 FTE position for FY 2024 and FY 2025 to partially adopt the agency's enhancement request for a part-time senior administrative assistant.
- The Legislature added \$29,200, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Department of Credit Unions

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 1,310,139	12.0	\$ -	\$ 1,266,485	12.0	\$ -	\$ 1,268,881	12.0
1. Merit-Based Salary Increases	-	-	-	-	44,741	-	-	46,536	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 1,310,139</i>	<i>12.0</i>	<i>\$ -</i>	<i>\$ 1,311,226</i>	<i>12.0</i>	<i>\$ -</i>	<i>\$ 1,315,417</i>	<i>12.0</i>
Governor's Changes:									
2. Not Recommended - Merit-Based Salary Increases	\$ -	\$ -	-	\$ -	\$ (44,741)	-	\$ -	\$ (46,536)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 1,310,139</i>	<i>12.0</i>	<i>\$ -</i>	<i>\$ 1,266,485</i>	<i>12.0</i>	<i>\$ -</i>	<i>\$ 1,268,881</i>	<i>12.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ (44,741)	-	\$ -	\$ (46,536)	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(3.4)%	0.0 %	-- %	(3.5)%	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 40,844	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,310,139	12.0	\$ -	\$ 1,307,329	12.0	\$ -	\$ 1,268,881	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 40,844	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	3.2 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ (3,897)	-	\$ -	\$ (46,536)	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.3)%	0.0 %	-- %	(3.5)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,310,139		\$ -	\$ 1,307,329		\$ -	\$ 1,268,881	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,310,139		\$ -	\$ 1,307,329		\$ -	\$ 1,268,881	

- The agency added \$44,741 for FY 2024 and \$46,536 for FY 2025, all from special revenue funds, for an enhancement request for merit-based salary increases.
- The Governor deleted \$44,741 for FY 2024 and \$46,536 for FY 2025, all from special revenue funds, to not recommend an enhancement request for merit-based salary increases.
- The Legislature added \$40,844, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Dental Board

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 425,688	3.0	\$ -	\$ 430,000	3.0	\$ -	\$ 435,000	3.0
1. Licensing System Upgrades	-	-	-	-	130,000	-	-	130,000	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 425,688</i>	<i>3.0</i>	<i>\$ -</i>	<i>\$ 560,000</i>	<i>3.0</i>	<i>\$ -</i>	<i>\$ 565,000</i>	<i>3.0</i>
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 425,688</i>	<i>3.0</i>	<i>\$ -</i>	<i>\$ 560,000</i>	<i>3.0</i>	<i>\$ -</i>	<i>\$ 565,000</i>	<i>3.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 9,069	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 425,688	3.0	\$ -	\$ 569,069	3.0	\$ -	\$ 565,000	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 9,069	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.6 %	0%	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 9,069	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.6 %	0%	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 425,688		\$ -	\$ 569,069		\$ -	\$ 565,000	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 425,688		\$ -	\$ 569,069		\$ -	\$ 565,000	

- The agency added \$130,000, all from special revenue funds, for licensing system upgrades for FY 2024 and FY 2025.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$9,069, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Governmental Ethics Commission

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ 487,345	\$ 751,615	8.5	\$ 531,287	\$ 808,236	8.5	\$ 530,954	\$ 813,610	8.5
1. Agency Salary Adjustment Plan	-	-	-	38,898	38,898	-	38,565	38,565	-
<i>Subtotal - Agency Estimate</i>	<u>\$ 487,345</u>	<u>\$ 751,615</u>	<u>8.5</u>	<u>\$ 531,287</u>	<u>\$ 808,236</u>	<u>8.5</u>	<u>\$ 530,954</u>	<u>\$ 813,610</u>	<u>8.5</u>
Governor's Changes:									
2. Veto - Civil Fines Language	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 487,345</u>	<u>\$ 751,615</u>	<u>8.5</u>	<u>\$ 531,287</u>	<u>\$ 808,236</u>	<u>8.5</u>	<u>\$ 530,954</u>	<u>\$ 813,610</u>	<u>8.5</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:									
3. Agency Salary Adjustment Plan	\$ -	\$ -	-	\$ (38,898)	\$ (38,898)	-	\$ (38,565)	\$ (38,565)	-
4. Civil Fines Language	-	-	-	-	-	-	-	-	-
5. Campaign Finance Act Reform; SB 208	-	-	-	13,000	13,000	-	13,000	13,000	-
6. Salary Increase	-	-	-	15,093	23,063	-	-	-	-
TOTAL APPROVED	<u>\$ 487,345</u>	<u>\$ 751,615</u>	<u>8.5</u>	<u>\$ 520,482</u>	<u>\$ 805,401</u>	<u>8.5</u>	<u>\$ 505,389</u>	<u>\$ 788,045</u>	<u>8.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (10,805)	\$ (2,835)	-	\$ (25,565)	\$ (25,565)	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(2.0)%	(0.4)%	0.0 %	(4.8)%	(3.1)%	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (10,805)	\$ (2,835)	-	\$ (25,565)	\$ (25,565)	-
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.0)%	(0.4)%	0.0 %	(4.8)%	(3.1)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ 487,345	\$ 751,615		\$ 520,482	\$ 805,401		\$ 505,389	\$ 788,045	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	<u>\$ 487,345</u>	<u>\$ 751,615</u>		<u>\$ 520,482</u>	<u>\$ 805,401</u>		<u>\$ 505,389</u>	<u>\$ 788,045</u>	

- The agency added \$38,898 SGF for FY 2024 and \$38,565 SGF for FY 2025 for an enhancement request for salary increases for multiple positions based on a compensation study conducted by the Commission.
- The Governor vetoed HB 2184, Section 31(c), which added language directing that moneys received by the agency from civil fines be deposited in the SGF rather than the agency's fee fund for FY 2024 and FY 2025. Similar language was included as a part of House Sub. for SB 208.
- The Legislature deleted \$38,898 SGF for FY 2024 and \$38,565 SGF for FY 2025 to not include an enhancement request for salary increases for multiple positions based on a compensation study conducted by the Commission.
- The Legislature added language directing that moneys received by the agency from civil fines be deposited in the SGF rather than the agency's fee fund for FY 2024 and FY 2025.
- The Legislature added \$13,000 SGF each year for FY 2024 and FY 2025 to implement House Sub. for SB 208, which requires that the agency maintain a separate attorney during the Commission's meetings and allows for removal of hearings from the agency to the Office of Administrative Hearings upon the request of a respondent.

6. The Legislature added \$23,063, including \$15,093 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas State Board of Healing Arts

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 6,793,599	67.0	\$ -	\$ 6,810,694	67.0	\$ -	\$ 7,073,640	67.0
1. Contractual Services Adjustments		-	-		209,823	-		146,050	-
2. Salary and Wages Adjustments		-	-		38,637	-		-	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 6,793,599</i>	<i>67.0</i>	<i>\$ -</i>	<i>\$ 7,059,154</i>	<i>67.0</i>	<i>\$ -</i>	<i>\$ 7,219,690</i>	<i>67.0</i>
Governor's Changes:									
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 6,793,599</i>	<i>67.0</i>	<i>\$ -</i>	<i>\$ 7,059,154</i>	<i>67.0</i>	<i>\$ -</i>	<i>\$ 7,219,690</i>	<i>67.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (7,219,690)	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
4. Salary Increase	\$ -	\$ -	-	\$ -	\$ 200,041	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 6,793,599	67.0	\$ -	\$ 7,259,195	67.0	\$ -	\$ 7,219,690	67.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 200,041	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.8 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 200,041	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.8 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 6,793,599		\$ -	\$ 7,259,195		\$ -	\$ 7,219,690	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 6,793,599		\$ -	\$ 7,259,195		\$ -	\$ 7,219,690	

- The agency added \$209,823 for FY 2024 and \$146,050 for FY 2025, all from special revenue funds, for an anticipated increase in staff and board member travel.
- The agency added \$38,637, all from special revenue funds, due to increased employer contributions for group health insurance for FY 2024.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$200,041, all special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Board of Hearing Aid Examiners

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 34,010	0.0	\$ -	\$ 33,877	0.0	\$ -	\$ 33,877	0.0
1. Contractual Costs	-	-	-	-	3,818	-	-	3,818	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 34,010</i>	<i>0.0</i>	<i>\$ -</i>	<i>\$ 37,695</i>	<i>0.0</i>	<i>\$ -</i>	<i>\$ 37,695</i>	<i>0.0</i>
Governor's Changes:									
2. GBA No. 1, Item 6 - Rental Space and Website Costs	\$ -	\$ 2,500	-	\$ -	-	-	\$ -	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 36,510</i>	<i>0.0</i>	<i>\$ -</i>	<i>\$ 37,695</i>	<i>0.0</i>	<i>\$ -</i>	<i>\$ 37,695</i>	<i>-</i>
Change from Agency Est./Req.	\$ -	\$ 2,500	-	\$ -	-	-	\$ -	-	-
Percent Change from Agency Est./Req.	-- %	7.4 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Adopted GBA No. 1, Item 6 - Rental Space and Website Costs	\$ -	\$ -	-	\$ -	-	-	\$ -	-	-
4. Electronic Credentials, SB 66	-	-	-	-	5,000	-	-	5,000	-
TOTAL APPROVED	\$ -	\$ 36,510	0.0	\$ -	\$ 42,695	0.0	\$ -	\$ 42,695	0.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	13.3 %	0.0 %	-- %	13.3 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 2,500	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
Percent Change from Agency Est./Req.	-- %	7.4 %	0.0 %	-- %	13.3 %	0.0 %	-- %	13.3 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 36,510		\$ -	\$ 42,695		\$ -	\$ 42,695	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 36,510		\$ -	\$ 42,695		\$ -	\$ 42,695	

- The agency added \$3,818 in additional expenditures, all from the Hearing Aid Board Fee Fund, for both FY 2024 and FY 2025. This increase is primarily for contractual services, including website development. This adjustment provides a total of \$12,763 for contractual services for both FY 2024 and FY 2025.
- The Governor added \$2,500, all from the Hearing Aid Board Fee Fund, for increased rental space costs and website development costs incurred in FY 2023, which were initially planned for FY 2024, in GBA No. 1, Item 6.
- The Legislature adopted GBA No.1, Item 6, to add \$2,500, all from the Hearing Aid Board Fee Fund, for increased rental space costs and website development costs incurred in FY 2023 that were initially planned for FY 2024.
- The Legislature added \$5,000, all from the Hearing Aid Board Fee Fund, to provide paper-based and verified electronic credentials pursuant to SB 66 for FY 2024 and FY 2025.

Kansas State Board of Mortuary Arts

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 317,670	3.0	\$ -	\$ 322,934	3.0	\$ -	\$ 324,494	3.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 317,670	3.0	\$ -	\$ 322,934	3.0	\$ -	\$ 324,494	3.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 317,670	3.0	\$ -	\$ 322,934	3.0	\$ -	\$ 324,494	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 9,660	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 317,670	3.0	\$ -	\$ 332,594	3.0	\$ -	\$ 324,494	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 9,660	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	3.0 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 9,660	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	3.0 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 317,670		\$ -	\$ 332,594		\$ -	\$ 324,494	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 317,670		\$ -	\$ 332,594		\$ -	\$ 324,494	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$9,660, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Nursing

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 3,489,910	27.0	\$ -	\$ 3,693,404	27.0	\$ -	\$ 3,947,121	27.0
1. Three-year IT Plan - Software	-	189,083	-	-	260,520	-	-	-	-
2. Three-year IT Plan - Hardware	-	-	-	-	52,600	-	-	-	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 3,678,993</i>	<i>27.0</i>	<i>\$ -</i>	<i>\$ 4,006,524</i>	<i>27.0</i>	<i>\$ -</i>	<i>\$ 3,947,121</i>	<i>27.0</i>
Governor's Changes:									
3. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 3,678,993</i>	<i>27.0</i>	<i>\$ -</i>	<i>\$ 4,006,524</i>	<i>27.0</i>	<i>\$ -</i>	<i>\$ 3,947,121</i>	<i>27.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
4. Salary Increase	-	-	-	-	66,420	-	-	-	-
TOTAL APPROVED	\$ -	\$ 3,678,993	27.0	\$ -	\$ 4,072,944	27.0	\$ -	\$ 3,947,121	27.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 66,420	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 66,420	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 3,678,993		\$ -	\$ 4,072,944		\$ -	\$ 3,947,121	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ 0	\$ 3,678,993		\$ -	\$ 4,072,944		\$ -	\$ 3,947,121	

- The agency added \$189,083 in FY 2023 and \$260,520 in FY 2024, all from special revenue funds, as part of a three-year IT plan to upgrade licensing software.
- The agency added \$52,600, all from special revenue funds, for personal computer hardware and support associated with the three-year IT plan to upgrade licensing software for FY 2024.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$66,420, all special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Examiners in Optometry

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 202,514	1.0	\$ -	\$ 208,258	1.0	\$ -	\$ 212,368	1.0
1. Executive Officer Cross-Training	-	-	-	-	-	-	-	34,456	1.0
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 202,514</i>	<i>1.0</i>	<i>\$ -</i>	<i>\$ 208,258</i>	<i>1.0</i>	<i>\$ -</i>	<i>\$ 246,824</i>	<i>2.0</i>
Governor's Changes:									
2. Non-recommended Executive Officer Cross-Training	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (34,456)	(1.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 202,514</i>	<i>1.0</i>	<i>\$ -</i>	<i>\$ 208,258</i>	<i>1.0</i>	<i>\$ -</i>	<i>\$ 212,368</i>	<i>1.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ (34,456)	(1.0)
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	(14.0)%	(50.0)%
Legislative Action:									
3. Executive Officer Cross-Training	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ 17,228	1.0
4. Salary Increase	-	-	-	-	3,024	-	-	-	-
TOTAL APPROVED	\$ -	\$ 202,514	1.0	\$ -	\$ 211,282	1.0	\$ -	\$ 229,596	2.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 3,024	-	\$ -	\$ 17,228	1.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.5 %	0.0 %	-- %	8.1 %	100.0%
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 3,024	-	\$ -	\$ (17,228)	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.5 %	0.0 %	-- %	(7.0)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 202,514		\$ -	\$ 211,282		\$ -	\$ 229,596	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 202,514		\$ -	\$ 211,282		\$ -	\$ 229,596	

- The agency added \$34,456, all from special revenue funds, and 1.0 FTE position to cross-train a new Executive Officer with the retiring Executive Officer for FY 2025.
- The Governor deleted \$34,456, all from special revenue funds, and 1.0 FTE position to not recommend cross-training a new Executive Officer with the retiring Executive Officer for FY 2025.
- The Legislature added \$17,228, all from special revenue funds, and 1.0 FTE position to cross-train a new Executive Officer with the retiring Executive Officer for a reduced period for FY 2025.
- The Legislature added \$3,024, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Kansas Board of Pharmacy

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 4,030,244	19.0	\$ -	\$ 4,247,964	19.0	\$ -	\$ 3,829,847	19.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 4,030,244</i>	<i>19.0</i>	<i>\$ -</i>	<i>\$ 4,247,964</i>	<i>19.0</i>	<i>\$ -</i>	<i>\$ 3,829,847</i>	<i>19.0</i>
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
3. Veto - Telepharmacy Outlets Language	-	-	-	-	-	-	-	-	-
4. Veto - White Bagging and Brown Bagging Language	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 4,030,244</i>	<i>19.0</i>	<i>\$ -</i>	<i>\$ 4,247,964</i>	<i>19.0</i>	<i>\$ -</i>	<i>\$ 3,829,847</i>	<i>19.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
5. Telepharmacy Outlets Language	-	-	-	-	-	-	-	-	-
6. White Bagging and Brown Bagging Language	-	-	-	-	-	-	-	-	-
7. Salary Increase	-	-	-	-	\$ 74,739	-	-	-	-
TOTAL APPROVED	\$ -	\$ 4,030,244	19.0	\$ -	\$ 4,322,703	19.0	\$ -	\$ 3,829,847	19.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 74,739	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.8 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 74,739	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.8 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 4,030,244		\$ -	\$ 4,322,703		\$ -	\$ 3,829,847	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 4,030,244		\$ -	\$ 4,322,703		\$ -	\$ 3,829,847	

- The agency did not request any major changes to its budget.
- The Governor did not recommend any changes to the agency's budget.
- The Governor vetoed Sections 25(b) and 26(d) of HB 2184, which prohibit the agency from enforcing regulations regarding telepharmacy outlets and the delivery of prescriptions in FY 2023, FY 2024, and FY 2025.
- The Governor vetoed Sections 5 and 6 of SB 25 regarding white bagging and brown bagging guidelines in FY 2023, FY 2024, and FY 2025.
- The Legislature added language prohibiting the agency from enforcing regulations regarding dispensing thresholds for telepharmacy outlets; location requirements for telepharmacy outlets; and the delivery of prescriptions for transport to a medical care facility, practitioner's office, or pharmacy in FY 2023, FY 2024, and FY 2025.
- The Legislature added language regarding white bagging and brown bagging guidelines in FY 2023, FY 2024, and FY 2025.

7. The Legislature added \$74,739, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Real Estate Appraisal Board

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 353,175	2.0	\$ -	\$ 357,227	2.0	\$ -	\$ 362,805	2.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 353,175	2.0	\$ -	\$ 357,227	2.0	\$ -	\$ 362,805	2.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 353,175	2.0	\$ -	\$ 357,227	2.0	\$ -	\$ 362,805	2.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. PAREA Language	-	-	-	-	-	-	-	-	-
4. Salary Increase	\$ -	\$ -	-	\$ -	\$ 9,037	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 353,175</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 366,264</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 362,805</u>	<u>2.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 9,037	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.5 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 9,037	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.5 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 353,175		\$ -	\$ 366,264		\$ -	\$ 362,805	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 353,175</u>		<u>\$ -</u>	<u>\$ 366,264</u>		<u>\$ -</u>	<u>\$ 362,805</u>	

- The agency did not request any major changes to its budget.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added language directing the agency to review the Practical Applications of Real Estate Appraisal (PAREA) program in FY 2023 and for FY 2024 and begin participating in the program as soon as possible in order to facilitate an increase in the number of appraisers available in Kansas. This information will be presented as a report to the House Committee on Appropriations, the House Committee on General Government Budget, and the Senate Committee on Ways and Means by January 31, 2024.
- The Legislature added \$9,037 all funds, including \$0 SGF, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Real Estate Commission

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 1,582,983	12.0	\$ -	\$ 1,402,581	12.0	\$ -	\$ 1,419,035	12.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 1,582,983	12.0	\$ -	\$ 1,402,581	12.0	\$ -	\$ 1,419,035	12.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,582,983	12.0	\$ -	\$ 1,402,581	12.0	\$ -	\$ 1,419,035	12.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 39,927	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,582,983	12.0	\$ -	\$ 1,442,508	12.0	\$ -	\$ 1,419,035	12.0
					8			5	
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 39,927	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	2.8 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 39,927	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.8 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 1,582,983		\$ -	\$ 1,442,508		\$ -	\$ 1,419,035	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 1,582,983		\$ -	\$ 1,442,508		\$ -	\$ 1,419,035	

1. The agency did not request any major changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$39,927, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Office of the State Bank Commissioner

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 12,735,092	110.0	\$ -	\$ 12,801,209	110.0	\$ -	\$ 12,713,048	110.0
1. Agency Salary Increases	-	56,968	-	-	56,717	-	-	56,211	-
2. Board Member Per Diem Increases	-	12,420	-	-	12,420	-	-	12,420	-
3. Additional IT Examiners	-	159,229	2.0	-	158,527	2.0	-	157,110	2.0
<i>Subtotal - Agency Estimate</i>	<i>\$ -</i>	<i>\$ 12,963,709</i>	<i>112.0</i>	<i>\$ -</i>	<i>\$ 13,028,873</i>	<i>112.0</i>	<i>\$ -</i>	<i>\$ 12,938,789</i>	<i>112.0</i>
Governor's Changes:									
4. Agency Salary Increases Not Recommended	\$ -	\$ (56,968)	-	\$ -	\$ (56,717)	-	\$ -	\$ (56,211)	-
5. Board Member Per Diem Increases Not Recommended	-	(12,420)	-	-	(12,420)	-	-	(12,420)	-
6. Additional IT Examiners Partial Adoption	-	(119,410)	-	-	-	-	-	-	-
7. Contractual Services Decrease	-	(70,644)	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 12,704,267</i>	<i>112.0</i>	<i>\$ -</i>	<i>\$ 12,959,736</i>	<i>112.0</i>	<i>\$ -</i>	<i>\$ 12,870,158</i>	<i>112.0</i>
Change from Agency Est./Req.	\$ -	\$ (259,442)	-	\$ -	\$ (69,137)	-	\$ -	\$ (68,631)	-
Percent Change from Agency Est./Req.	-- %	(2.0)%	0.0 %	-- %	(0.5)%	0.0 %	-- %	(0.5)%	0.0 %
Legislative Action:									
8. Salary Increase	\$ -	\$ -	-	\$ -	\$ 462,247	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 12,704,267	112.0	\$ -	\$ 13,421,983	112.0	\$ -	\$ 12,870,158	112.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 462,247	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	3.6 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ (259,442)	-	\$ -	\$ 393,110	-	\$ -	\$ (68,631)	-
Percent Change from Agency Est./Req.	-- %	(2.0)%	0.0 %	-- %	3.0 %	0.0 %	-- %	(0.5)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 12,554,267		\$ -	\$ 13,271,983		\$ -	\$ 12,720,158	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	150,000		-	150,000		-	150,000	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 12,704,267		\$ -	\$ 13,421,983		\$ -	\$ 12,870,158	

- The agency added \$56,968 in FY 2023, \$56,717 for FY 2024, and \$56,211 for FY 2025, all from special revenue funds, for merit-based salary increases.
- The agency added \$12,420 each year in FY 2023, for FY 2024, and for FY 2025 to increase board member per diem from \$35 per meeting to \$150 per meeting.
- The agency added \$159,229 in FY 2023, \$158,527 for FY 2024, and \$157,100 for FY 2025, all from special revenue funds, and 2.0 FTE positions each year for specialized examiners conducting information technology (IT) audits.
- The Governor deleted \$56,968 in FY 2023, \$56,717 for FY 2024, and \$56,211 for FY 2025, all from special revenue funds, to not recommend merit-based salary increases.

5. The Governor deleted \$12,420 each year in FY 2023, for FY 2024, and for FY 2025, all from special revenue funds, to not recommend increasing board member per diem from \$35 per meeting to \$150 per meeting.
6. The Governor deleted \$119,410, all from special revenue funds, to partially adopt the additional 2.0 FTE positions in FY 2023. This adjustment leaves \$39,819 for a partial-year salary for those 2.0 FTE positions in FY 2023.
7. The Governor deleted \$70,644, all from special revenue funds, for contractual services in FY 2023.
8. The Legislature added \$462,247, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Technical Professions

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 805,483	5.0	\$ -	\$ 808,720	5.0	\$ -	\$ 810,850	5.0
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 805,483	5.0	\$ -	\$ 808,720	5.0	\$ -	\$ 810,850	5.0
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 805,483	5.0	\$ -	\$ 808,720	5.0	\$ -	\$ 810,850	5.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 13,993	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 805,483	5.0	\$ -	\$ 822,713	5.0	\$ -	\$ 810,850	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,993	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 13,993	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 805,483		\$ -	\$ 822,713		\$ -	\$ 810,850	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 805,483		\$ -	\$ 822,713		\$ -	\$ 810,850	

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget.
3. The Legislature added \$13,993, all from special revenue funds, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

Board of Veterinary Examiners

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 363,270	3.8	\$ -	\$ 368,512	3.8	\$ -	\$ 373,203	3.8
1. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 363,270	3.8	\$ -	\$ 368,512	3.8	\$ -	\$ 373,203	3.8
Governor's Changes:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 363,270	3.8	\$ -	\$ 368,512	3.8	\$ -	\$ 373,203	3.8
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:									
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 12,113	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 363,270	3.8	\$ -	\$ 380,625	3.8	\$ -	\$ 373,203	3.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 12,113	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	3.29 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 12,113	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	3.3 %	0.0 %	-- %	0.0 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 363,270		\$ -	\$ 380,625		\$ -	\$ 373,203	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	\$ -	\$ 363,270		\$ -	\$ 380,625		\$ -	\$ 373,203	

- The agency did not request any changes to its budget.
- The Governor did not recommend any changes to the agency's budget.
- The Legislature added \$12,113, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

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TABLE A-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
State Facilities Improvements	\$ 2,715,328	\$ 4,170,418	\$ 5,000,000
Docking State Office Building Renovations	-	60,000,000	-
John Redmond Reservoir Debt Service	1,080,000	-	-
Medical Education Building Debt Service	940,000	-	-
<i>Subtotal</i>	\$ 4,735,328	\$ 64,170,418	\$ 5,000,000
Office of the State Treasurer			
Water Supply Storage Debt	\$ -	\$ 52,000,000	\$ -
Department for Children and Families			
Rehabilitation and Repair	\$ 186	\$ -	\$ -
Department for Aging and Disability Services			
Region Rehabilitation and Repair	\$ 59,318	\$ 55,360	\$ 55,360
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 7,260	\$ 9,315	\$ 9,688
Department of Health and Environment			
Laboratory Construction	\$ -	\$ 32,500,000	\$ -
Department of Labor			
Rehabilitation and Repair	\$ -	\$ 105,000	\$ 105,000
Repair and Replace HVAC Vents	-	180,000	180,000
Replace Boilers	-	150,000	-
Construction of Double Entry Doors	-	9,000	-
Phase-4 Renovation of Eastman 3 rd Floor	-	300,000	-
Seal/Overlay of Parking Lots	-	48,000	-
Phase-3 Renovation of Eastman Basement	-	-	270,000
Replacement of Eastman Roof	-	-	240,000
<i>Subtotal</i>	\$ -	\$ 792,000	\$ 795,000
Commission on Veterans Affairs			
KSH Rehabilitation and Repair	\$ 3,380	\$ -	\$ -
Rehabilitation and Repair	-	238,900	173,000
Cemetery Rehabilitation and Repair	-	-	28,980
Scattering Garden Wall	-	-	35,000
<i>Subtotal</i>	\$ 3,380	\$ 238,900	\$ 236,980
School for the Deaf			
Rehabilitation and Repair	\$ 5,000	\$ -	\$ -
Board of Regents			
Regents Facilities Capital Renewal Initiative	\$ -	\$ -	\$ 20,000,000
Demolition of Buildings	-	10,000,000	10,000,000
<i>Subtotal</i>	\$ -	\$ 10,000,000	\$ 30,000,000
Fort Hays State University			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 2,653,000	\$ -
Memorial Union Debt Service Principal	-	-	6,000,000
<i>Subtotal</i>	\$ -	\$ 2,653,000	\$ 6,000,000
Kansas State University			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 10,465,000	\$ -
BRI Vaccine Research Project	401,107	-	-
Polytechnic ESCO Debt Service Principal	231,000	-	-
<i>Subtotal</i>	\$ 632,107	\$ 10,465,000	\$ -

TABLE A-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
KSU - Veterinary Medical Center			
KSUIC-CVM Capital Lease	\$ 117,943	\$ -	\$ -
Emporia State University			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 2,114,000	\$ -
Pittsburg State University			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 2,583,000	\$ -
Energy-Conservation Debt Service Principal	615,086	-	-
<i>Subtotal</i>	<u>\$ 615,086</u>	<u>\$ 2,583,000</u>	<u>\$ -</u>
University of Kansas			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 9,404,500	\$ -
University of Kansas Medical Center			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 3,937,500	\$ -
Health Sciences Center	-	-	6,500,000
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ 3,937,500</u>	<u>\$ 6,500,000</u>
Wichita State University			
Regents Facilities Capital Renewal Initiative	\$ -	\$ 3,843,000	\$ -
NIAR-Kansas Aviation Research and Technology	841,957	-	-
Health Sciences Center	-	-	6,500,000
<i>Subtotal</i>	<u>\$ 841,957</u>	<u>\$ 3,843,000</u>	<u>\$ 6,500,000</u>
Historical Society			
Rehabilitation and Repair	\$ 307,572	\$ 375,000	\$ 375,000
Kansas Museum Rehabilitation and Repair	200,000	-	-
<i>Subtotal</i>	<u>\$ 507,572</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Department of Corrections			
Rehabilitation and Repair	\$ 4,238,524	\$ -	\$ -
Athena 2 Principal	1,545,932	3,128,782	3,178,658
Raze Honor Camps	-	508,865	-
Priority Capital Projects	-	-	4,000,000
<i>Subtotal</i>	<u>\$ 5,784,456</u>	<u>\$ 3,637,647</u>	<u>\$ 7,178,658</u>
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 3,729	\$ -	\$ -
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 23,428	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 98,602	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 27,765	\$ -	\$ -
Minimum-Security Fence and Lighting	-	560,000	-
<i>Subtotal</i>	<u>\$ 27,765</u>	<u>\$ 560,000</u>	<u>\$ -</u>
Larned State Correctional Facility			
Rehabilitation and Repair	\$ 3,950	\$ -	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ -	\$ 997,950	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 27,455	\$ -	\$ -

TABLE A-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 925,100	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 721,995	\$ 1,030,632	\$ 1,000,000
Deferred Maintenance	82,257	2,737,223	2,000,000
Remodel of SDB (KDEM/SEOC)	-	1,600,000	-
Hays New Armory	-	18,135,000	-
KC Readiness Center Repair	-	410,913	1,208,100
<i>Subtotal</i>	<u>\$ 804,252</u>	<u>\$ 23,913,768</u>	<u>\$ 4,208,100</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 79,515	\$ 100,000	\$ 300,000
KBI Lab Debt Service	43,855,000	-	-
<i>Subtotal</i>	<u>\$ 43,934,515</u>	<u>\$ 100,000</u>	<u>\$ 300,000</u>
Kansas Water Office			
Water Storage Future Use	\$ 77,011,750	\$ 2,988,250	\$ -
Kansas State Fair			
Rehabilitation and Repair	\$ -	\$ 14,450,000	\$ -
Department of Wildlife and Parks			
Dam Repairs	\$ -	\$ -	\$ 2,500,000
STATEWIDE TOTAL	<u><u>\$ 136,170,139</u></u>	<u><u>\$ 241,788,608</u></u>	<u><u>\$ 69,658,786</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in Table A-2.

TABLE A-2
FY 2022 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2022	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 1,080,000	\$ 594,725	\$ 1,674,725
Debt Service Refunding-2015A	173,251,955	7,022,896	180,274,851
Debt Service Refunding-2016H	4,935,000	1,352,972	6,287,972
KU Medical Education Building	940,000	922,725	1,862,725
KPERS Pension Obligation Bonds	38,785,000	49,378,529	88,163,529
NBAF	180,215,610	8,933,201	189,148,811
Debt Service Refunding-2019F/G	2,381,164	1,145,802	3,526,966
<i>Subtotal</i>	<u>\$ 401,588,729</u>	<u>\$ 69,350,850</u>	<u>\$ 470,939,579</u>
Kansas State University			
Polytechnic ESCO	\$ 231,000	\$ 60,490	\$ 291,490
KSU - Veterinary Medical Center			
Capital Lease	\$ 117,943	\$ -	\$ 117,943
Pittsburg State University			
Energy-Conservation Projects	\$ 615,086	\$ 37,602	\$ 652,688
Kansas Bureau of Investigation			
KBI Lab	\$ 43,855,000	\$ 1,741,151	\$ 45,596,151
Kansas Water Office			
Water Storage	\$ 77,011,750	\$ -	\$ 77,011,750
STATEWIDE TOTAL – FY 2022	<u>\$ 523,419,508</u>	<u>\$ 71,190,093</u>	<u>\$ 594,609,601</u>

TABLE A-2
FY 2023 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2023	Principal	Interest	Total
Department of Administration			
Debt Service Refunding-2016H	\$ 5,190,000	\$ 1,099,875	\$ 6,289,875
KPERS Pension Obligation Bonds	35,895,000	52,285,029	88,180,029
Debt Service Refunding-2019F/G	4,437,964	2,137,502	6,575,466
Debt Service Refunding-2020R	9,380,000	2,667,450	12,047,450
Debt Service Refunding-2020S	550,000	224,000	774,000
Debt Service Refunding-2021P	4,245,000	1,519,000	5,764,000
<i>Subtotal</i>	<u>\$ 59,697,964</u>	<u>\$ 59,932,856</u>	<u>\$ 119,630,820</u>
State Treasurer			
Water Storage	<u>\$ 52,000,000</u>	<u>\$ -</u>	<u>\$ 52,000,000</u>
Kansas Water Office			
Water Storage	<u>\$ 2,988,250</u>	<u>\$ -</u>	<u>\$ 2,988,250</u>
STATEWIDE TOTAL – FY 2023	<u>\$ 114,686,214</u>	<u>\$ 59,932,856</u>	<u>\$ 174,619,070</u>

TABLE A-2
FY 2024 STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Approved FY 2024	Principal	Interest	Total
Department of Administration			
Debt Service Refunding-2016H	\$ 5,465,000	\$ 833,500	\$ 6,298,500
KPERS Pension Obligation Bonds	36,755,000	51,426,994	88,181,994
Debt Service Refunding-2019F/G	4,642,422	1,935,759	6,578,181
Debt Service Refunding-2020R	5,950,000	2,284,200	8,234,200
Debt Service Refunding-2020S	575,000	201,500	776,500
Debt Service Refunding-2021P	4,445,000	1,306,750	5,751,750
<i>Subtotal</i>	<u>\$ 57,832,422</u>	<u>\$ 57,988,703</u>	<u>\$ 115,821,125</u>
Fort Hays State University			
Memorial Union Addition	\$ 6,000,000	\$ -	\$ 6,000,000
STATEWIDE TOTAL – FY 2024	<u><u>\$ 63,832,422</u></u>	<u><u>\$ 57,988,703</u></u>	<u><u>\$ 121,821,125</u></u>

TABLE B-1
ACTUAL FY 2022, APPROVED FY 2023 , AND APPROVED FY 2024
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Board of Regents			
Rehabilitation and Repair	\$ 505,000	\$ -	\$ 45,000,000
Emporia State University			
Rehabilitation and Repair	\$ 2,415,901	\$ 8,206,741	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ 4,034,769	\$ -	\$ -
Forsyth Library Renovation	-	4,102,496	-
Kansas State University			
Rehabilitation and Repair	\$ 7,288,382	\$ 16,434,056	\$ -
Seaton Hall Renovation Debt Service	2,040,000	2,120,000	-
Electrical Upgrade Debt Service	1,085,000	805,000	-
Pittsburg State University			
Rehabilitation and Repair	\$ 2,537,789	\$ 9,633,797	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 8,044,214	\$ 23,932,805	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 4,321,025	\$ 9,154,991	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 6,169,001	\$ 7,432,818	\$ -
Clinton Hall Shocker Success	-	1,000,000	-
<i>Subtotal - EBF</i>	<i>\$ 38,441,081</i>	<i>\$ 82,822,704</i>	<i>\$ 45,000,000</i>
Kansas State University - Interest	\$ 1,744,870	\$ 1,642,930	\$ -
TOTAL- EBF	\$ 40,185,951	\$ 84,465,634	\$ 45,000,000

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	41,173,672
Add: Resources Available		44,548,454
Estimated Resources	\$	85,722,126
Less: Estimated Expenditures		40,185,951
Balance	\$	45,536,175

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	45,536,175
Add: Resources Available		47,888,247
Estimated Resources	\$	93,424,422
Less: Estimated Expenditures		84,465,634
Balance	\$	8,958,788

Fiscal Year 2024

Unencumbered Cash Balance, June 30, 2023	\$	8,958,788
Add: Resources Available		48,786,811
Estimated Resources	\$	57,745,599
Less: Estimated Expenditures		45,000,000
Balance	\$	12,745,599

TABLE C-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Department for Aging and Disability Services			
State Hospital Rehabilitation and Repair	\$ 1,121,838	\$ 24,106,742	\$ 3,200,000
State Hospital Razing of Buildings	-	457,000	-
State Hospital Remodel of Buildings	-	1,157,757	-
State Hospital Rehabilitation and Repair Debt Service	2,340,000	2,455,000	260,000
<i>Subtotal</i>	<u>\$ 3,461,838</u>	<u>\$ 28,176,499</u>	<u>\$ 3,460,000</u>
Larned State Hospital			
Surveillance System	\$ 430,000	\$ -	\$ -
Commission on Veterans Affairs			
KVH Rehabilitation and Repair	\$ 511,056	\$ 1,801,533	\$ 1,626,476
KSH Rehabilitation and Repair	761,793	1,383,557	1,027,460
Committal Shelter Doors	-	-	90,000
New Storage Building and Fence	-	-	192,696
Northeast Kansas Veterans' Home	-	849,167	16,350,833
<i>Subtotal</i>	<u>\$ 1,272,849</u>	<u>\$ 4,034,257</u>	<u>\$ 19,287,465</u>
School for the Blind			
Rehabilitation and Repair	\$ 533,562	\$ 378,250	\$ 419,988
Security Perimeter Fencing	-	-	318,250
Campus Life Safety and Security	137,766	144,545	241,277
HVAC Upgrades	250,870	420,054	1,043,319
Walk-in Refrigerator Replacement	-	215,266	-
Brighton Building Elevator	-	283,235	400,969
Electrical Safety Upgrade	-	48,300	204,160
Track Stabilization	-	-	100,000
<i>Subtotal</i>	<u>\$ 922,198</u>	<u>\$ 1,489,650</u>	<u>\$ 2,727,963</u>
School for the Deaf			
Campus Life Safety and Security Systems	\$ 184,595	\$ 194,495	\$ 316,651
HVAC and System Upgrades	529,201	571,230	683,269
Foltz Gym Wall	-	70,000	160,000
Roberts Classroom Renovation	-	114,035	-
Rehabilitation and Repair Projects	491,491	427,418	474,024
Walk-in Refrigerator Replacement	-	254,910	-
Roth Electrical Upgrade	-	-	230,000
Dishwasher System Replacement	-	-	132,250
Elementary Commons Remodel	-	-	202,000
Dorm Remodel - Phase I	-	-	250,000
<i>Subtotal</i>	<u>\$ 1,205,287</u>	<u>\$ 1,632,088</u>	<u>\$ 2,448,194</u>
Department of Corrections			
Rehabilitation and Repair	\$ -	\$ 615,294	\$ 630,000
Lansing/Winfield Capacity Expansion	6,077,171	-	-
Juvenile Facility Study	-	60,000	-
Juvenile Correctional Complex Rehab. and Repair	1,059,505	477,967	-
<i>Subtotal</i>	<u>\$ 7,136,676</u>	<u>\$ 1,153,261</u>	<u>\$ 630,000</u>
<i>Subtotal - SIBF</i>	<u>\$ 14,428,848</u>	<u>\$ 36,485,755</u>	<u>\$ 28,553,622</u>
KDADS Projects - Interest	\$ 248,182	\$ 131,200	\$ 8,450
KDADS Electronic Health Records	550,331	-	-
LSH Wastewater Treatment	129,620	129,620	129,620
LSH Security Cameras	-	250,000	-
Ligature-Resistant Furniture	-	80,926	-
Kansas Soldiers' Home Projects	(5,015)	-	-
State Building Insurance Premium	212,703	325,000	325,000
DOC Juvenile Facility Study	180,842	-	-
STATEWIDE TOTAL	<u><u>\$ 15,745,511</u></u>	<u><u>\$ 37,402,501</u></u>	<u><u>\$ 29,016,692</u></u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$ 19,778,033
Add: Resources Available	<u>22,328,726</u>
Estimated Resources	\$ 42,106,759
Less: Estimated Expenditures	<u>15,745,511</u>
Balance	<u>\$ 26,361,248</u>

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$ 26,361,248
Add: Resources Available	<u>24,003,642</u>
Estimated Resources	\$ 50,364,890
Less: Estimated Expenditures	<u>37,402,501</u>
Balance	<u>\$ 12,962,389</u>

Fiscal Year 2024

Unencumbered Cash Balance, June 30, 2023	\$ 12,962,389
Add: Resources Available	<u>24,454,115</u>
Estimated Resources	\$ 37,416,504
Less: Estimated Expenditures	<u>29,016,692</u>
Balance	<u>\$ 8,399,812</u>

TABLE D-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Department of Corrections			
Rehabilitation and Repair	\$ 99	\$ 2,350,563	\$ 4,407,602
Raze Honor Camps	-	116,896	-
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 812,242	\$ 833,096	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 713,886	\$ 370,013	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 1,033,842	\$ 851,903	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 595,345	\$ 502,228	\$ -
Larned State Correctional Facility			
Rehabilitation and Repair	\$ 279,622	\$ 358,032	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 400,797	\$ 326,828	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 436,146	\$ 845,245	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	<u>\$ 337,811</u>	<u>\$ 326,687</u>	<u>\$ -</u>
<i>Subtotal CIBF</i>	<i>\$ 4,609,790</i>	<i>\$ 6,881,491</i>	<i>\$ 4,407,602</i>
State Building Insurance Premiums	\$ 400,000	\$ 400,000	\$ 550,000
Work Order Management Software	<u>35,100</u>	<u>35,802</u>	<u>34,398</u>
STATEWIDE TOTAL	<u>\$ 5,044,890</u>	<u>\$ 7,317,293</u>	<u>\$ 4,992,000</u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	2,390,644
Add: Resources Available		4,992,000
Estimated Resources	\$	7,382,644
Less: Estimated Expenditures		5,044,890
Balance	\$	2,337,754

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	2,337,754
Add: Resources Available		4,992,000
Estimated Resources	\$	7,329,754
Less: Estimated Expenditures		7,317,293
Balance	\$	12,461

Fiscal Year 2024

Unencumbered Cash Balance, June 30, 2023	\$	12,461
Add: Resources Available		4,992,000
Estimated Resources	\$	5,004,461
Less: Estimated Expenditures		4,992,000
Balance	\$	12,461

TABLE E-1
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024
EXPENDITURES AND TRANSFERS FROM THE STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Wildlife and Parks			
Aquatic Nuisance Species	\$ -	\$ 224,457	\$ 224,457
Department of Agriculture			
Interstate Water Issues	\$ 445,668	\$ 791,882	\$ 514,664
Water Use Study	27,387	216,144	100,000
Basin Management	460,322	1,169,439	650,174
Water Resources Cost Share	1,149,752	4,023,581	2,834,714
Nonpoint-Source Pollution Assistance	1,550,065	2,291,809	1,863,636
Aid to Conservation Districts	2,223,373	2,473,373	2,502,706
Water Transition Assistance/CREP	339,680	979,867	550,727
Watershed Dam Construction	688,285	550,000	650,000
Water Quality Buffer Initiative	1,167	635,432	-
Riparian & Wetland Program	43,670	666,194	154,024
Streambank Stabilization	-	-	-
Irrigation Technology	266,070	408,976	550,000
Lake Restoration	583,697	1,084,589	750,000
Crop and Livestock Water Research	250,000	250,000	350,000
Soil Health Initiative	-	100,000	400,000
<i>Subtotal</i>	<u>\$ 8,029,136</u>	<u>\$ 15,641,286</u>	<u>\$ 11,870,645</u>
Kansas Water Office			
Assessment and Evaluation	\$ 536,457	\$ 1,156,180	\$ 834,078
MOU - Storage Operation and Maintenance	532,589	530,464	736,160
Technical Assistance to Water Users	298,682	367,709	425,000
Streamgaging	413,580	423,130	448,708
Reservoir Surveys and Research	252,553	583,724	450,000
Watershed Conservation Practices Implementation	359,422	1,190,578	1,000,000
Milford Lake RCPP	24,878	605,122	884,176
Water Vision Education	1,865	472,910	250,000
Water Technology Farms	48,598	326,402	850,000
Equus Beds Chloride Plume	-	50,000	50,000
Arbuckle Study	-	210,000	150,000
Water-Injection Dredging	-	2,000,000	-
Flood Response Study	-	200,000	200,000
2023 HB 2302 Projects	-	-	18,000,000
<i>Subtotal</i>	<u>\$ 2,468,624</u>	<u>\$ 8,116,219</u>	<u>\$ 24,278,122</u>
KDHE - Environment			
Contamination Remediation	\$ 1,020,958	\$ 1,163,792	\$ 1,095,978
Local Environment Protection Program	-	-	250,000
Total Maximum Daily Load	270,426	459,722	384,916
Nonpoint-Source Program	224,334	506,806	414,893
Harmful Algae Bloom Pilot	656,182	766,429	150,547
Watershed Restoration and Protection (WRAPS)	590,000	1,140,884	1,000,000
Stream Trash Removal	-	-	50,000
Drinking Water Protection Program	286,230	863,770	800,000
<i>Subtotal</i>	<u>\$ 3,048,130</u>	<u>\$ 4,901,403</u>	<u>\$ 4,146,334</u>
Governor's COLA	\$ -	\$ -	\$ 75,459
STATEWIDE TOTAL	<u><u>\$ 13,572,731</u></u>	<u><u>\$ 28,910,206</u></u>	<u><u>\$ 40,621,858</u></u>

TABLE E-2
STATUS OF THE STATE WATER PLAN FUND

Expenditure	Actual FY 2022	Approved FY 2023	Approved FY 2024
Beginning Balance	\$ 6,430,532	\$ 10,674,570	\$ 2,364,657
Adjustments			
Transfer to Department of Administration	\$ (1,260,426)	\$ -	\$ -
State General Fund Transfer	4,005,632	6,000,000	41,000,000
Economic Development Initiatives Fund	1,719,264	2,000,000	2,000,000
Transfer to Water Technical Assistance Fund	-	-	(5,000,000)
Transfer to Water Projects Grant Fund	-	-	(12,000,000)
Prior-Year Released Encumbrances	131,226	-	-
<i>Subtotal – Adjustments</i>	<u>\$ 4,595,696</u>	<u>\$ 8,000,000</u>	<u>\$ 26,000,000</u>
Receipts			
Other Service Charges	\$ 45,266	\$ 50,000	\$ 50,000
Municipal Water Fees	3,098,059	3,167,209	3,189,304
Industrial Water Fees	720,340	850,000	850,000
Stock Water Fees	557,940	375,000	439,609
Pesticide Registration Fees	1,524,100	1,365,000	1,488,892
Fertilizer Registration Fees	4,370,338	3,829,194	4,049,921
Pollution Fines and Penalties	60,841	200,000	70,000
Sand Royalty Receipts	13,430	25,000	15,000
Clean Drinking Water Fees	2,830,759	2,738,890	2,872,301
<i>Subtotal – Receipts</i>	<u>\$ 13,221,073</u>	<u>\$ 12,600,293</u>	<u>\$ 13,025,027</u>
Total Available	<u>\$ 24,247,301</u>	<u>\$ 31,274,863</u>	<u>\$ 41,389,684</u>
Less: Expenditures	<u>13,572,731</u>	<u>28,910,206</u>	<u>40,621,858</u>
Total Expenditures	<u><u>\$ 10,674,570</u></u>	<u><u>\$ 2,364,657</u></u>	<u><u>\$ 767,826</u></u>

TABLE F
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024
EXPENDITURES AND TRANSFERS FROM
THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Department of Commerce			
Operating Grant	\$ 9,134,771	\$ 9,519,927	\$ 9,205,724
Broadband Development Program	-	1,015,304	1,015,304
Build Up Kansas	625,000	2,625,000	2,625,000
Community Development Program	921,539	660,545	660,219
Emergency HEAL Grants	-	-	500,000
Governor's Council of Economic Advisors	256,504	320,568	198,014
HEAL Grants	-	-	1,500,000
International Trade Program	202,796	216,714	1,412,030
Kansas Creative Arts Industries Commission	499,816	512,798	1,009,403
Kansas Workforce Marketing	-	-	2,000,000
KIT/KIR Program	-	2,000,000	2,000,000
Main Street Program	989,114	1,191,528	836,484
MyReemployment Program	92,754	98,227	96,681
Older Kansans Employment Program	562,412	522,600	504,697
Public Broadcasting Grants	500,000	500,000	500,000
Registered Apprenticeship	-	500,000	1,000,000
Rural Champions	-	-	150,000
Rural Opportunity Zones	809,791	1,650,375	1,021,610
Senior Community Service Employment Program	8,350	8,142	8,071
Small-Business R&D Grants	-	1,000,000	1,000,000
Strong Military Bases Program	196,895	200,763	200,714
Sunflower Summer Program	-	-	3,000,000
Tourism Program	1,383,506	2,961,431	4,843,361
Work-Based Learning	-	714,000	714,000
<i>Subtotal – Department of Commerce</i>	<u>\$ 16,183,248</u>	<u>\$ 26,217,922</u>	<u>\$ 36,001,312</u>
Office of the Governor			
Affordable-Housing Development	\$ -	\$ 1,000,000	\$ -
Holocaust Commemoration	-	10,000	-
<i>Subtotal – Office of the Governor</i>	<u>\$ -</u>	<u>\$ 1,010,000</u>	<u>\$ -</u>
Board of Regents and Universities			
Vocational Education Capitol Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	187,967	193,795	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	307,939	321,663	321,663
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,536,897</u>	<u>\$ 4,556,449</u>	<u>\$ 4,541,938</u>
Department of Agriculture			
Agriculture Marketing Program	\$ 983,664	\$ 1,013,276	\$ 1,013,276
Department of Wildlife and Parks			
Operating Expenditures	\$ 1,873,641	\$ 2,085,313	\$ 2,003,930
Parks Operations	1,611,299	1,650,093	2,222,018
<i>Subtotal – DWP</i>	<u>\$ 3,484,940</u>	<u>\$ 3,735,406</u>	<u>\$ 4,225,948</u>
State Employee Pay Plan			
Salary Increase	\$ -	\$ -	\$ 578,211
Total Expenditures	<u>\$ 25,188,749</u>	<u>\$ 36,533,053</u>	<u>\$ 46,360,685</u>

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Transfers to Other Funds			
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	1,719,264	2,000,000	2,000,000
State General Fund	15,032,110	-	(4,000,000)
<i>Subtotal – Transfers</i>	<u>\$ 18,751,374</u>	<u>\$ 4,000,000</u>	<u>\$ -</u>
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 43,940,123</u>	<u>\$ 40,533,053</u>	<u>\$ 46,360,685</u>

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2022	FY 2023	FY 2024
Beginning Balance	\$ 3,714,945	\$ 46,238,283	\$ 88,753,283
Plus: Gaming Revenues	42,432,000	42,415,000	42,415,000
Other Income*	91,338	100,000	100,000
<i>Available Revenue</i>	<u>\$ 46,238,283</u>	<u>\$ 88,753,283</u>	<u>\$ 131,268,283</u>
Less: Expenditures and Transfers	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>\$ 46,238,283</u>	<u>\$ 88,753,283</u>	<u>\$ 131,268,283</u>

* Other income includes interest, transfers, reimbursements, and released encumbrances.

TABLE G
ACTUAL FY 2022, APPROVED FY 2023, AND APPROVED FY 2024
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Department of Health and Environment			
Newborn Hearing Aid Loaner Program	\$ 80,142	\$ -	\$ -
Healthy Start/Home Visitor	250,000	1,652,876	1,652,876
SIDS Network Grant	96,374	96,374	122,106
Infants and Toddlers Program	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960	1,001,960	1,001,960
Subtotal – KDHE	\$ 7,228,476	\$ 8,551,210	\$ 8,576,942
Department for Children and Families			
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679
Family Preservation	3,241,062	3,241,062	3,241,062
Subtotal – DCF	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741
Department for Aging and Disability Services			
Children's Mental Health Initiative	\$ 3,800,000	\$ -	\$ -
Department of Education			
Parents as Teachers	\$ 8,456,920	\$ 8,537,237	\$ 9,437,635
Pre-K Pilot	4,200,000	4,200,000	4,200,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
CIF Grants	18,083,428	21,017,930	23,720,493
Autism Block Grant	50,000	-	-
Communities Aligned in Early Development and Education	1,000,000	-	-
Child Care Quality Initiative	500,000	-	-
Early Childhood Infrastructure	-	1,400,773	1,400,773
Imagination Library	-	500,000	1,500,000
Subtotal – Education	\$ 32,665,348	\$ 36,030,940	\$ 40,633,901
State Finance Council			
State Employee Pay Adjustments	\$ -	\$ -	\$ 7,739
Total Expenditures	\$ 51,968,565	\$ 52,856,891	\$ 57,493,323
Resource Estimate	FY 2022	FY 2023	FY 2024
Beginning Balance	\$ 858,124	\$ 737,173	\$ 134,802
Key Fund Transfer	51,712,812	52,254,520	57,661,031
Other Income*	134,802	-	-
Available Revenue	\$ 52,705,738	\$ 52,991,693	\$ 57,795,833
Less: Expenditures and Transfers	51,968,565	52,856,891	57,493,323
ENDING BALANCE	\$ 737,173	\$ 134,802	\$ 302,510

* Other income includes interest, transfers, reimbursements, and released encumbrances.

TABLE H
STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual Expenditures FY 2022	Approved Expenditures FY 2023	Approved Expenditures FY 2024
Department of Administration – Debt Service			
KPERS Bonds	\$ 36,114,389	\$ 36,110,453	\$ 36,109,324
<i>Subtotal</i>	<u>\$ 36,114,389</u>	<u>\$ 36,110,453</u>	<u>\$ 36,109,324</u>
Department of Education			
KPERS School Employer Contributions	\$ 41,143,515	\$ 41,389,547	\$ 43,788,676
<i>Subtotal</i>	<u>\$ 41,143,515</u>	<u>\$ 41,389,547</u>	<u>\$ 43,788,676</u>
Transfers to Other Funds			
<i>University Engineering Initiative:</i>			
Kan-Grow Engineering Fund - KSU	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Kan-Grow Engineering Fund - KU	3,500,000	3,500,000	3,500,000
Kan-Grow Engineering Fund - WSU	3,500,000	3,500,000	3,500,000
<i>Subtotal</i>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>
 STATEWIDE TOTAL	 <u><u>\$ 87,757,904</u></u>	 <u><u>\$ 88,000,000</u></u>	 <u><u>\$ 90,398,000</u></u>

ELARF RESOURCE ESTIMATES

	Actual FY 2022	Approved FY 2023	Approved FY 2024
Beginning Balance	\$ -	\$ -	\$ -
Gaming Revenues	88,214,019	89,694,000	90,530,000
Expenditures	<u>(87,757,904)</u>	<u>(88,000,000)</u>	<u>(90,398,000)</u>
<i>Available Revenue prior to Transfers</i>	<u>\$ 456,115</u>	<u>\$ 1,694,000</u>	<u>\$ 132,000</u>
Transfer to the State General Fund*	\$ 456,115	\$ 1,694,000	\$ 132,000
Ending Balance	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

* Language was added to authorize the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the State General Fund in 2022 SB 267 for FY 2023 and 2023 HB 2184 for FY 2024.

TABLE I
FY 2022 – FY 2024 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2022	Approved FY 2023	Approved FY 2024
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	41.0	41.0
Legislature	50.0	56.0	56.0
Legislative Division of Post Audit	26.0	26.0	26.0
Office of Revisor of Statutes	31.5	33.5	33.5
Office of the Governor	53.8	54.8	62.8
Office of the Attorney General	178.5	178.6	186.8
Office of the Secretary of State	41.5	41.0	41.0
Office of the State Treasurer	40.0	40.0	40.0
Pooled Money Investment Board	5.0	5.0	5.0
Kansas Insurance Department	135.5	135.0	135.0
Health Care Stabilization Fund Board of Governors	21.0	21.0	21.0
Judicial Branch	1,938.0	2,002.0	2,002.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	244.2	243.2	288.2
Kansas Public Employees Retirement System	98.4	98.4	100.4
Kansas Human Rights Commission	23.0	20.0	20.0
Kansas Corporation Commission	206.3	204.3	204.3
Citizens' Utility Ratepayer Board	7.0	9.0	9.0
Department of Administration	467.7	473.8	475.8
Office of Administrative Hearings	12.0	14.0	14.0
Office of Information Technology Services	115.0	117.0	126.0
Board of Tax Appeals	16.0	16.0	16.0
Kansas Department of Revenue	1,049.2	1,049.2	1,049.2
Kansas Lottery	90.0	95.0	95.0
Kansas Racing and Gaming Commission	99.5	107.5	107.5
Kansas Department of Commerce	313.0	313.0	315.0
Office of the State Bank Commissioner	110.0	112.0	112.0
Kansas Department of Credit Unions	12.0	12.0	12.0
Abstracters' Board of Examiners	0.0	0.0	0.0
Board of Accountancy	3.0	3.0	3.0
Board of Barbering	3.1	1.9	1.9
Behavioral Sciences Regulatory Board	9.5	9.5	11.5
Board of Cosmetology	14.0	14.0	14.5
Kansas Dental Board	3.0	3.0	3.0
Kansas Board of Hearing Aid Examiners	0.0	0.0	0.0
Kansas State Board of Healing Arts	62.0	67.0	67.0
Kansas State Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	27.0	27.0	27.0
Board of Examiners in Optometry	1.0	1.0	1.0
Kansas Board of Pharmacy	18.5	19.0	19.0
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	12.0	12.0	12.0
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.8	3.8	3.8
Governmental Ethics Commission	8.5	8.5	8.5
<i>Subtotal – General Government</i>	<i>5,612.3</i>	<i>5,710.8</i>	<i>5,789.5</i>
Human Services			
Kansas Department of Labor	445.2	445.2	446.2
Kansas Commission on Veterans Affairs Office	373.0	375.0	376.0
Kansas Department of Health and Environment - Division of Health	1,214.2	1,223.2	1,313.7
Kansas Department for Aging and Disability Services	334.0	362.3	366.3
Department for Children and Families	2,657.9	2,682.9	2,642.7
Larned State Hospital	909.5	920.5	920.5
Osawatomie State Hospital	533.0	533.0	533.0
Kansas Neurological Institute	437.5	437.5	437.5
Parsons State Hospital and Training Center	477.2	490.2	490.2
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<i>7,391.5</i>	<i>7,479.8</i>	<i>7,536.0</i>

TABLE I
FY 2022 – FY 2024 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2022	Approved FY 2023	Approved FY 2024
Education			
Kansas State Department of Education	262.6	258.3	258.3
State Library	26.0	29.5	29.5
Kansas State School for the Blind	81.5	83.5	83.5
Kansas State School for the Deaf	143.5	145.5	146.5
State Historical Society	55.0	72.0	73.5
Fort Hays State University	1,013.5	1,000.5	1,002.5
Kansas State University	3,609.1	3,580.0	3,580.0
KSU - Extension Systems and Agricultural Research Programs	1,134.5	1,109.1	1,109.1
KSU - Veterinary Medical Center	526.7	567.7	567.7
Emporia State University	747.2	751.4	751.4
Pittsburg State University	762.0	864.0	864.0
University of Kansas	5,340.5	5,297.0	5,297.0
University of Kansas Medical Center	3,630.3	3,764.4	3,764.8
Wichita State University	4,470.3	2,509.0	2,509.0
Board of Regents	62.5	62.5	62.5
<i>Subtotal – Education</i>	<u>21,865.2</u>	<u>20,094.4</u>	<u>20,099.3</u>
Public Safety			
Kansas Department of Corrections	456.0	471.1	471.1
El Dorado Correctional Facility	486.0	486.0	492.0
Ellsworth Correctional Facility	234.0	234.0	237.0
Hutchinson Correctional Facility	510.0	507.0	513.0
Lansing Correctional Facility	410.0	445.0	451.0
Larned Correctional Mental Health Facility	189.0	189.0	192.0
Norton Correctional Facility	248.0	264.8	267.8
Topeka Correctional Facility	261.5	262.0	265.0
Winfield Correctional Facility	201.0	257.0	260.5
Kansas Juvenile Correctional Complex	264.5	266.5	266.5
Kansas Correctional Industries	61.0	60.0	60.0
Adjutant General's Department	293.6	293.6	293.6
State Fire Marshal	71.3	69.3	70.3
Kansas Highway Patrol	880.0	880.0	880.0
Kansas Bureau of Investigation	354.5	355.5	356.5
Emergency Medical Services Board	14.0	14.0	14.0
Kansas Sentencing Commission	14.0	15.0	15.0
Kansas Commission on Peace Officers' Standards and Training	6.0 ⁷	6.0 ⁷	6.0
<i>Subtotal – Public Safety</i>	<u>4,954.4</u>	<u>5,075.8</u>	<u>5,111.3</u>
Agriculture and Natural Resources			
Kansas Department of Agriculture	297.0	345.0	353.0
Kansas Department of Health and Environment - Division of Environment	504.9	488.0	488.0
Kansas State Fair	27.0	27.0	27.0
Kansas Water Office	18.0	19.0	19.0
Kansas Department of Wildlife and Parks	453.0	456.0	457.0
<i>Subtotal – Agriculture and Natural Resources</i>	<u>1,299.9</u>	<u>1,335.0</u>	<u>1,344.0</u>
Highways and Other Transportation			
Kansas Department of Transportation	<u>2,297.3</u>	<u>2,283.3</u>	<u>2,285.3</u>
STATEWIDE TOTAL	<u><u>43,420.6</u></u>	<u><u>41,979.1</u></u>	<u><u>42,165.5</u></u>

TABLE J-1
STATE GENERAL FUND AID TO LOCAL UNITS OF GOVERNMENT
(DOLLARS IN THOUSANDS)

	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023 to FY 2024	
				Dollar	Percent
K-12 Education					
State Foundation Aid	\$ 2,382,479	\$ 2,681,571	\$ 2,558,882	(122,689)	(4.6)%
Supplemental State Aid (Local Option Budget)	534,000	588,770	568,727	(20,043)	(3.4)
Special Education State Aid	512,892	520,519	528,019	7,500	1.4
Capital Outlay State Aid	78,008	88,000	94,000	6,000	6.8
Capital Improvement State Aid	-	-	205,000	205,000	--
KPERS - USDs	519,653	526,710	531,881	5,171	1.0
Subtotal - K-12 Major Categories	\$ 4,027,032	\$ 4,405,570	\$ 4,486,509	\$ 80,939	1.8 %
KPERS-Non-USDs*	\$ 32,870	\$ 32,909	\$ 29,810	(3,099)	(9.4)%
KPERS Layering Payments	25,800	-	-	-	--
Teaching Excellence Scholarships	-	361	361	-	0.0
Deaf/Blind/Handicapped	110	110	110	-	0.0
School Food Assistance	2,510	2,510	2,510	-	0.0
Juvenile Detention	3,895	7,549	5,061	(2,488)	(33.0)
Professional Development	-	1,770	1,770	-	0.0
Teacher Mentoring	1,300	1,300	1,300	-	0.0
Mental Health Pilot Program	7,483	10,586	13,535	2,949	27.9
School Safety and Security	-	4,000	5,000	1,000	25.0
Other State Aid	347	2,650	647	(2,003)	(75.6)
Subtotal-K-12 Education	\$ 4,101,347	\$ 4,469,315	\$ 4,546,613	\$ 77,298	1.7 %
Postsecondary Education					
Postsecondary Tiered					
Technical Education	\$ 60,967	\$ 66,064	\$ 66,064	-	0.0 %
Non-Tiered Course Credit Hour Grant	79,995	95,408	95,408	-	0.0
Technical Equipment for Community Colleges	398	398	398	-	0.0
Nursing Faculty and Supplies	702	1,848	1,787	(61)	(3.3)
Vocational Education Capital Outlay	72	4,872	4,872	-	0.0
Technical Education - Tuition	38,487	39,850	39,850	-	0.0
Adult Basic Education	1,415	1,420	1,420	-	0.0
Washburn University	-	-	2,822	2,822	--
Community College Maintenance of Effort	5,000	-	-	-	--
Community College Capital Outlay	-	-	5,000	5,000	--
IT Infrastructure & Cybersecurity for Community and Technical Colleges	-	-	6,500	6,500	--
Technical Colleges Capital Outlay	4,335	-	-	-	--
Technical Colleges Operating Grants	-	-	10,500	10,500	--
Two-Year College Apprenticeship Act	-	-	14,300	14,300	--
Libraries	1,324	1,308	1,318	10	0.8
Other State Aid	14,092	14,000	14,000	-	0.0
Subtotal - Postsecondary Education	\$ 206,787	\$ 225,168	\$ 264,239	\$ 39,071	17.4
TOTAL EDUCATION AID	\$ 4,308,134	\$ 4,694,483	\$ 4,810,852	\$ 116,369	2.5 %

	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023 to FY 2024	
				Dollar	Percent
KDOC Aid Programs	\$ 36,075	\$ 59,650	\$ 75,866	\$ 16,216	27.2 %
KDHE Aid Programs	8,251	9,039	13,838	4,799	53.1
KDADS Aid Programs	57,198	87,631	92,989	5,358	6.1
KDOR Aid Program	-	2,000	-	(2,000)	(100.0)
Adjutant General's Department					
Aid Programs	2,057	4,600	3,400	(1,200)	(26.1)
Secretary of State	-	-	4,700	4,700	--
Office of the Governor	-	20,000	-	(20,000)	(100.0)
<i>Subtotal - Other Programs</i>	<i>\$ 103,581</i>	<i>\$ 182,920</i>	<i>\$ 190,793</i>	<i>\$ 7,873</i>	<i>4.3 %</i>
TOTAL STATEWIDE AID	\$ 4,411,715	\$ 4,877,403	\$ 5,001,645	\$ 124,242	2.5 %
Percent of Total SGF	53.8	52.6	52.8 %		

Note: Totals may not add due to rounding.

*KPERs-Non-USDs includes employer contributions for community colleges, technical colleges, and interlocals.

TABLE J-2
STATE AID AND OTHER ASSISTANCE FROM OTHER FUNDS FOR K-12 EDUCATION

From Other Funds	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023 to FY 2024	
				Dollar	Percent
20-Mill Local Property Tax	\$ 761,510,212	\$ 792,000,000	\$ 845,800,000	\$ 53,800,000	6.8 %
School District Finance Fund	58,227,049	54,000,000	52,000,000	(2,000,000)	(3.7)
Mineral Production Fund	4,557,349	8,907,579	16,131,034	7,223,455	81.1
Capital Improvements State Aid	200,683,835	200,000,000	-	(200,000,000)	(100.0)
ELARF (KPERS-Non-USDs)	41,143,515	41,389,547	43,788,676	2,399,129	5.8
Other State Aid	33,138,524	35,503,421	40,107,383	4,603,962	13.0
Federal Elem. and Secondary Education Programs	401,687,118	557,804,080	487,504,893	(70,299,187)	(12.6)
Federal School Food Assistance	398,389,413	328,592,993	328,571,263	(21,730)	(0.0)
Federal Special Education Grants	118,944,589	120,782,080	140,395,314	19,613,234	16.2
TANF Children's Programs	4,062,977	4,732,317	4,132,317	(600,000)	(12.7)
Other Federal Aid	76,807,550	63,180,954	97,366,570	34,185,616	54.1
TOTAL	\$ 2,099,152,131	\$ 2,206,892,971	\$ 2,055,797,450	\$ (151,095,521)	(6.8) %

Note: Totals may not add due to rounding.

TABLE J-3
SELECTED NON-EDUCATION STATE AID FROM OTHER FUNDS
(DOLLARS IN THOUSANDS)

From Other Funds	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023 to FY 2024	
				Dollar	Percent
Special City/County Aid	\$ 154,339	\$ 152,234	\$ 156,414	\$ 4,180	2.7 %
Other Dept. of Transportation Aid	39,794	73,019	75,929	2,910	4.0
KDADS - Grants	32,949	29,377	23,556	(5,821)	(19.8)
KDHE - Family Health	69,630	58,788	57,588	(1,200)	(2.0)
Firefighter Relief	16,558	17,000	17,000	-	0.0
Dept. of Commerce - Business Development	23,827	16,510	15,510	(1,000)	(6.1)
Adjutant General	42,998	23,100	25,100	2,000	8.7
Board of Regents and Postsecondary Institutions	13,034	13,249	13,686	437	3.3
ELARF - Cities and Counties	12,067	12,243	12,327	84	0.7
Office of the Governor	265,704	223,747	2,947	(220,800)	(98.7)
Office of State Treasurer	-	-	7,000	7,000	--
Kansas Dept. of Revenue - Aid Programs	4,395	6,106	5,607	(499)	(8.2)
Kansas Dept. of Corrections - Aid Programs	10,701	4,695	4,195	(500)	(10.6)
All Other Aid to Locals	16,626	32,089	17,715	(14,374)	(44.8)
TOTAL	\$ 702,622	\$ 662,157	\$ 434,574	\$ (227,583)	(34.4) %

Note: Totals may not add due to rounding.

TABLE K
STATEWIDE DEBT SERVICE

FIGURE 25
STATEWIDE DEBT SERVICE – STATE GENERAL FUND, FY 2023
(DOLLARS IN THOUSANDS)

	Principal	Interest	Total	Outstanding Principal 06/30/23	Payoff
Department of Administration					
2015H KPERS Pension Obligation Bonds	\$ 23,085.0	\$ 40,916.9	\$ 64,001.9	\$ 291,985.0	FY 2045
2021K KPERS Pension Obligation Bonds	12,810.0	11,368.2	24,178.2	475,305.0	FY 2051
<i>Subtotal–KPERS Pension Obligation Bonds</i>	<u>\$ 35,895.0</u>	<u>\$ 52,285.0</u>	<u>\$ 88,180.0</u>	<u>\$ 767,290.0</u>	
2016H Refinancing	5,190.0	1,099.9	6,289.9	31,395.0	FY 2029
2019F Refinancing	4,438.0	2,137.5	6,575.5	55,155.0	FY 2035
2020R Refinancing	9,380.0	2,667.5	12,047.5	55,265.0	FY 2035
2020S Refinancing	550.0	224.0	774.0	5,330.0	FY 2032
2021P Refinancing	4,245.0	1,519.0	5,764.0	30,075.0	FY 2033
<i>Subtotal–Department of Administration</i>	<u>\$ 59,698.0</u>	<u>\$ 59,932.9</u>	<u>\$ 119,630.8</u>	<u>\$ 944,510.0</u>	
Kansas Water Office					
Water Storage	\$ 55,988.3	\$ -	\$ 55,988.3	\$ -	N/A
STATEWIDE TOTAL–FY 2023	<u>\$ 115,686.2</u>	<u>\$ 59,932.9</u>	<u>\$ 175,619.1</u>	<u>\$ 944,510.0</u>	

FIGURE 26
STATEWIDE DEBT SERVICE – ALL FUNDS, FY 2023
(DOLLARS IN THOUSANDS)

	Principal	Interest	Total	Outstanding Principal 06/30/23	Payoff
Department of Administration					
2004C KPERS Pension Obligation Bonds	\$ 19,105.0	\$ 17,005.5	\$ 36,110.5	\$ 291,985.0	FY 2034
2015H KPERS Pension Obligation Bonds	23,085.0	40,916.9	64,001.9	857,485.0	FY 2045
2021K KPERS Pension Obligation Bonds	12,810.0	11,368.2	24,178.2	475,305.0	FY 2051
<i>Subtotal–KPERS Pension Obligation Bonds</i>	<u>\$ 55,000.0</u>	<u>\$ 69,290.5</u>	<u>\$ 124,290.5</u>	<u>\$ 1,624,775.0</u>	
2016H Refinancing	5,190.0	1,099.9	6,289.9	31,395.0	FY 2029
2019F Refinancing	4,438.0	2,137.5	6,575.5	55,155.0	FY 2035
2019G Refinancing	1,097.0	528.4	1,625.4	2,205.0	FY 2025
2020K Refinancing	3,574.0	680.2	4,254.2	26,790.0	FY 2030
2020R Refinancing	9,380.0	2,667.5	12,047.5	55,265.0	FY 2035
2020S Refinancing	550.0	224.0	774.0	5,330.0	FY 2032
2021P Refinancing	4,245.0	1,519.0	5,764.0	30,075.0	FY 2033
Master Lease Purchase Program	926.9	124.8	1,051.8	4,458.7	N/A
<i>Subtotal–Department of Administration</i>	<u>\$ 84,400.9</u>	<u>\$ 78,271.7</u>	<u>\$ 162,672.6</u>	<u>\$ 1,835,448.7</u>	
Emporia State University					
2017D Abigail Morse Hall, Schallenkamp Hall, Refinancing	\$ 1,875.0	\$ 1,083.5	\$ 2,958.5	27,930.0	FY 2038
2020F Refinancing	745.0	238.8	983.8	6,085.0	FY 2030
<i>Subtotal–Emporia State University</i>	<u>\$ 2,620.0</u>	<u>\$ 1,322.4</u>	<u>\$ 3,942.4</u>	<u>\$ 34,015.0</u>	
Fort Hays State University					
2016B Victor E. Village, Refinancing	\$ 1,365.0	\$ 811.6	\$ 2,176.6	22,925.0	FY 2041
2020C Memorial Union Center for Student Success	400.0	397.2	797.2	9,330.0	FY 2039
<i>Subtotal–Fort Hays State University</i>	<u>\$ 1,765.0</u>	<u>\$ 1,208.8</u>	<u>\$ 2,973.8</u>	<u>\$ 32,255.0</u>	
Kansas Department for Aging and Disability Services					
2013B Refinancing	\$ 2,455.0	\$ 131.2	\$ 2,586.2	260.0	FY 2024
Kansas Department of Agriculture					
Master Lease Purchase Program	\$ 208.4	\$ 12.9	\$ 221.2	329.0	N/A

FIGURE 26
STATEWIDE DEBT SERVICE – ALL FUNDS, FY 2023
(DOLLARS IN THOUSANDS)

	Principal	Interest	Total	Outstanding Principal 06/30/23	Payoff
Kansas Department of Commerce					
2020T Refinancing	\$ 18,075.0	\$ 621.8	\$ 18,696.8	\$ -	FY 2023
Kansas Department of Corrections					
Master Lease Purchase Program	\$ 3,128.8	\$ 217.5	\$ 3,346.3	\$ 11,348.8	N/A
Kansas Department of Health and Environment					
2019SRF Revolving Fund Water Projects	\$ 3,765.0	\$ 2,075.5	\$ 5,840.5	\$ 37,745.0	FY 2031
2020SRF Revolving Fund Water Projects	8,050.0	1,295.3	9,345.3	17,855.0	FY 2030
2022SRF Revolving Fund Water Projects	4,340.0	400.8	4,740.8	13,660.0	FY 2026
<i>Subtotal–Kansas Department of Health and Environment</i>	<i>\$ 16,155.0</i>	<i>\$ 3,771.5</i>	<i>\$ 36,081.5</i>	<i>\$ 69,260.0</i>	
Kansas Department of Transportation					
Highway Revenue Bonds	\$ 231,410.0	\$ 72,155.4	\$ 303,565.4	\$ 1,504,000.0	FY 2038
Kansas State Fair					
2021J Expo Center Rehabilitation	\$ 168.9	\$ 18.5	\$ 187.4	\$ 889.7	FY 2028
Kansas State University					
2008D Salina Student Life Center	\$ -	\$ 81.6	\$ 81.6	\$ 1,600.0	FY 2038
2015B Chilled Water Plant, Refinancing	2,435.0	1,746.9	4,181.9	44,685.0	FY 2037
2016A Seaton Hall, Student Union, Refinancing	3,830.0	2,556.8	6,386.8	73,720.0	FY 2040
2017B Polytechnic ESCO	192.5	53.2	245.7	1,968.0	FY 2032
2017E Electrical Upgrade	1,105.0	66.6	1,171.6	2,275.0	FY 2025
2019C Derby Dining Center, Refinancing	960.0	1,019.6	1,979.6	27,905.0	FY 2044
2021A Refinancing	5,065.0	2,030.9	7,095.9	49,335.0	FY 2040
2022D Refinancing	3,480.0	3,569.9	7,049.9	80,985.0	FY 2044
Capital Lease (Steam Tunnels)	79.0	7.5	86.5	N/A	N/A
Master Lease Purchase Program	474.6	86.3	560.9	2,437.5	N/A
<i>Subtotal–Kansas State University</i>	<i>\$ 17,621.1</i>	<i>\$ 11,219.4</i>	<i>\$ 28,840.5</i>	<i>\$ 284,910.5</i>	
Kansas State University–ESARP					
Capital Lease (Knox Land)	\$ 85.0	\$ 13.8	\$ 98.8	\$ N/A	N/A
Kansas State University–Veterinary Medical Center					
Capital Lease	\$ 368.5	\$ 89.4	\$ 457.9	\$ N/A	N/A
Kansas Water Office					
Water Storage	\$ 55,988.3	\$ 2,777.5	\$ 58,765.7	\$ -	N/A
Parsons State Hospital and Training Center					
Master Lease Program	\$ 12.5	\$ 0.9	\$ 13.5	\$ 19.6	N/A
Pittsburg State University					
2011D Energy Conservation Project, Refinancing	\$ 635.0	\$ 13.3	\$ 648.3	\$ -	FY 2023
2014A Bicknell Family Center for the Arts, Overman Student Center, Refinancing	1,590.0	23.9	1,613.9	-	FY 2023
2015M Energy Conservation	312.0	1.2	313.1	-	FY 2023
2020H Refinancing	795.0	265.5	1,060.5	8,925.0	FY 2034
2022E Refinancing	-	913.8	913.8	21,245.0	
Facilities Conservation Improvement Program	59.8	1.1	60.9	-	N/A
Master Lease Purchase Program	28.5	0.6	29.0	21.3	N/A
<i>Subtotal–Pittsburg State University</i>	<i>\$ 3,420.2</i>	<i>\$ 1,219.4</i>	<i>\$ 4,639.6</i>	<i>\$ 30,191.3</i>	
University of Kansas					
2014C Oswald Hall, Self Hall, McCollum Hall, Refinancing	\$ 2,030.0	\$ 1,601.9	\$ 3,631.9	40,355.0	FY 2039
2017A Corbin Hall, Earth Energy & Environment Center, KUMC Health Education Building, Refinancing	2,080.0	1,988.8	4,068.8	50,970.0	FY 2042
2020B Refinancing	7,215.0	2,418.0	9,633.0	47,620.0	FY 2035

FIGURE 26
STATEWIDE DEBT SERVICE – ALL FUNDS, FY 2023
(DOLLARS IN THOUSANDS)

	Principal	Interest	Total	Outstanding Principal 06/30/23	Payoff
2021D Refinancing	3,095.0	1,973.4	5,068.4	58,420.0	FY 2038
Master Lease Purchase Program	57.2	2.7	59.9	58.7	N/A
<i>Subtotal–University of Kansas</i>	<i>\$ 14,477.2</i>	<i>\$ 7,984.8</i>	<i>\$ 22,462.0</i>	<i>\$ 197,423.7</i>	
University of Kansas Medical Center					
2016C Parking Garage	\$ 1,500.0	\$ 1,265.4	\$ 2,765.4	\$ 37,075.0	FY 2041
Master Lease Purchase Program	399.1	12.5	411.6	281.3	N/A
<i>Subtotal–University of Kansas Medical Center</i>	<i>\$ 1,899.1</i>	<i>\$ 1,277.9</i>	<i>\$ 3,177.0</i>	<i>\$ 37,356.3</i>	
Wichita State University					
2013F-2 Refinancing	\$ 445.0	\$ 16.9	\$ 461.9	-	FY 2023
2016J Parking Garage, Refinancing	1,165.0	291.0	1,456.0	6,240.0	FY 2036
2020P Flats & Suites, Woolsey Hall, Refinancing	3,730.0	2,237.8	5,967.8	71,445.0	FY 2050
2021L National Institute for Research and Digital Transformation, Refinancing	1,190.0	1,931.8	3,121.8	63,375.0	FY 2051
2022G Clinton Hall Shocker Success Center	385.0	442.0	827.0	12,690.0	FY 2047
Honors College Foundation Loan	50.0	-	50.0	-	N/A
<i>Subtotal–Wichita State University</i>	<i>\$ 6,965.0</i>	<i>\$ 4,919.4</i>	<i>\$ 11,884.4</i>	<i>\$ 153,750.0</i>	
STATEWIDE TOTAL–FY 2023	<u>\$ 461,223.9</u>	<u>\$ 187,234.1</u>	<u>\$ 664,612.9</u>	<u>\$ 4,191,457.5</u>	

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