
KANSAS FISCAL FACTS

TWENTY-NINTH EDITION

JULY 2022



KLRD

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FOREWORD

Kansas Fiscal Facts includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2022 Legislature for state fiscal year 2023 (July 1, 2022-June 30, 2023). Comparison information to prior years is also included.

FY 2022 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2022 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2022 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments is also included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

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*Providing objective research and fiscal
analysis for the Kansas Legislature*

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BUDGET OVERVIEW

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BUDGET OVERVIEW

The 2022 Legislature authorized expenditures of \$22.4 billion in FY 2022 from all funding sources, which is an increase of \$567.6 million, or 2.6 percent, above FY 2021 actual expenditures. The approved State General Fund (SGF) budget totals \$8.5 billion in FY 2022, which is an increase of \$1.2 billion, or 17.1 percent, above FY 2021 actual SGF expenditures.

The approved FY 2023 budget totals \$22.9 billion from all funding sources, which is an increase of \$542.6 million, or 2.4 percent, above the FY 2022 approved budget. The approved FY 2023 SGF budget is \$9.2 billion, which is an increase of \$656.5 million, or 7.7 percent, above the FY 2022 approved SGF budget.

Major changes to the approved budget include:

- Added \$41.5 million SGF to pay off the Kansas Bureau of Investigations Forensic Science Laboratory in FY 2022.
- Added \$37.9 million, including a deletion of \$185.8 million SGF, in FY 2022 and added \$250.3 million, including \$205.1 million SGF, for FY 2023, to adopt the human services consensus caseload estimate.
- Added \$89.6 million, including \$36.0 million SGF, to provide for a full rebase of the nursing facility daily Medicaid rate for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data. [*Staff Note:* These expenditures are historically included in the human services consensus caseloads amount above; however, to highlight the fall rebase amount, they have been removed from the number above to avoid double counting.]
- Deleted \$1.7 billion, all from special revenue funds, for decreased expenditures on unemployment insurance benefits in FY 2022. This is due to a combination of several federal programs concluding and a decreased number of claimants.
- Added \$138.6 million, including \$49.9 million SGF, for a 5.0 percent salary increase for most state employees, for FY 2023.
- Added \$122.2 million, including \$48.9 million SGF, to provide a 25.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of Home and Community Based Services (HCBS) Intellectual and Developmental Disability (I/DD) waiver services with language requiring the agency to provide a report to the joint Legislative Budget Committee regarding salaries and wages for the direct support workforce, for FY 2023.

- Added \$12.2 million, including \$27.6 million SGF, to add 58.0 new judge and staff positions, enhance salaries, and swap the judicial branch surcharge and other fee revenue for SGF moneys, as authorized by 2022 HB 2541.
- Added \$14.5 million SGF to the Kansas State Fair to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the EXPO Center renovation (\$450,000), and install a public address system (\$1.0 million) for FY 2023.
- Added \$199.6 million SGF to eliminate delayed school payments for FY 2023.
- Added \$332.2 million SGF in FY 2022 for the payoff of two bonds related to debt service for the John Redmond Reservoir, a University of Kansas Medical Center health education building, the National Bio and Agro-Defense Facility, and four previously refinanced bonds.
- Transferred \$1.2 billion from the SGF to the KPERS Trust Fund, including \$853.9 million in FY 2022 and \$271.1 million for FY 2023. The first \$253.9 million SGF will pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2016 (“layering payments”), while the remaining \$871.1 million SGF will be applied to the KPERS-School unfunded actuarial liability.

Federal Pandemic Relief

In response to the COVID-19 pandemic, the federal government enacted several relief acts designed to provide relief to states. These acts include: The Coronavirus Aid, Relief, and Economic Recovery (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA). A few of the major changes associated with pandemic relief funding include:

- Added \$49.2 million, all from federal COVID-19 relief funds, for COVID-19 pandemic response expenditures in FY 2022. This included \$46.1 million from a FEMA Public Assistance Grant for operations of the State Emergency Operations Center and aid to local governments; \$1.7 million from the federal Coronavirus Relief Fund to meet state match requirements; and \$1.3 million from a FEMA Emergency Management Performance Grant Supplement to support local pandemic recovery planning.
- Added \$152.9 million, in federal CRRSAA and ARPA funds, to provide grants for child care providers for COVID-19 pandemic

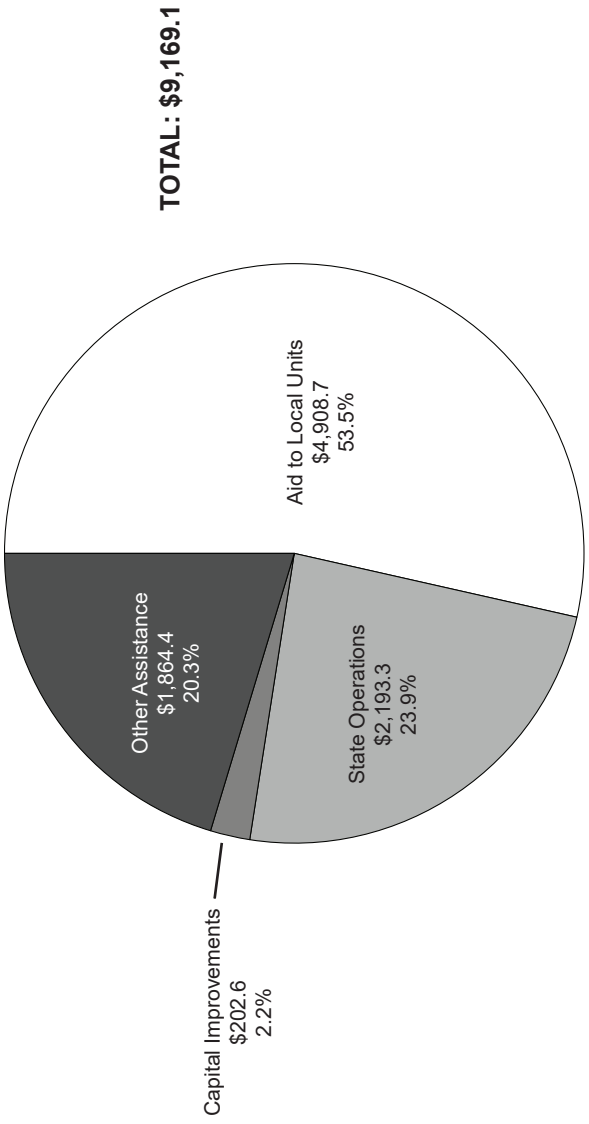
relief in FY 2022. These grants assisted the maintenance of facilities, covered additional costs related to health and safety requirements, and replaced revenue lost due to temporary closures of the facilities and reduced enrollment. In addition, added \$106.9 million, all federal ARPA funds, to assist child care providers with operating expenditures such as: salaries and wages for staff, rent, utilities, and other necessities in FY 2022.

- Added \$98.4 million, all federal ARPA funds, for state universities and community, technical, and private college grants for workforce development for FY 2023.
- Added \$50.0 million from federal ARPA funds for business closure rebates for FY 2023.
- Added \$35.6 million, including \$34.6 million from federal ARPA funds, for other housing and economic development projects.
- Added \$125.0 million, all from federal ARPA funds, for Regents and state university economic development programs for FY 2023.
- Added \$329.0 million to reflect additional ESSER expenditures from moneys received under the federal CARES Act, CRRSAA, and ARPA to be drawn down by school districts.

In the next several pages, this Overview describes the state budget in a variety of ways:

- It describes expenditures by major purpose according to the four major areas of expenditures—state operations, aid to local units of government, other assistance, and capital improvements (see the Glossary for definitions); by function of government (described more fully in the detailed sections of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees; positions approved for FY 2022 and FY 2023; the history of salary increases for the state classified service, for the Regents faculty, and for classroom teachers; and salaries of selected state officials.
- It includes specific information regarding state aid to local units of government and SGF revenue transfers.
- It presents information on SGF receipts, as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

FY 2023 State General Fund Expenditures by Major Purpose (Dollars in Millions)

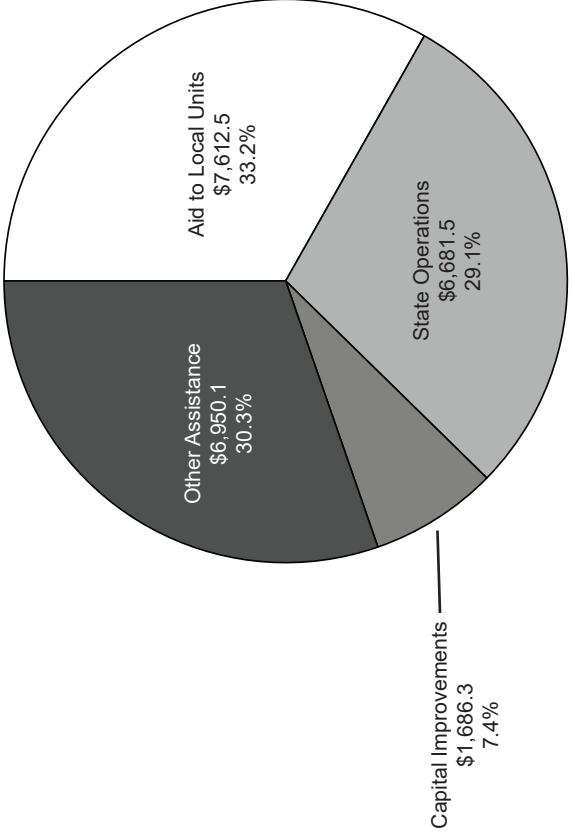


State General Fund Expenditures by Major Purpose (Dollars in Millions)

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,638.1	\$ 1,964.7	\$ 326.6	19.9 %	\$ 2,193.3	\$ 228.6	11.6 %
Aid to Local Units	4,189.0	4,454.7	265.7	6.3	4,908.7	454.0	10.2
Other Assistance	1,388.3	1,725.9	337.6	24.3	1,864.4	138.6	8.0
<i>Subtotal - Operating</i>	\$ 7,215.3	\$ 8,145.2	\$ 929.9	12.9 %	\$ 8,966.5	\$ 821.2	10.1 %
Capital Improvements	52.5	367.3	314.9	600.1	202.6	(164.7)	(44.8)
TOTAL	\$ 7,267.8	\$ 8,512.6	\$ 1,244.8	17.1 %	\$ 9,169.1	\$ 656.5	7.7 %

Note: Totals may not add due to rounding.

**FY 2023 All Funds Expenditures by Major Purpose
(Dollars in Millions)**



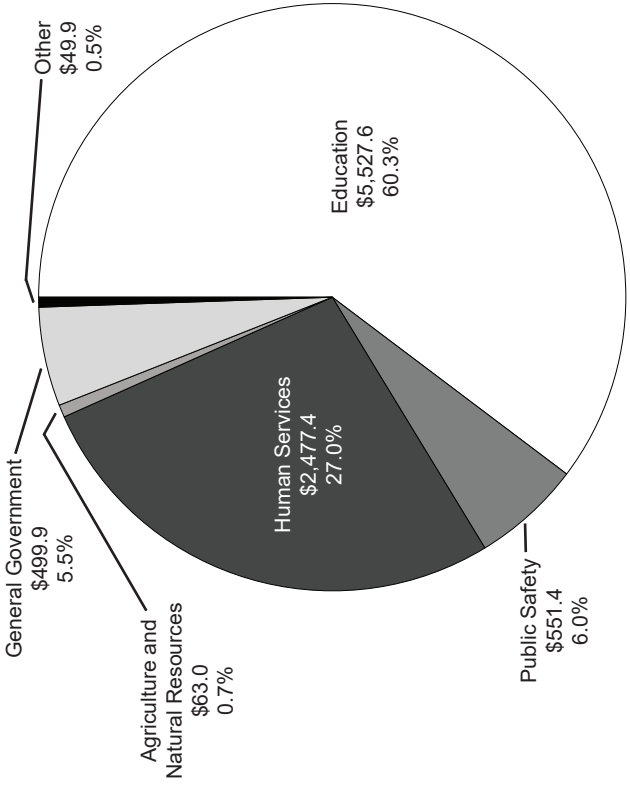
TOTAL: \$22,930.5

All Funds Expenditures by Major Purpose (Dollars in Millions)

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023		Change	
			Dollar	Percent	Dollar	Percent	Dollar	Percent
State Operations	\$ 6,094.6	\$ 6,711.1	\$ 616.6	10.1 %	\$ 6,681.5	\$ (29.6)	(0.4) %	
Aid to Local Units	6,706.3	6,847.6	141.2	2.1	7,612.5	765.0	11.2	
Other Assistance	7,803.7	6,907.3	(896.4)	(11.5)	6,950.1	42.8	0.6	
<i>Subtotal - Operating</i>	<i>\$ 20,604.7</i>	<i>\$ 20,466.1</i>	<i>\$ (138.6)</i>	<i>(0.7) %</i>	<i>\$ 21,244.2</i>	<i>\$ 778.1</i>	<i>3.8 %</i>	
Capital Improvements	1,215.6	1,921.8	706.2	58.1	1,686.3	(235.5)	(12.3)	
TOTAL	\$ 21,820.3	\$ 22,387.9	\$ 567.6	2.6 %	\$ 22,930.5	\$ 542.6	2.4 %	

Note: Totals may not add due to rounding.

FY 2023 State General Fund Expenditures by Function of Government (Dollars in Millions)



TOTAL: \$9,169.1

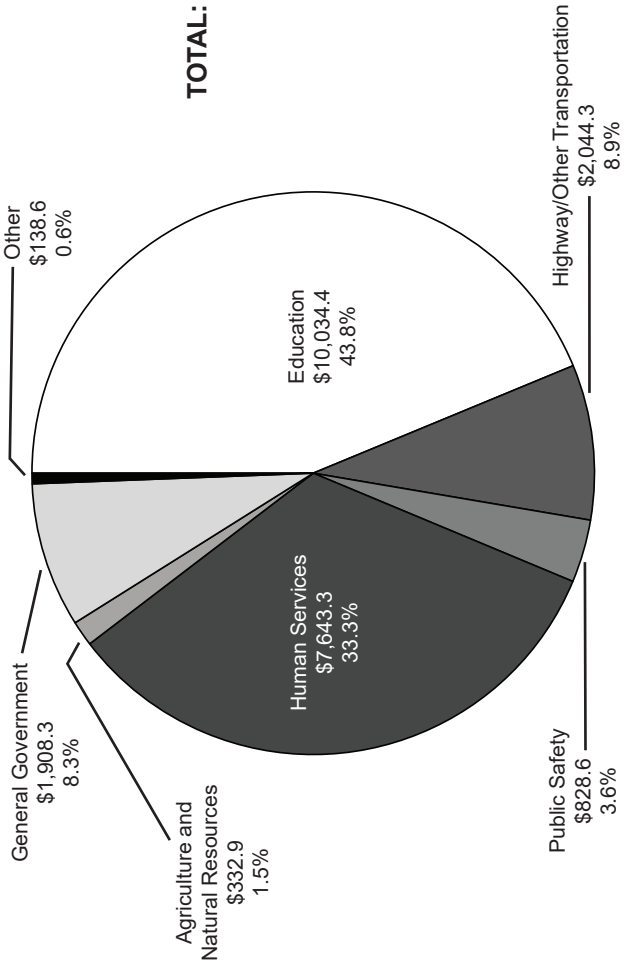
State General Fund Expenditures by Function of Government (Dollars in Millions)

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 359.9	\$ 767.0	\$ 407.1	113.1%	\$ 499.9	\$ (267.2)	(34.8)%
Human Services	1,678.2	2,048.7	370.4	22.1	2,477.4	428.7	20.9
Education	4,779.4	5,054.5	275.1	5.8	5,527.6	473.2	9.4
Public Safety	432.8	546.6	113.8	26.3	551.4	4.8	0.9
Agriculture and Natural Resources	17.5	95.9	78.4	447.5	63.0	(32.9)	(34.3)
Highways/Other Transportation	-	-	-	--	-	-	--
Other*	-	-	-	--	49.9	-	--
TOTAL	\$ 7,267.8	\$ 8,512.6	\$ 1,244.8	17.1%	\$ 9,169.1	\$ 656.5	7.7 %

Note: Totals may not add due to rounding.

* Includes state employee pay adjustments.

FY 2023 All Funds Expenditures by Function of Government (Dollars in Millions)



All Funds Expenditures by Function of Government (Dollars in Millions)

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,852.9	\$ 1,774.6	\$ (78.3)	(4.2)%	\$ 1,908.3	\$ 133.6	7.5 %
Human Services	8,242.5	7,617.3	(625.2)	(7.6)	7,643.3	26.0	0.3
Education	8,789.9	9,532.5	742.7	8.4	10,034.4	501.8	5.3
Public Safety	763.2	930.9	167.6	22.0	828.6	(102.3)	(11.0)
Agriculture & Natural Resources	374.2	454.7	80.5	21.5	332.9	(121.7)	(26.8)
Highway/Other Transportation	1,797.6	2,077.8	280.2	15.6	2,044.3	(33.5)	(1.6)
Other*	-	-	-	--	138.6	-	--
TOTAL	\$ 21,820.3	\$ 22,387.9	\$ 567.5	2.6 %	\$ 22,930.5	\$ 542.6	2.4 %

Note: Totals may not add due to rounding.

* Includes state employee pay adjustments.

State General Fund Expenditures by Program or Agency

	FY 2023		% Change From FY 2022
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 4,480,303	48.9 %	8.6 %
Board of Regents and Institutions	1,022,500	11.2	12.9
Other Education*	24,818	0.3	4.7
<i>Subtotal - Education</i>	<u>\$ 5,527,621</u>	<u>60.3 %</u>	<u>9.4 %</u>
Department for Aging and Disability Services; Hospitals	\$ 1,231,819	13.4 %	27.2 %
Department of Health and Environment - Health	858,584	9.4	17.7
Corrections and Facilities	481,837	5.3	6.2
Department for Children and Families	371,026	4.0	8.7
Department of Administration	190,590	2.1	(60.9)
Judicial Branch	165,626	1.8	20.0
State Employee Pay Adjustment	49,900	0.5	--
Board of Indigents' Defense Services	45,727	0.5	18.8
Legislative Agencies	41,780	0.5	10.8
Department of Health and Environment - Environment	36,668	0.4	757.6
Adjutant General	31,490	0.3	132.3
Office of the Governor	28,434	0.3	233.3
Highway Patrol and KBI	28,080	0.3	(59.6)
Department of Revenue	14,801	0.2	0.0
Kansas State Fair Board	14,585	0.2	777.8
Department of Agriculture	10,688	0.1	18.8
Commission on Veterans Affairs	10,653	0.1	63.4
Sentencing Commission	9,946	0.1	1.7
Attorney General	6,317	0.1	(5.9)
All Other	12,906	0.1	(89.1)
TOTAL	<u><u>\$ 9,169,079</u></u>	<u><u>100.0 %</u></u>	<u><u>7.7 %</u></u>

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

All Funds Expenditures by Program or Agency

	FY 2023		% Change From FY 2022
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 6,621,700	28.9%	8.8 %
Board of Regents and Institutions	3,377,988	14.7	(0.9)
Other Education*	34,674	0.2	(6.1)
<i>Subtotal - Education</i>	<u>\$ 10,034,363</u>	<u>43.8%</u>	<u>5.3 %</u>
Department of Health and Environment - Health	\$ 3,520,822	15.4%	(3.1)%
Department for Aging and Disability Services; Hospitals	2,896,395	12.6	13.2
Kansas Department of Transportation	2,044,332	8.9	(1.6)
Department for Children and Families	981,723	4.3	(11.0)
Corrections and Facilities	522,248	2.3	(2.4)
Office of the Governor	457,939	2.0	602.7
Lottery and Racing Gaming Commission	390,441	1.7	1.0
Department of Administration	230,769	1.0	(58.0)
Kansas Department of Labor	217,276	0.9	(25.5)
Judicial Branch	177,650	0.8	7.3
Highway Patrol and KBI	149,309	0.7	(27.8)
Department of Health and Environment - Environment	145,646	0.6	(27.7)
Department of Commerce	141,901	0.6	3.8
State Employee Pay Adjustment	138,631	0.6	--
Adjutant General's Department	136,572	0.6	(18.8)
Kansas Department of Revenue	108,066	0.5	0.5
Kansas Department of Wildlife and Parks	97,779	0.4	3.0
Insurance and HCSF Board	74,109	0.3	(0.1)
Kansas Public Employees Retirement System (KPERs)	67,680	0.3	7.2
All Other	396,809	1.7	(9.0)
TOTAL	<u><u>\$ 22,930,459</u></u>	<u><u>100.0%</u></u>	<u><u>2.4 %</u></u>

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

Change in Total State General Fund Expenditures FY 2022-FY 2023

	<u>Amount (Thousands)</u>
Education:	
Department of Education	\$ 354,877
Board of Regents and Institutions	117,180
Other Education*	1,114
Subtotal - Education	<u>\$ 473,171</u>
Department for Aging and Disability Services; Hospitals	\$ 263,281
Department of Health and Environment - Health	129,363
Corrections and Facilities	28,191
Department for Children and Families	29,572
Department of Administration	(297,231)
Judicial Branch	27,626
State Employee Pay Adjustment	49,900
Board of Indigents' Defense Services	7,237
Legislative Agencies	4,082
Dept. of Health and Environment - Environment	32,393
Adjutant General	17,935
Office of the Governor	19,902
Highway Patrol and KBI	(41,488)
Department of Revenue	-
Kansas State Fair Board	12,923
Department of Agriculture	1,694
Commission on Veterans Affairs	4,134
Sentencing Commission	164
Attorney General	(396)
All Other	<u>(105,959)</u>
TOTAL	<u><u>\$ 656,496</u></u>

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

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands)**

From State General Fund	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change FY 2022-2023	
				Dollar	Percent
State Foundation Aid	\$ 2,261,165	\$ 2,382,479	\$ 2,681,571	\$ 299,092	12.6 %
Supplemental State Aid	513,400	534,000	588,229	54,229	10.2
Capital Outlay State Aid	72,776	79,000	82,000	3,000	3.8
KPERS-USDs	485,620	519,653	520,781	1,128	0.2
Special Education State Aid	505,416	513,031	520,381	7,350	1.4
<i>Subtotal - Major Categories</i>	<i>\$ 3,838,378</i>	<i>\$ 4,028,163</i>	<i>\$ 4,392,962</i>	<i>\$ 364,798</i>	<i>9.1 %</i>
KPERS-Non-USDs*	\$ 32,124	\$ 36,104	\$ 37,714	\$ 1,610	4.5 %
KPERS Layering Payments	25,800	25,800	-	(25,800)	(100.0)
Teaching Excellence Scholarships	203	-	361	361	--
Deaf/Blind/Handicapped Aid	108	110	110	-	--
School Food Assistance	2,331	2,391	2,391	-	--
Juvenile Detention Grants	3,738	6,383	5,061	(1,323)	(20.7)
Professional Development	1,700	-	1,770	1,770	--
Teacher Mentoring	1,300	1,300	1,300	-	--

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

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands) (cont.)**

From State General Fund	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change FY 2022-2023	
				Dollar	Percent
Incentive for Technical Education	-	-	1,482	1,482	--
Mental Health Pilot Program	7,202	7,535	10,535	3,000	39.8
School Safety and Security Grants	-	-	4,000	4,000	--
Other State Aid	141	479	5,340	4,861	1,014.9
<i>Subtotal - USDs</i>	\$ 3,913,025	\$ 4,108,265	\$ 4,463,026	\$ 354,760	8.6 %
Postsecondary Tiered Technical Education State Aid	\$ 60,967	\$ 60,967	\$ 66,064	\$ 5,097	8.4 %
Non-tiered Course Credit Hour Grant	79,990	79,995	95,408	15,413	19.3
Technical Equipment for Community Colleges and Washburn University	398	398	398	-	--
Nursing Faculty and Supplies	794	1,212	1,212	-	--
Vocational Education Capital Outlay	72	72	4,872	4,800	6,705.3
Technical Education - Tuition	30,117	38,487	39,850	1,363	3.5
Adult Basic Education	1,420	1,420	1,420	-	--
Washburn University	12,446	13,111	14,000	889	6.8
Community College Maintenance of Effort	-	5,000	-	(5,000)	--

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands) (cont.)**

From State General Fund	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change FY 2022-2023	
				Dollar	Percent
University IT Infrastructure & Cybersecurity	-	-	20,000	20,000	--
Technical Colleges Capital Outlay	-	4,335	-	(4,335)	--
Postsecondary Education Operating Grant	-	-	37,500	37,500	--
Teachers Scholarship	37	-	-	-	--
Libraries	1,307	1,313	1,351	38	2.9
<i>Subtotal - Education</i>	\$ 187,548	\$ 206,311	\$ 282,076	\$ 75,765	36.7 %
KDOC Aid Programs	\$ 42,360	\$ 63,936	\$ 59,805	\$ (4,131)	(6.5) %
KDHE Aid Programs	6,414	8,414	8,188	(226)	(2.7)
KDADS Aid Programs	39,033	62,574	72,324	9,750	15.6
Adjutant General's Department Aid Programs	654	5,223	3,332	(1,891)	(36.2)
Office of the Governor	-	-	20,000	20,000	--
<i>Subtotal - Other Programs</i>	\$ 88,462	\$ 140,146	\$ 163,648	\$ 23,502	16.8 %
TOTAL - State General Fund	\$ 4,189,035	\$ 4,454,722	\$ 4,908,749	\$ 454,027	10.2 %
Percent of Total SGF Expenditures	57.6 %	52.3 %	53.5 %		

Note: Totals may not add due to rounding.

State Aid to Local Units of Government from Other Funds (Dollars in Thousands)

From Other Funds	Actual	Approved	Approved	Change FY 2022-2023	
	FY 2021	FY 2022	FY 2023	Dollar	Percent
Department of Education - K-12	\$ 1,561,453	\$ 1,785,870	\$ 1,948,354	\$ 162,484	9.1 %
Special City/County Aid	153,280	144,465	154,908	10,443	7.2
Department of Transportation - Other	44,697	81,413	72,428	(8,985)	(11.0)
ELARF - Community Colleges and Interlocals KPERS	41,640	41,144	41,390	246	0.6
KDADS - Grants	56,545	43,241	29,371	(13,870)	(32.1)
KDHE - Health Aid Programs	94,259	136,724	57,482	(79,242)	(58.0)
Firefighters Relief	-	100	100	-	--
Department of Commerce - Business Development	42,651	16,000	21,000	5,000	31.3
Adjutant General's Department	23,509	61,202	49,184	(12,018)	(19.6)
Board of Regents	27,199	12,995	13,012	17	0.1
ELARF - Cities and Counties	11,097	12,060	12,207	147	1.2
KDHE - Environment Aid Programs	2,436	2,642	3,932	1,290	48.8
Office of the Governor	403,902	3,781	257,794	254,013	6,718.5
Department of Revenue - Aid Programs	1,994	2,663	3,491	828	31.1
Department of Corrections - Aid Programs	2,816	15,211	4,885	(10,326)	(67.9)
All Other Aid to Locals	49,827	33,348	34,249	901	4.8
TOTAL	\$ 2,517,304	\$ 2,392,859	\$ 2,703,788	\$ 310,929	13.0 %

Note: Department of Education - K-12 Expenditures have been adjusted to reflect KPERS School Employer Contributions that are designated as ELARF - Comm. Colleges and Interlocals KPERS.

Expenditures from All Funds and State General Fund (Dollars in Thousands)

Fiscal Year	All Funds		State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
1981	\$ 2,607,136	8.8 %	\$ 1,258,693	11.5 %	10.8 %	11.6 %	
1982	2,641,221	1.3	1,333,496	11.6	10.0	8.6	
1983	2,909,648	10.2	1,405,851	5.4	5.5	4.3	
1984	3,111,339	6.9	1,503,377	6.7	6.5	3.7	
1985	3,257,347	4.7	1,634,492	8.5	7.1	3.9	
1986	3,501,485	7.5	1,743,003	4.0	4.8	2.9	
1987	3,628,861	3.6	1,726,542	4.9	4.3	2.2	
1988	3,874,537	6.8	1,920,856	5.0	4.3	4.1	
1989	4,287,036	10.6	2,159,915	6.0	5.0	4.6	
1990	4,760,529	11.0	2,400,243	5.4	5.6	4.8	
1991	5,082,214	6.8	2,495,418	4.8	4.2	5.5	
1992	5,487,389	8.0	2,491,270	6.0	4.5	3.2	
1993	5,933,345	8.1	2,690,098	6.1	4.9	3.1	
1994	6,782,505	14.3	3,111,023	4.4	3.6	2.6	
1995	7,217,708	6.4	3,309,835	4.6	3.5	2.9	
1996	7,628,860	5.7	3,439,276	5.2	4.8	2.7	

Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds			State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
1997	\$ 7,844,649	2.8 %	\$ 3,538,105	3,538,105	6.4 %	5.7 %	2.9 %	
1998	8,079,027	3.0	3,799,114	3,799,114	6.6	5.2	1.8	
1999	8,306,423	2.8	4,196,192	4,196,192	4.4	3.8	1.6	
2000	8,418,130	1.3	4,367,621	4,367,621	4.6	3.8	2.3	
2001	8,849,943	5.1	4,429,642	4,429,642	4.7	4.0	3.4	
2002	9,802,587	10.8	4,466,061	4,466,061	1.5	1.7	1.3	
2003	10,082,038	2.9	4,137,498	4,137,498	1.9	1.6	2.0	
2004	10,197,259	1.1	4,316,451	4,316,451	2.6	2.7	1.9	
2005	10,585,476	3.8	4,690,130	4,690,130	4.8	4.1	2.8	
2006	11,432,722	8.0	5,139,422	5,139,422	7.9	7.6	3.4	
2007	11,968,537	4.7	5,607,710	5,607,710	9.1	8.1	1.9	
2008	12,688,688	6.0	6,101,781	6,101,781	8.9	7.5	3.6	
2009	13,960,345	10.0	6,064,360	6,064,360	1.8	1.7	1.0	
2010	14,043,949	0.6	5,268,045	5,268,045	(1.8)	(1.6)	1.1	
2011	14,684,871	4.6	5,666,641	5,666,641	6.7	4.5	1.8	

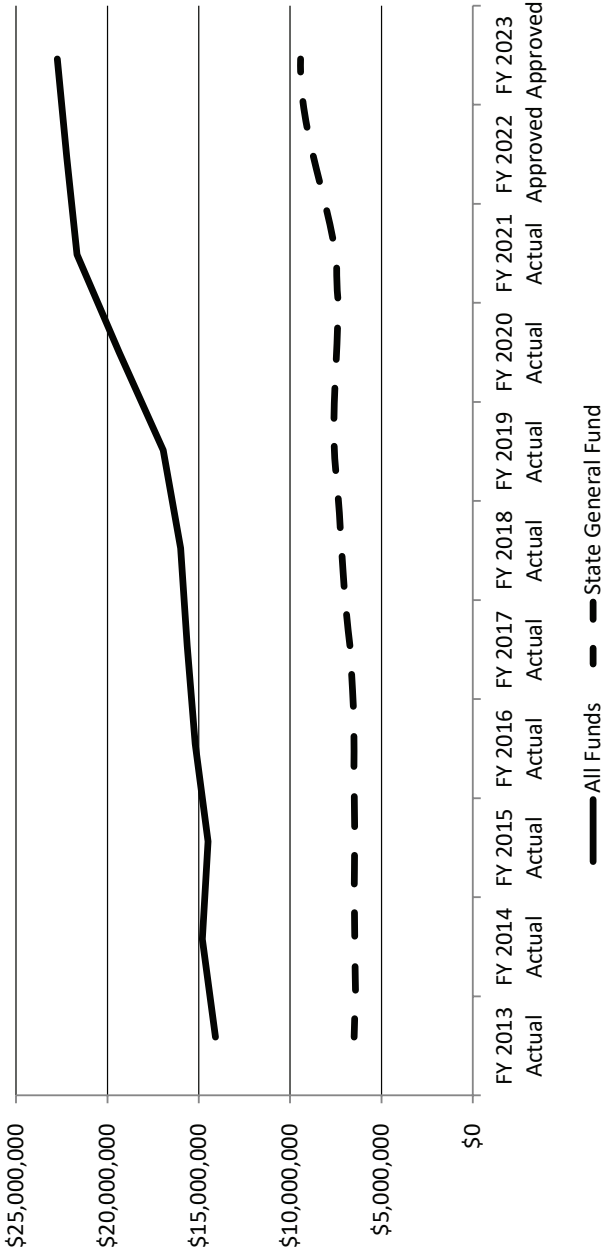
Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds			State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
2012	\$ 15,089,052	2.8 %	\$ 6,098,094	6,098,094	7.7 %	6.4 %	2.9 %	
2013	13,969,231	(7.4)	6,134,810	6,134,810	3.1	3.6	1.7	
2014	14,723,385	5.4	5,982,818	5,982,818	2.3	1.9	1.3	
2015	14,395,604	(2.2)	6,237,003	6,237,003	2.7	1.2	0.4	
2016	15,124,269	5.1	6,115,148	6,115,148	0.0	0.3	0.2	
2017	15,582,199	3.0	6,276,506	6,276,506	1.9	1.5	1.4	
2018	15,945,015	2.3	6,649,051	6,649,051	3.9	3.6	1.8	
2019	16,938,876	6.2	7,032,834	7,032,834	4.7	4.1	1.6	
2020	19,423,694	14.7	7,522,485	7,522,485	7.0	4.7	1.3	
2021	21,820,290	12.3	7,267,821	7,267,821	(3.4)	4.7	2.4	
2022 Approved	22,387,854	2.6	8,512,584	8,512,584	17.1	7.2	8.5	
2023 Approved	22,930,592	2.4	9,169,079	9,169,079	7.7	5.2	3.0	

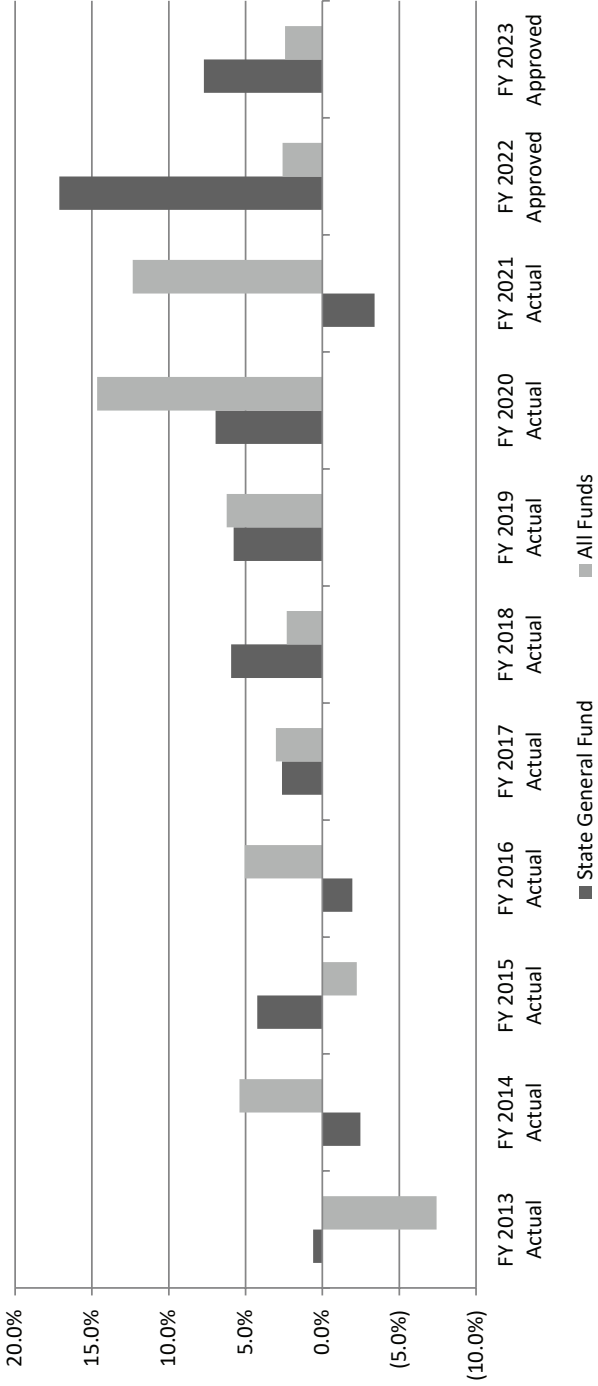
(a) Kansas Personal Income is based on estimates by the Bureau of Economic Analysis and has been updated to reflect the most recent estimates. The estimates for FY 2022 through FY 2023 are that of the Consensus Estimating Group.

(b) Consumer Price Index-All Urban Consumers estimate for FY 2022 is from the St. Louis Federal Reserve estimate of Midwest CPI-U. The estimates for FY 2023 is that of the Consensus Estimating Group.

All Funds and State General Fund Expenditures FY 2013-FY 2023 (Approved) (Dollars in Thousands)



Percent Change in Expenditures FY 2013-FY 2023 (Approved)



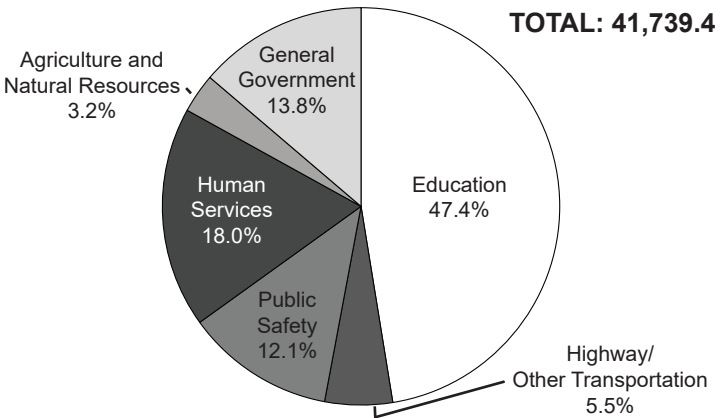
**Comparison of State General Fund Expenditures
FY 2012-FY 2023 (Approved)
(Dollars in Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2012	\$ 739,184	(1.6)%	\$ 3,076,820	3.6 %	\$ 259,369	20.4 %
2013	770,222	4.2	3,091,838	0.5	352,599	35.9
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	(1.0)
2015	779,902	2.4	3,117,460	5.2	357,300	2.3
2016	760,114	(2.5)	3,009,361	(3.5)	346,781	(2.9)
2017	758,691	(0.2)	3,097,236	2.9	347,692	0.3
2018	761,812	0.4	3,390,857	9.5	348,821	0.3
2019	794,056	4.2	3,494,998	3.1	367,139	5.3
2020	843,354	6.2	3,977,442	13.8	401,661	9.4
2021	824,963	(2.2)	3,930,804	(1.2)	384,689	(4.2)
2022 Approved	905,320	9.7	4,125,426	5.0	453,645	17.9
2023 Approved	1,022,500	12.9	4,480,303	8.6	481,837	6.2
Change from FY 2012-FY 2023 (Dollars/Percent)	\$ 283,316	38.3 %	\$ 1,403,483	45.6 %	\$ 222,468	85.8 %

**Comparison of State General Fund Expenditures
FY 2012-FY 2023 (Approved)
(Dollars in Thousands)**

Fiscal Year	KDHE - Health		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2012	\$ 615,660	2,511.6 %	\$ 1,407,061	21.3 %	\$ 6,098,094	7.6 %
2013	667,788	8.5	1,252,363	(11.0)	6,134,810	0.6
2014	719,839	7.8	1,188,655	(5.1)	5,982,818	(2.5)
2015	762,238	5.9	1,220,103	2.6	6,237,003	4.2
2016	691,644	(9.3)	1,307,248	7.1	6,115,148	(2.0)
2017	675,014	(2.4)	1,397,873	6.9	6,276,506	2.6
2018	666,261	(1.3)	1,481,300	6.0	6,649,051	5.9
2019	765,291	14.9	1,611,350	8.8	7,032,834	5.8
2020	625,984	(18.2)	1,674,045	3.9	7,522,485	7.0
2021	564,271	(9.9)	1,563,095	(6.6)	7,267,821	(3.4)
2022 Approved	729,222	29.2	2,298,970	47.1	8,512,584	17.1
2023 Approved	858,584	17.7	2,325,855	1.2	9,169,079	7.7
Change from FY 2012-FY 2023 (Dollars/Percent)	\$ 242,924	39.5 %	\$ 918,794	65.3 %	\$ 3,070,985	50.4 %

FY 2023 Full-time Equivalent (FTE) Positions by Function of Government



FTE Positions Authorized for FY 2023

The 2022 Legislature authorized 41,739.4 full-time equivalent (FTE) positions for FY 2023, which is a net increase of 384.3 positions above the FY 2022 revised number of FTE positions. Included among the adjustments are the following:

- Added 62.5 FTE positions in the Winfield Correctional Facility to operate a recently renovated 200-bed substance abuse treatment center for FY 2023.
- Added 41.6 FTE positions in the Lansing Correctional Facility to operate a recently renovated 241-bed assisted living unit and substance abuse treatment center for FY 2023.
- Added 58.0 FTE positions in the Judicial Branch for new judge and staff positions for FY 2023. This includes 14 District Judges, 9 District Magistrate Judges, 13 Court Reporters, and 22 Administrative Assistants, to be distributed throughout judicial districts based on need.
- Added 58.0 FTE positions in Wichita State University for changes in grants, research, and programs for FY 2023.
- Added 36.0 FTE positions in Osawatomie State Hospital for staffing needed to operate the newly remodeled Biddle building for FY 2023.
- Added 30.0 FTE positions in the Kansas Department of Labor for additional staff to answer phone calls from benefit claimants and to maintain the benefit computer system for FY 2023.
- Added 13.0 FTE positions in Parsons State Hospital and Training Center to staff a new behavioral crisis stabilization unit for FY 2023.
- Added 10.0 FTE positions in the Kansas Department of Corrections to implement HB 2607, which requires notification to the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator, for FY 2023.

**Total State FTE Positions
FY 2003-FY 2023 (Approved)**

Fiscal Year	Total FTEs	Change from Prior Year	
		FTE	Percent
2003	39,209.6	(682.7)	(1.7) %
2004	40,098.4	888.8	2.3
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,596.6	(1,210.8)	(3.2)
2016	36,930.0	333.4	0.9
2017	36,921.9	(8.1)	(0.0)
2018	39,852.0	2,930.1	7.9
2019	40,393.2	541.2	1.4
2020	40,728.6	335.4	0.8
2021	40,728.3	(0.3)	(0.0)
2022 Approved	41,355.1	517.8	1.3
2023 Approved	41,739.4	384.3	0.9
Change from FY 2003 - FY 2023		1,847.1	4.6 %

State Government Employee Facts for FY 2022

Kansas has:

A population of:	2,937,880
A labor force of:	1,499,119

The statewide employee workforce is made up of:

53.9 percent female workers
46.2 percent male workers
12.3 percent minority workers

And makes up 1.3 percent of the total state labor force

The average state employee:

Classified	Unclassified
is 46 years old	is 46 years old
has 14 years of service	has 10 years of service
earns approximately \$44,552	earns approximately \$50,099

State government positions are:

Full-time	92.8 percent
Part-time	7.2 percent

Top five counties where state employees work:

Shawnee County	42.1 percent
Sedgwick County	6.6 percent
Pawnee County	4.1 percent
Johnson County	4.0 percent
Reno County	3.7 percent

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2021, Labor Market Information Statistics, Kansas Department of Labor, and U.S. Census Bureau State Population Estimates. Excludes temporary employees and students.

Salaries of Selected Statewide Elected Officials

	<u>FY 2022</u>
Governor	\$ 110,707
Lieutenant Governor	141,565*
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003

* Pursuant to KSA 75-3103(b), when serving concurrently as the secretary or head of a state agency, the Lieutenant Governor shall receive a salary to be determined by the Governor or an amount equal to the statutory rate authorized in KSA 75-3103(a), whichever is greater. The salary reflected is that of the Secretary of Commerce.

Legislature

Compensation (per day)	\$ 88.66
Subsistence (per day)	155.00

Judiciary

Kansas Supreme Court:

Chief Justice	\$ 156,755
Justice	152,923

Kansas Court of Appeals:

Chief Judge	\$ 151,623
Judge	147,987

District Court:

Chief Judge	\$ 136,437
Judge	135,068
Magistrate Judge	69,479

Percent Increases in Salaries for State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate ⁽³⁾	Wage Private Sector ⁽⁴⁾
2008	2.0, plus \$860 bonus	2.0, plus \$860 bonus	4.0	2.9	2.4
2009	2.5 ⁽⁵⁾	2.5	4.0	(0.4)	0.9
2010	-- ⁽⁵⁾	0.64	1.0	2.3	(0.4)
2011	-- ⁽⁵⁾	0.85	1.0	3.2	2.3
2012	-- ⁽⁵⁾	2.82	1.8	1.7	2.2
2013	-- ⁽⁵⁾	2.29	1.6	1.4	0.7
2014	-- ⁽⁵⁾	2.97	2.5	2.2	3.0
2015	\$250 bonus	3.0 and a \$250 bonus	1.0	0.0	1.1
2016	--	Between 1.5 and 2.0 dependent upon institution	1.0	0.2	1.3
2017	--	--	1.5	1.4	2.9
2018	2.5 < 5 years; 5.0 > 5 years with no adjustment; 2.5 Judicial Branch ⁽⁶⁾	2.5 < 5 years; 5.0 > 5 years with no adjustment	2.2	1.8	2.1
2019	2.5 if prior adjustment; 5.0 if no prior adjustment ⁽⁷⁾ ; 5.0 uniformed correctional officers; 5.0 non-judge employees; 2.0 judges and justices	--	3.3	1.6	4.2
2020	2.5 ⁽⁸⁾	2.5 ⁽⁸⁾	3.1	1.3	2.2
2021	--	--	2.0	2.4	4.0
2022	-- ⁽⁹⁾	--	2.2	--	--
2023	5.0 ⁽¹⁰⁾	5.0 ⁽¹⁰⁾	3.3 (est.)	--	--

1. For FY 2008, the Legislature authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees that was phased in over a period of four years and discontinued the longevity bonus payments for new employees.

Percent Increases in Salaries for State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation (cont.)

2. The percentage of increase to base salary budgets that is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Source: Consumer Price Index (CPI), Midwest, all urban consumers, not seasonally adjusted, annualized by fiscal year.
4. Source: Kansas Department of Labor, Quarterly Census of Employment and Wages private sector, annualized by fiscal year.
5. Select Executive Branch classified employees did receive market salary adjustments.
6. A 2.5 percent adjustment for all state employees with less than five years of service (except Kansas Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Kansas State Schools for the Blind and Deaf, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff in FY 2018 and FY 2019.
7. A 2.5 percent adjustment for all state employees who received an adjustment from the 2017 Legislative Pay Plan and 5.0 percent for all state employees who did not receive such an adjustment; a 5.0 percent adjustment for uniformed correctional officers; a 5.0 percent adjustment for non-judge employees of the Judicial Branch; and a 2.0 percent adjustment for judges and justices of the Judicial Branch. The adjustment excluded Uniformed Correctional Officers of the Kansas Department of Corrections, employees of the Judicial Branch, legislators, Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel at the Kansas State Schools for the Blind and Deaf.
8. Classified employees received a 2.5 percent adjustment, while unclassified employees received an adjustment based on merit. Statewide elected officials and other employees authorized to receive an adjustment for FY 2020 were excluded.
9. Judges and justices of the Judicial Branch received a 5.0 percent adjustment, while non-judge employees of the Judicial Branch received adjustments ranging from 2.7 percent to 12.0 percent.
10. A 5.0 percent adjustment for all unclassified employees identified as not having received recent salary adjustments. The following agencies or classifications were identified as having recent salary adjustments and are excluded: hourly employee recipients of the 24/7 Pay Plan, legislators, elected officials, Kansas Highway Patrol troopers included in a career progression plan, teachers at the Kansas State Schools for the Blind and Deaf, employees of the Office of Administrative Hearings, investigation agents and forensic scientists of the Kansas Bureau of Investigation, employees of the Kansas Sentencing Commission, and any other employee on a formal career progression plan. For judges and justices of the Judicial Branch, this adjustment is in addition to the 5.0 percent adjustment included in two-year judicial salary plan passed by the 2021 Legislature.

**Where Each FY 2023 \$ Comes from
State General Fund Receipts
(Dollars in Thousands)**

52 ¢	Individual Income Tax	\$	4,661,600
38 ¢	Sales and Compensating Use Tax		3,413,900
7 ¢	Corporation Income Tax		650,000
2 ¢	Insurance Premium Tax		199,000
1 ¢	Alcohol Taxes		123,900
1 ¢	Tobacco Taxes		114,300
1 ¢	Severance Tax		51,600
(3) ¢	Other Taxes and Revenue		(307,300)
<hr/>			
\$ 1.00	TOTAL Receipts	\$	8,907,000
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Expenditures from All Funds

40 ¢	State General Fund	\$	9,169,079
30 ¢	Federal Funds		6,804,588
8 ¢	State Highway Fund		1,824,365
22 ¢	Other Funds		5,132,427
<hr/>			
\$ 1.00	TOTAL Expenditures	\$	22,930,459
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Note: Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2023
by Agency or Program
(Dollars in Thousands)**

State General Fund

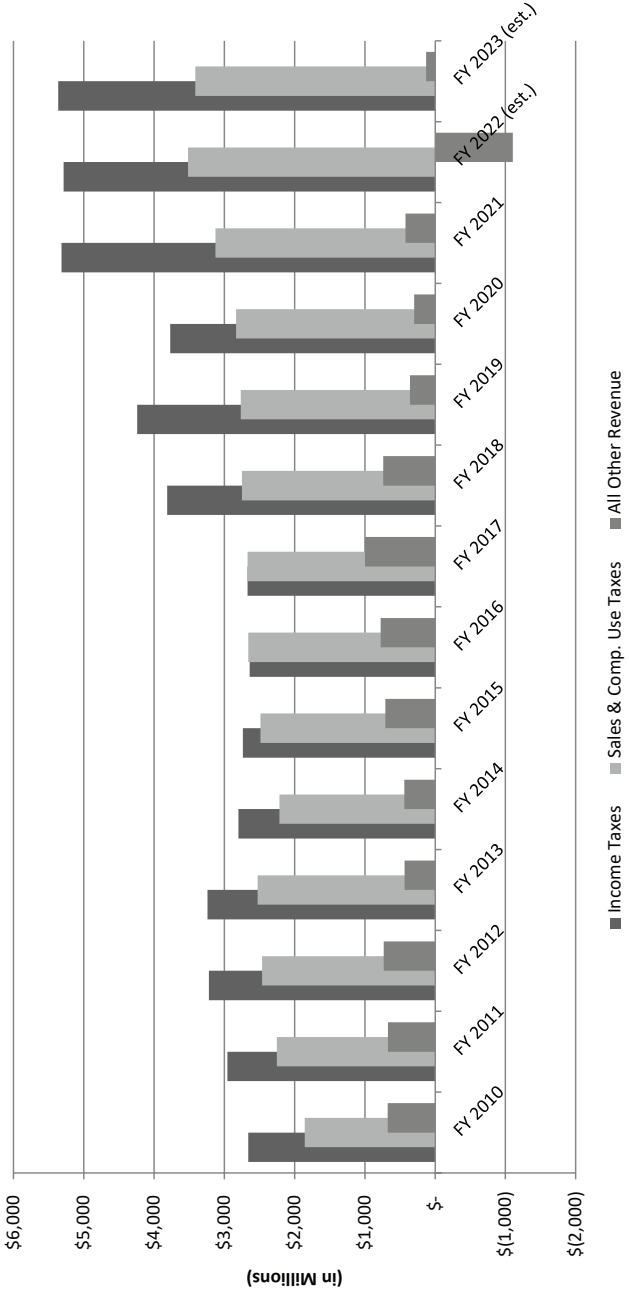
49 ¢	Department of Education	\$ 4,480,303
11 ¢	Board of Regents/Postsecondary Education	1,022,500
0 ¢	Other Education	24,818
60 ¢	<i>Subtotal - Education</i>	\$ 5,527,621
13 ¢	KDADS and Hospitals	\$ 1,231,819
9 ¢	KDHE - Health	858,584
5 ¢	Corrections and Facilities	481,837
4 ¢	Department for Children and Families	371,026
2 ¢	Department of Administration	190,590
2 ¢	Judicial Branch	165,626
0 ¢	Board of Indigents' Defense Services	45,727
0 ¢	Legislative Agencies	41,780
0 ¢	KDHE - Environment	36,668
2 ¢	All Other	217,800
\$ 1.00	TOTAL Expenditures	\$ 9,169,079

All Funds

29 ¢	Department of Education	\$ 6,621,700
15 ¢	Board of Regents/Postsecondary Education	3,377,988
0 ¢	Other Education	34,674
44 ¢	<i>Subtotal - Education</i>	\$ 10,034,363
15 ¢	KDHE - Health	\$ 3,520,822
13 ¢	KDADS and Hospitals	2,896,395
9 ¢	Kansas Department of Transportation	2,044,332
4 ¢	Department for Children and Families	981,723
2 ¢	Corrections and Facilities	522,248
2 ¢	Office of the Governor	457,939
2 ¢	Lottery and Racing Gaming Commission	390,441
1 ¢	Department of Administration	230,769
1 ¢	Kansas Department of Labor	217,276
1 ¢	Judicial Branch	177,650
1 ¢	Highway Patrol and KBI	149,309
6 ¢	All Other	1,307,192
\$ 1.00	TOTAL Expenditures	\$ 22,930,458

Note: Totals may not add due to rounding.

State General Fund Receipts FY 2010-FY 2023



State General Fund Profile – FY 2021-FY 2023
(Dollars in Millions)

	Actual FY 2021	Approved FY 2022	Approved FY 2023
Beginning Balance	\$ 495.0	\$ 2,094.8	\$ 1,277.2
Receipts (June 2021 Leg. Adjustments)	8,865.9	8,802.9	9,455.7
Other Adjustments	1.7	(1,107.8)	(548.7)
HB 2109/SB 270 (Tax bill) Revenue Adjustments	-	-	-
Adjusted Receipts	8,867.6	7,695.0	8,907.0
<i>Available Revenue</i>	\$ 9,362.6	\$ 9,789.8	\$ 10,184.2
Less Expenditures	7,267.8	8,512.6	9,169.1
Ending Balance	\$ 2,094.8	\$ 1,277.2	\$ 1,015.1
Ending Balance as a Percentage of Expenditures	28.8 %	15.0 %	11.1 %
Adjusted Receipts in Excess of Expenditures	\$ 1,599.8	\$ (817.6)	\$ (262.1)

Note: Expenditures may not exceed available funds, for planning purpose only.

State General Fund Expenditures for Debt Service by Agency

Agency/Project	Actual FY 2021	Approved FY 2022	Change FY 2021-FY 2022		Approved FY 2023	Change FY 2022-FY 2023		
			Dollar	Percent		Dollar	Percent	
Department of Administration								
2015A John Redmond Reservoir	\$ 1,669,806	\$ 1,674,750	\$ 4,944	0.3 %	\$ -	\$ (1,674,750)	(100.0) %	
2015A KU Medical Education Building	1,860,000	1,862,750	2,750	0.1	-	(1,862,750)	(100.0)	
2015A Refinancing	24,477,000	183,657,800	159,180,800	650.3	-	(183,657,800)	(100.0)	
2015G NBAF	23,208,115	192,484,050	169,275,935	729.4	-	(192,484,050)	(100.0)	
2016H Refinancing	6,288,708	6,288,000	(708)	(0.0)	6,289,875	1,875	0.0	
2019F/G Refinancing	3,814,629	3,526,966	(287,663)	(7.5)	6,575,466	3,048,500	86.4	
2020R Refinancing	-	-	-	--	12,047,450	12,047,450	--	
2020S Refinancing	-	-	-	--	774,000	774,000	--	
2021P Refinancing	-	-	-	--	5,764,000	5,764,000	--	
Debt Restructuring	935,857	-	(935,857)	(100.0)	-	-	--	
KPERS Pension Obligation Bonds	63,990,840	88,183,383	24,192,543	37.8	88,180,029	(3,354)	(0.0)	
<i>Subtotal - Administration</i>	<i>\$ 126,244,955</i>	<i>\$ 477,677,699</i>	<i>\$ 351,432,744</i>	<i>278.4 %</i>	<i>\$ 119,630,820</i>	<i>\$ (358,046,879)</i>	<i>(75.0) %</i>	

State General Fund Expenditures for Debt Service by Agency (cont.)

Agency/Project	Actual FY 2021	Approved FY 2022	Change FY 2021-FY 2022		Approved FY 2023	Change FY 2022-FY 2023	
			Dollar	Percent		Dollar	Percent
			\$	%		\$	%
Kansas Bureau of Investigation	\$ 4,322,925	\$ 45,811,673	\$ 41,488,748	959.7	\$ -	\$ (45,811,673)	(100.0)
Kansas State Fair	850,338	-	(850,338)	(100.0)	-	-	--
Pittsburg State University	663,319	661,992	(1,327)	(0.2)	662,756	764	0.1
Kansas State University	169,444	-	(169,444)	(100.0)	-	-	--
Kansas Department for Aging and Disability Services	19,744	-	(19,744)	(100.0)	-	-	--
TOTAL	\$ 132,270,725	\$ 524,151,364	\$ 391,880,639	296.3	\$ 120,293,576	\$ (403,857,788)	(77.0)

State Debt

Projected Principal Balance June 30, 2023 \$ 4,209,688,914

FY 2022 Debt Service attributable to:

Early Bond Payoff (KDFA 2015A/G, KBI Lab)	45.9 %
Highways	22.7
KPERS Pensions Bonds	13.6
State Universities	8.5
Revolving Water Fund Projects	2.6
Department of Commerce - Impact Program	2.6
All Other Agencies	4.2

(Dollars in Millions)

FY 2022 Principal Payment	\$	688.6
FY 2022 Interest Payments		228.0
FY 2022 Principal and Interest Payments	\$	916.6

Surrounding State Debt Comparisons*

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,447	19
Oklahoma	365	42
Colorado	721	34
Nebraska	18	50
Iowa	157	47
Missouri	413	41
 U.S. Average	 \$ 1.535	

* 2021 Kansas Development Finance Authority Debt Study Report

**BUDGET DETAIL
BY FUNCTION OF
GOVERNMENT**

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BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the State's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2022 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government; that is, agencies that make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions.

General Government is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

Human Services is the function of government that provides services to individuals. Services provided include assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and intellectually or developmentally disabled in state hospital and community placements.

Education is the function that provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

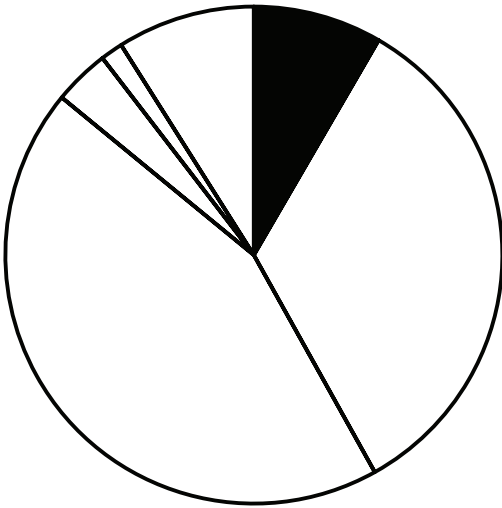
Public Safety provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

Agriculture and Natural Resources protects and regulates the natural and physical resources of the state. This function includes agricultural agencies, the Department of Wildlife and Parks, and the Division of Environment portion of the Department of Health and Environment.

Highways and Other Transportation includes the Department of Transportation, which has responsibility for construction and maintenance of highways, as well as other transportation functions.

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GENERAL GOVERNMENT



All Funds Expenditures

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GENERAL GOVERNMENT Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Fee Agencies:			
Abstracters' Board of Examiners	\$ -	\$ 25,717	-
Board of Accountancy	-	443,348	3.0
Office of the State Bank Commissioner	-	12,237,285	110.0
Board of Barbering	-	180,840	3.1
Behavioral Sciences Regulatory Board	-	988,412	9.5
Kansas State Board of Healing Arts	-	6,630,727	61.0
Board of Cosmetology	-	1,159,953	14.0
Kansas Department of Credit Unions	-	1,274,454	12.0
Kansas Dental Board	-	417,000	3.0
Kansas State Board of Mortuary Arts	-	308,394	3.0
Board of Hearing Aid Examiners	-	34,010	-
Board of Nursing	-	3,464,471	27.0
Board of Examiners in Optometry	-	199,618	1.0
Kansas Board of Pharmacy	-	3,991,709	19.8
Pooled Money Investment Board	-	787,603	5.0
Real Estate Commission	-	1,561,783	12.0
Real Estate Appraisal Board	-	344,867	2.0
Board of Technical Professions	-	792,091	5.0
Board of Veterinary Examiners	-	351,671	3.8
<i>Subtotal - Fee Agencies</i>	\$ -	\$ 35,193,953	294.2
Elected Officials:			
Attorney General	\$ 6,316,730	\$ 61,129,083	177.4
Office of the Governor	28,434,228	457,939,401	68.8
Kansas Insurance Department	-	37,104,147	135.5
Secretary of State	-	5,628,699	41.5
State Treasurer	-	32,527,205	40.0
<i>Subtotal - Elected Officials</i>	\$ 34,750,958	\$ 594,328,535	463.2

GENERAL GOVERNMENT

Approved FY 2023 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
Legislative Agencies:			
Legislative Coordinating Council	\$ 752,441	\$ 752,441	8.0
Legislature	28,510,321	28,510,321	56.0
Legislative Research Department	4,742,850	4,742,850	41.0
Legislative Division of Post Audit	3,477,553	3,477,553	27.0
Office of the Revisor of Statutes	4,296,346	4,296,346	33.5
<i>Subtotal - Legislative Agencies</i>	<u>\$ 41,779,511</u>	<u>\$ 41,779,511</u>	<u>165.5</u>
Other General Government:			
Kansas Human Rights Commission	\$ 1,036,106	\$ 1,473,032	23.0
Kansas Corporation Commission	-	26,775,784	205.3
Citizens' Utility Ratepayer Board	-	1,197,623	9.0
Department of Administration	190,590,215	230,768,959	470.7
Office of Information and Technology Services	4,250,000	4,293,000	117.0
Governmental Ethics Commission	472,131	729,483	8.5
Office of Administrative Hearings*	-	-	14.0
Department of Commerce	(42,380)	141,901,100	336.0
Health Care Stabilization Fund Board of Governors	-	37,004,697	21.0
Judicial Branch	165,625,841	177,650,156	2,000.0
Judicial Council	-	625,359	5.0
Board of Indigents' Defense Services	45,727,377	46,333,377	244.3
Kansas Public Employees Retirement System**	-	67,680,426	98.4
Kansas Lottery	-	381,477,632	95.0
Kansas Racing and Gaming Commission	-	8,963,708	107.5
Kansas Department of Revenue	14,800,540	108,065,981	1,049.2
Board of Tax Appeals	873,554	2,008,716	16.0
<i>Subtotal - Other</i>	<u>\$ 423,333,384</u>	<u>\$ 1,236,949,033</u>	<u>4,819.7</u>
TOTAL	<u>\$ 499,863,853</u>	<u>\$ 1,908,251,032</u>	<u>5,742.6</u>
Percentage of Total State Budget	5.5 %	8.3 %	13.8 %

* Nonreportable Budget

** Excludes nonreportable benefits payments.

2022 Session Highlights General Government

Board of Barbering

- Added \$32,702 in FY 2022 and \$13,800 for FY 2023, all from special revenue funds, for travel and computer-based testing contract expenditures.
- Added \$1,500, all from special revenue funds, in both FY 2022 and for FY 2023 for increased attorney fees.

Kansas Board of Hearing Aid Examiners

- Added \$1,884 in FY 2022 and \$1,640 for FY 2023, all from the Hearing Aid Board Fee Fund, due to the incoming Executive Director receiving a higher salary than the previous Executive Director.

Board of Nursing

- Added \$24,179 in FY 2022 and \$44,905 for FY 2023, all from the Board of Nursing Fee Fund, to implement the 24/7 Pay Plan recommended by the SPARK Taskforce and approved by the State Finance Council.
- Added \$116,407, all from the Board of Nursing Fee Fund, to upgrade licensing software for FY 2023.
- Added \$40,600, all from the Board of Nursing Fee Fund, to fund communication and software requirements for 2021 Senate Sub. for HB 2279, concerning advanced practice registered nurses for FY 2023.

Board of Examiners in Optometry

- Added \$25,000 in FY 2022 and \$25,000 for FY 2023, all from the Optometry Fee Fund, for increased attorney fees due to ongoing investigations and potential litigation.

Kansas Board of Pharmacy

- Added language allowing the Kansas Board of Pharmacy to share data from the prescription monitoring program with designated representatives from the Kansas Department of Health and Environment regarding authorized Medicaid program practitioners in FY 2022 and for FY 2023.
- Added \$121,274, all from the Pharmacy Fee Fund, and 1.0 FTE position associated with the passage of HB 2087, concerning review of administrative rules and regulations for FY 2023.

Pooled Money Investment Board

- Added \$12,000, all from the Pooled Money Investment Portfolio Fee Fund, to cover the costs to perform a statutorily required performance audit on the agency for FY 2023.

Real Estate Commission

- Added 0.3 FTE positions due to two part-time positions transitioning to full-time positions to accommodate the increased volume associated with increasing active real estate licenses in FY 2022 and for FY 2023.
- Added \$26,250 in FY 2022 and \$25,000 for FY 2023, all from the Background Investigation Fee Fund, for increased costs of administering background checks required as part of an original license application.
- Added \$7,100, all from special revenue funds, for the Kansas Attorney General's increase in legal representation charges for FY 2023.

Board of Veterinary Examiners

- Added \$13,030 in FY 2022, and \$10,140 for FY 2023, all from special revenue funds, for increased operating expenditures, including: attorneys fees, rent, travel, office supplies, and group health insurance.

Office of the Attorney General

- Added \$11.1 million in FY 2022 and \$34.2 million for FY 2023, all from special revenue funds, to account for increased distributions in opioid litigation settlement receipts, which are subsequently distributed as grant funding to qualified state, local, and private entities to combat substance abuse and addiction.
- Added \$43,319 SGF and 2.0 FTE positions in FY 2022 and \$154,638 SGF for FY 2023 for two additional auditors in the Office of the Medicaid Inspector General.

Office of the Governor

- Added \$15.0 million, all from federal American Rescue Plan Act (ARPA) funds, to provide funding to nursing facilities to cover rising costs associated with staffing shortages in FY 2022.
- Added \$3.5 million, all from federal ARPA funds, for Office of the Recovery operational costs in FY 2022.
- Added \$50.0 million, all from federal ARPA funds, for COVID-19 business closure rebates for FY 2023.
- Added \$98.4 million, all from federal ARPA funds, for community, technical and private college grants for workforce development for FY 2023.
- Added \$51.6 million, all from federal ARPA funds, for targeted economic development programs for FY 2023.
- Added \$60.0 million, all from federal ARPA funds, for housing programs for FY 2023.
- Added \$4.0 million, all from federal ARPA funds, for a virtual math K-12 education program for FY 2023.
- Added \$125.0 million, all from federal ARPA funds, for Regents and state university economic development programs for FY 2023.
- Added \$1.0 million, all from federal ARPA funds, for the Kansas Safe and Secure Schools program for FY 2023.
- Added \$1.5 million, all from federal ARPA funds, for nutritional programs for FY 2023.

- Added \$225,000 SGF for the Court Appointed Special Advocate (CASA) program for FY 2023.

Kansas Insurance Department

- Added \$675,586 from the State Flexibility to Stabilize the Market Cycle II Grant from federal Centers for Medicare and Medicaid Services (CMS) and split the expenditures between FY 2022 and FY 2023.
- Passed 2022 SB 392, which ended the transfer of remaining unencumbered moneys in the Securities Act Fee Fund exceeding \$50,000 to the SGF.

Office of the Secretary of State

- Added \$1.9 million SGF to pay the claim against the State for the payments of settlements regarding voter fraud litigation for FY 2022.
- Added language extending the deadline on the biennial report of limited liability corporations adopted in 2021 HB 2391 for FY 2023.

Office of the State Treasurer

- Added \$3.6 million in FY 2022 and \$200,000 in FY 2023, all from the Unclaimed Property Claims Fund, to pay unclaimed property claims, in anticipation of increased claims following a decrease in claims during the COVID-19 pandemic.
- Appropriated the STAR Bonds Food Sales Tax Revenue Replacement Fund and added an SGF transfer of approximately \$3.5 million to the fund, for FY 2024. The moneys will be provided to cities and counties to hold STAR bond holders harmless from elimination of the food sales tax.

Legislative Coordinating Council

- Lapsed \$71,443 SGF for operations expenditures that were reappropriated from FY 2021 and not anticipated to be expended in FY 2022.

Legislature

- Lapsed \$8.3 million SGF for operations expenditures that were reappropriated from FY 2021 and not anticipated to be expended in FY 2022.
- Added \$5.1 million SGF and 6.0 FTE positions to assist with the KLISS modernization project for FY 2023.

Legislative Research Department

- Lapsed \$254,390 SGF for operations expenditures that were reappropriated from FY 2021 and not anticipated to be expended in FY 2022.
- Added \$81,842 SGF and 1.0 FTE position to assist with the KLISS modernization project for FY 2023.

Legislative Division of Post Audit

- Lapsed \$171,163 SGF for operations expenditures that were reappropriated from FY 2021 and not anticipated to be expended in FY 2022.

Office of the Revisor of Statutes

- Lapsed \$498,193 SGF for operations expenditures that were reappropriated from FY 2021 and not anticipated to be expended in FY 2022.
- Added \$163,684 SGF and 2.0 FTE positions to assist with the KLISS modernization project for FY 2023.

Kansas Corporation Commission

- Added \$838,966, all from special revenue funds, in FY 2022 for increased Utilities program consulting fees to meet the obligations of 2021 Senate Sub. for HB 2072.
- Added \$200,000 in FY 2022 and \$224,627 for FY 2023, all from special revenue funds, for increased expenditures associated with abandoned oil and gas well plugging.
- Added \$802,822, all from special revenue funds, for FY 2023 for the implementation of a new Docket Management System.

Citizens' Utility Ratepayer Board

- Added \$98,966, all from special revenue funds, and 1.0 FTE position for an additional attorney position for FY 2023, due to an increasing and more complex caseload.
- Added \$90,091, all from special revenue funds, and 1.0 FTE position for an accountant position for FY 2023, due to an increasing caseload and to decrease the need for consulting services.

Department of Administration

- Added \$332.2 million SGF in FY 2022 to pay off two bonds related to debt service for the John Redmond Reservoir, a University of Kansas Medical Center health education building, the National Bio and Agro-Defense Facility, and four previously refinanced bonds.
- Added \$60.0 million SGF for the rehabilitation and repair of the Docking State Office Building for FY 2023, with language to lapse up to that entire amount if the federal funding received is in excess of \$60.0 million.
- Added \$150,000 SGF to provide Capitol Complex custodial staff with a 5.0 percent salary increase for FY 2023.
- Transferred \$750.0 million from the SGF to the Budget Stabilization Fund to increase the emergency reserves for the State in FY 2022.
- Transferred \$10.0 million from the SGF to the State Health Insurance Plan Reserve Fund to increase the emergency reserves for the State Employee Health Plan for FY 2023.
- Appropriated the Kansas Gold Star Families Memorial Fund (SB 330) and the Kansas Suffragist Memorial Fund (SB 479) for FY 2023.

Governmental Ethics Commission

- Added \$20,756 SGF to restore funding for the conversion of a part-time attorney to full-time in FY 2022 and for FY 2023, which was allotted in FY 2021.

Department of Commerce

- Transferred \$4.0 million from the SGF to the Job Creation Program Fund to prepare land for economic development, related to the APEX Act, in FY 2022.
- Added \$20.0 million SGF for the moderate income housing program in FY 2022.
- Added \$5.0 million in FY 2022 and \$27.9 million for FY 2023, all from the Job Creation Program Fund, for economic development.
- Added \$500,000, all from the Economic Development Initiatives Fund (EDIF), for the Registered Apprenticeship program for FY 2023.
- Added \$1.0 million, all EDIF, to support the Office of Broadband Development for FY 2023.
- Added \$1.0 million, all EDIF, and 5.0 FTE positions to increase funding for the Kansas Tourism Division for FY 2023.
- Added \$1.0 million, all EDIF, to support Small Business R&D Acceleration grants in the Office of Innovation for FY 2023.
- Added \$714,000, all EDIF, in support of Work Based Learning Intermediaries for FY 2023.
- Added language allowing the State Finance Council to approve the transfer of up to \$19.0 million from the Job Creation Program Fund to the APEX funds for FY 2023.
- Appropriated the Attracting Professional Sports to Kansas Fund contingent upon the passage of House Sub. for Sub. for SB 84 for FY 2023. [*Staff Note:* This legislation was enacted.]

Judicial Branch

- Replaced \$17.3 million from special revenue funds with SGF moneys for FY 2023 to account for the provisions of HB 2541, which redirects deposit of the judicial surcharge and docket fees to the SGF.
- Added \$5.4 million SGF and 58.0 FTE positions to create new judge and staff positions for FY 2023, including 14.0 District Judges, 9.0 District Magistrate Judges, 13.0 Court Reporters, and 22.0 Administrative Assistants.

- Added \$325,917 SGF and 4.0 FTE positions to create new internal positions for FY 2023, including an IT Security Analyst, an IT Regional Operations Technician, an Internal Auditor, and a Data Analyst.
- Added \$256,761 SGF for FY 2023 to convert three existing District Magistrate Judge positions to District Judge positions as the positions become available.
- Appropriated the Specialty Court Resources Fund created in Senate Sub. for HB 2361 for FY 2023.

Board of Indigents' Defense Services

- Deleted \$4.6 million SGF in FY 2022 and \$3.1 million SGF for FY 2023 for the fall assigned counsel caseload estimate.
- Added \$4.6 million SGF and language to set the maximum compensation rate for assigned counsel at \$120 per hour for FY 2023.
- Added \$4.0 million SGF to increase salaries for public defenders to achieve pay parity with prosecutors and other comparable government employees for FY 2023.
- Added \$316,712 for infrastructure upgrades, including the case management system, software licensing, and video evidence software for FY 2023.

Kansas Public Employees Retirement System

- Transferred \$1.1 billion from the SGF to the KPERS Trust Fund, including \$853.9 million in FY 2022 and \$271.1 million for FY 2023. The first \$253.9 million SGF would pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2019 ("layering payments"), while the remaining \$871.1 million SGF would be applied to the KPERS-School unfunded actuarial liability.

Kansas Lottery

- Appropriated the Sports Wagering Receipts Fund and the Privilege Fee Repayment Fund to implement sports wagering pursuant to House Sub. for Sub. for SB 84 in FY 2023.
- Added 5.0 FTE positions to implement sports wagering pursuant to House Sub. for Sub. for SB 84 in FY 2023.

- Added \$1.5 million in FY 2022 and \$5.2 million for FY 2023, all from special revenue funds, to adopt the spring consensus revenue estimate and to provide payments to cities, counties, and casino managers.
- Added language to require the agency to provide to the Medicaid Inspector General a list of individuals who have claimed a prize of \$10,000 or more.

Kansas Racing and Gaming Commission

- Added 6.0 FTE positions to regulate sports wagering, historical horse race machines, and parimutuel racing pursuant to House Sub. for Sub. for SB 84 for FY 2023.
- Added 2.0 FTE positions to the State Gaming Agency to regulate sports wagering at tribal casinos, if any tribe enters a gaming compact to offer sports wagering pursuant to House Sub. for Sub. for SB 84 for FY 2023.

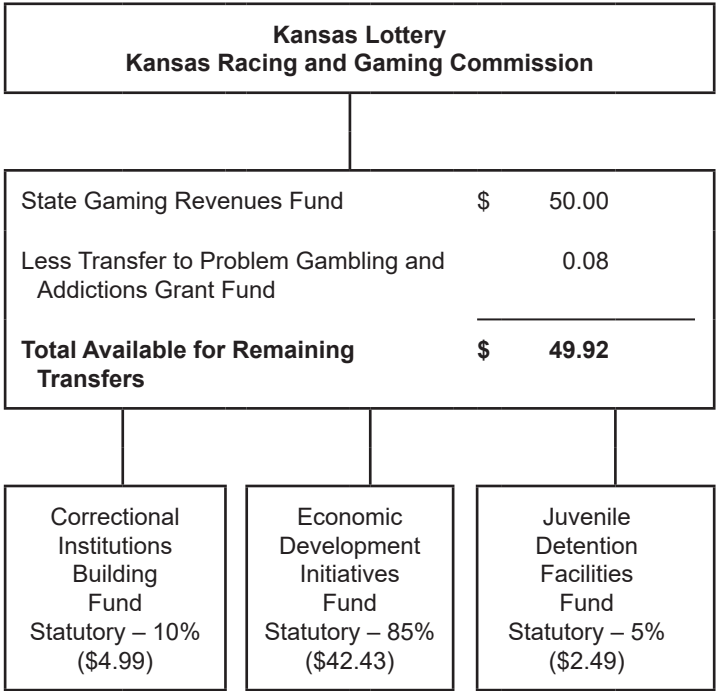
Kansas Department of Revenue

- Added language providing that no expenditures shall be made to tax an internet-based subscription service providing subscriber access only to a content library for FY 2023.
- Added \$1.2 million, all from the Taxpayer Notification Costs Fund, to reimburse printing and postage costs for counties to send out notices with a revenue neutral property tax rate for FY 2023.

Board of Tax Appeals

- Added \$47,371 SGF and 1.0 FTE position in FY 2022 and \$61,835 SGF for FY 2023 for the salary of an information technology manager to modernize the agency's hearing rooms and website. The total ongoing expenditures associated with the FTE position are \$109,206 SGF.
- Replaced \$100,000 from the Board of Tax Appeals Fee Fund with SGF moneys to reverse the funding swap implemented in the agency's FY 2021 reduced resources package.

**Economic Development Initiatives Fund
(EDIF) Revenue Flow
(Dollars in Millions)**



Economic Development Initiatives Fund Revenue

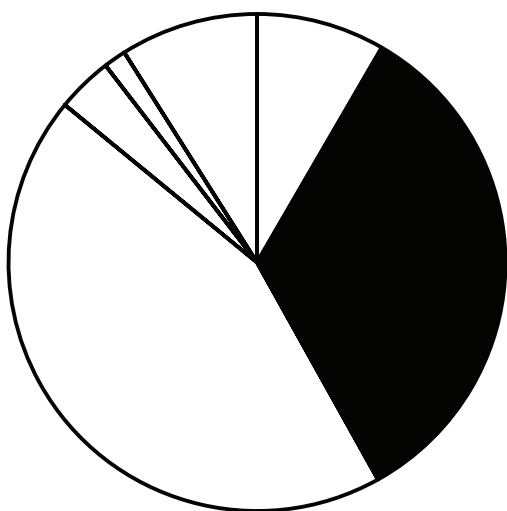
Resource Estimate	FY 2022	FY 2023
Beginning Balance	\$ 3,244,248	\$ 124,821
Gaming Revenues	42,432,000	42,432,000
Other Income	50,000	50,000
Available Revenue	\$ 45,726,248	\$ 42,606,821
Less:		
Expenditures and Transfers	45,601,427	38,873,249
Ending Balance	\$ 124,821	\$ 3,733,572

FY 2022-FY 2023 EDIF Expenditures

Agency/Program	Approved FY 2022	Approved FY 2023
Department of Commerce:		
Operating Grant	\$ 9,248,974	\$ 9,088,882
Broadband Development Program	-	1,000,000
Build Up Kansas	625,000	2,625,000
Community Development Program	921,865	644,061
Governor's Council of Economic Advisors	379,058	193,795
International Trade Program	207,480	203,771
Kansas Creative Arts Industries Comm.	503,211	502,084
KIT/KIR Program	-	2,000,000
Main Street Program	1,344,158	825,000
MyReemployment Program	94,300	94,300
Older Kansans Employment Program	580,315	503,164
Public Broadcasting Grants	500,000	500,000
Registered Apprenticeship	-	500,000
Rural Opportunity Zones Program	1,438,556	1,008,583
Senior Community Service Employment	8,421	7,941
Small Business R&D Grants	-	1,000,000
Strong Military Bases Program	196,944	195,880
Tourism Program	1,701,576	2,601,576
Work Based Learning	-	714,000
<i>Subtotal – Commerce</i>	<u>\$ 17,749,858</u>	<u>\$ 24,208,037</u>
Office of the Governor:		
Holocaust Commission	\$ -	\$ 10,000
Affordable Housing Development	-	1,000,000
<i>Subtotal - Office of the Governor</i>	<u>\$ -</u>	<u>\$ 1,010,000</u>
Board of Regents:		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	202,478	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	307,939	307,939
<i>Subtotal – Board of Regents</i>	<u>\$ 4,551,408</u>	<u>\$ 4,528,214</u>
Kansas Department of Agriculture:		
Agriculture Marketing Program	\$ 983,664	\$ 983,664
Kansas Department of Wildlife and Parks		
Operating Expenditures	\$ 1,953,824	\$ 1,953,828
Parks Operations	1,611,299	1,611,295
<i>Subtotal - Wildlife and Parks</i>	<u>\$ 3,565,123</u>	<u>\$ 3,565,123</u>
State Employee Pay Plan:		
Salary Adjustments	\$ -	\$ 578,211
Transfers:		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	1,719,264	2,000,000
State General Fund Transfer	15,032,110	-
<i>Subtotal - Transfers</i>	<u>\$ 18,751,374</u>	<u>\$ 4,000,000</u>
TOTAL	<u>\$ 45,601,427</u>	<u>\$ 38,873,249</u>

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HUMAN SERVICES



All Funds Expenditures

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HUMAN SERVICES

Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Hospitals:			
Parsons State Hospital and Training Center	\$ 17,731,002	\$ 32,473,847	490.2
Kansas Neurological Institute	13,974,796	28,508,681	437.5
Larned State Hospital	62,414,985	71,913,007	920.5
Osawatomie State Hospital	39,867,191	51,922,694	533.5
<i>Subtotal - Hospitals</i>	<u>\$ 133,987,974</u>	<u>\$ 184,818,229</u>	<u>2,381.7</u>
Other Human Services:			
Department for Aging and Disability Services	\$ 1,097,831,307	\$ 2,711,576,735	335.5
Department for Children and Families	371,026,495	981,723,380	2,658.9
KDHE - Health and Health Care Finance	858,584,432	3,520,821,676	1219.2
Kansas Department of Labor	3,912,564	217,275,963	516.0
Kansas Guardianship Program	1,375,959	1,375,959	10.0
Kansas Commission on Veterans Affairs Office Soldiers'/Veterans' Homes	10,652,829	25,733,234	375.0
<i>Subtotal - Other</i>	<u>\$ 2,343,383,586</u>	<u>\$ 7,458,506,947</u>	<u>5,114.7</u>
TOTAL	<u>\$ 2,477,371,560</u>	<u>\$ 7,643,325,176</u>	<u>7,496.4</u>
Percentage of Total State Budget	27.0 %	33.3 %	18.0 %

2022 Session Highlights

Human Services

Larned State Hospital

- Added \$5.5 million SGF for additional funding to cover the costs of contractual nursing staff for the remainder of FY 2022.
- Added \$893,000 SGF in FY 2022 and FY 2023 to cover the costs of the hospital's food service contract, which was raised due to the increasing cost of supplies.
- Added \$600,000 SGF to upgrade the hospital's phone system for FY 2023 after a review of the hospital's security measures indicated that its phone system was over 20 years old and no longer supported by the vendor or manufacturer.
- Added \$550,000 SGF and 8.0 FTE positions for additional safety and security officers for the Sexual Predator Treatment Program for FY 2023. The positions are to assist in monitoring individuals on the Sexual Predator Treatment Program unit as well as during outings into the community.
- Added \$349,922 for FY 2023 to implement Executive Directives Nos. 21-537 and 21-538, which increased the starting salaries for Mental Health/Developmental Disability Technicians from approximately \$12.35 per hour to approximately \$16.00 per hour.
- Added \$192,954, including \$112,028 SGF, and 2.0 FTE positions for safety and security upgrades for the State Security Program for FY 2023. The upgrades include ligature-resistant furniture and additional staffing for the program to monitor patients.

Osawatomie State Hospital

- Added \$1.4 million SGF and 36.0 FTE positions for additional staffing needs at the Biddle building on campus for FY 2023. As part of the plan to lift the moratorium on voluntary admissions to the state hospital, the Legislature previously appropriated funds to remodel the Biddle building; this addition of funding and FTE positions provides staffing for the newly remodeled building.

- Added \$1.1 million for FY 2023 to implement Executive Directives Nos. 21-537 and 21-538, which increased the starting salaries for Mental Health/Developmental Disability Technicians from approximately \$12.35 per hour to approximately \$16.00 per hour.

Kansas Neurological Institute

- Added \$2.7 million SGF for FY 2023 to implement Executive Directives Nos. 21-537 and 21-538, which increased the starting salaries for Mental Health/Developmental Disability Technicians from approximately \$12.35 per hour to approximately \$16.00 per hour.

Parsons State Hospital and Training Center

- Added \$644,388 SGF and 13.0 FTE positions for operating expenditures for a behavioral crisis stabilization unit for FY 2023.
- Added \$2.8 million SGF for FY 2023 to implement Executive Directives Nos. 21-537 and 21-538, which increased the starting salaries for Mental Health/Developmental Disability Technicians from approximately \$12.35 per hour to approximately \$16.00 per hour.

Kansas Department for Aging and Disability Services

- Deleted \$23.6 million, including \$73.5 million SGF, in FY 2022, and added \$201.3 million, including \$110.8 million SGF, for FY 2023 to adopt the fall and spring human services consensus caseloads estimates. Beginning with FY 2023, all Program of All-Inclusive Care for the Elderly expenditures are included in the human services consensus caseloads estimate.
- Added \$89.6 million, including \$36.0 million SGF, to provide for a full rebase of the nursing facility daily Medicaid rate for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data. [*Staff Note:* These expenditures are historically included in the human services consensus caseloads amount above; however, to highlight the fall rebase amount, they have been removed from the number above to avoid double counting.]

- Added \$2.4 million, including \$959,777 SGF, to rebase the rates for the Program of All-Inclusive Care for the Elderly, for FY 2023, in accordance with federal guidelines. [*Staff Note:* These expenditures are historically included in the human services consensus caseloads amount above; however, to highlight the fall rebase amount, they have been removed from the number above to avoid double counting.]
- Added \$122.2 million, including \$48.9 million SGF, to provide a 25.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of Home and Community Based Services (HCBS) Intellectual and Developmental Disability (I/DD) waiver services with language requiring the agency to provide a report to the joint Legislative Budget Committee regarding salaries and wages for the direct support workforce, for FY 2023.
- Added \$12.5 million, including \$5.0 million SGF, to provide a 4.0 percent reimbursement rate increase for providers of Medicaid behavioral health services for FY 2023.
- Added \$11.8 million, including \$4.7 million SGF, to provide a 10.0 percent reimbursement rate increase for providers of HCBS Frail Elderly waiver services for FY 2023.
- Added \$9.4 million, including \$3.8 million SGF, with language to increase the reimbursement rate for the T1000 Medicaid code for specialized nursing care to \$47.00 per hour for both the HCBS I/DD and Technical Assisted waivers for FY 2023.
- Added \$2.5 million, including \$1.5 million SGF, to increase the amount provided to community developmental disability organizations to fulfill their role in assessing individuals for the HCBS I/DD waiver for FY 2023.
- Added \$2.0 million SGF to assist with staffing retention and recruitment at Psychiatric Residential Treatment Facilities for FY 2023.
- Added language to allow the agency to establish guidelines for nursing facilities to request a waiver for staffing requirements compatible with federal Centers for Medicare and Medicaid Services (CMS) rules for FY 2023 and investigate similar guidelines for adult care homes for FY 2023.
- Added language to the Other Medical Assistance SGF account for FY 2023 to allow for any unencumbered balance at the end of FY 2022 to reappropriate into FY 2023.

- Added \$500,000 SGF for Envision to make necessary renovations for the PRIDE program serving individuals with developmental disabilities who are also blind, for FY 2023.
- Appropriated the 988 Suicide Prevention and Mental Health Hotline Fund for FY 2023.
- Added \$10.0 million SGF to fund 988 hotline operations for FY 2023 with language to lapse the SGF funding if House Sub. for SB 19 or a substantially similar bill regarding funding of the 988 Suicide Prevention hotline passes during the 2022 Session. [Staff Note: House Sub. for SB 19 was enacted, which changes the source of funding to special revenue funds.]
- Added \$500,000, including \$250,000 SGF, and 5.0 FTE positions to increase staff for the oversight of the HCBS Waiver program for FY 2023.
- Added \$2.9 million SGF for a 5.0 percent salary increase among employees at state hospitals who did not receive a base pay increase as part of the 24/7 Pay Plan for FY 2023.
- Added \$1.3 million, all from the State Institutions Building Fund, for additional funding associated with the remodel of the Biddle Building at Osawatomie State Hospital in FY 2022 due to increasing costs of labor and supplies.
- Added \$1.3 million, all from federal American Rescue Plan Act (ARPA) funds, for a permanent increase to the base pay of several nursing positions at the state hospitals in FY 2022. [Staff Note: The Kansas Department for Aging and Disability Services (KDADS) receives these funds on behalf of the hospitals to disperse accordingly.]
- Added \$8.3 million, all from federal ARPA funds, to provide an increased hourly rate in certain circumstances and a bonus to salaried positions at the State Hospitals in FY 2022. [Staff Note: KDADS receives these funds on behalf of the hospitals to disperse accordingly.]
- Added \$2.0 million SGF in FY 2022, and \$10.0 million SGF for FY 2023, for the implementation of crisis intervention centers, to assist in providing involuntary patients with crisis stabilization services within their community.
- Added \$23.2 million, including \$9.3 million SGF, to standardize personal care attendant services among the HCBS waivers, for FY 2023 to assist in recruiting and retaining attendants.

- Added \$1.8 million, including \$716,495 SGF, to increase the lifetime cap on HCBS assistive services, such as durable medical equipment and home or vehicle modifications, from \$7,500 to \$10,000, for FY 2023.
- Added \$838,600, including \$635,200 SGF, and 8.0 FTE positions to increase the surveying staff for state licensed facilities for FY 2023.
- Added \$8.1 million, all from the State Institutions Building Fund, for capital improvement projects at the four state hospitals, for FY 2023. [*Staff Note:* KDADS receives these funds to coordinate capital improvement projects on behalf of the hospitals.]
- Added \$2.4 million SGF to continue the permanent increase to the base pay of several nursing positions at the state hospitals for FY 2023. [*Staff Note:* KDADS receives these funds on behalf of the hospitals to disperse accordingly.]
- Added \$15.6 million SGF to provide an increased hourly rate in certain circumstances and a bonus to salaried positions at the state hospitals for FY 2023. [*Staff Note:* KDADS receives these funds on behalf of the hospitals to disperse accordingly.]
- Added \$2.8 million SGF to expand funding for mobile competency evaluation with language requiring KDADS to work with community mental health centers in establishing rates for mobile competency evaluations for FY 2023. This will allow mobile competency evaluations to be done within the community, in an effort to reduce wait times at the state hospitals.
- Added \$15.0 million SGF to expand bed capacity for regional mental health beds with language making the release of funding contingent on State Finance Council approval for FY 2023. The language also establishes an interim committee to review the needs for regional bed expansion in the Sedgwick County area and provide a plan to the State Finance Council prior to approval. This funding is to provide funding to support construction and start-up costs for an additional 25 new regional beds for involuntary patients and 25 beds for competency needs.
- Added \$1.5 million SGF to implement the State's new suicide prevention plan for FY 2023, to assist in providing grants to local communities for suicide prevention.

- Replaced \$9.8 million from the State Highway Fund with SGF moneys, to end extraordinary transfers from the State Highway Fund for FY 2023.
- Replaced \$3.8 million from the Children's Initiative Fund with SGF moneys for FY 2023, to shift the funding for Medicaid expenditures to the SGF to allow for the Children's Initiative Fund to be used on other projects as recommended by the Children's Cabinet.

Kansas Department of Health and Environment - Health

- Added \$10.0 million, all federal funds, to the administration program, for continued response to the COVID-19 pandemic in FY 2022.
- Added \$135.9 million, in FY 2022, and \$21.5 million for FY 2023, all in federal COVID-19 relief funds, to aid in COVID-19 pandemic relief efforts such as testing, vaccination, data modernization, and support to public schools. These are temporary, one-time expenditures that are not expected to continue after the COVID-19 pandemic.
- Added \$93,600, including \$23,400 SGF, and 2.0 FTE positions in FY 2022 and \$187,200, including \$46,800 SGF, in FY 2023, for the Medicaid Pharmacy Program to better monitor pharmaceutical spending for fraud, waste, and abuse.
- Added \$106,926, including \$26,732 SGF, and 3.0 new FTE positions in FY 2022 and \$213,852, including \$53,463 SGF, for FY 2023, for the Medicaid Eligibility Program to ensure the accuracy of eligibility determinations.
- Added \$2.6 million, including \$1.0 million SGF, in FY 2022 and \$10.5 million, including \$4.2 million SGF, for FY 2023 to extend Medicaid coverage for pregnant women from 60 days to 12 months following delivery.
- Added \$250,000 SGF for school-based oral health services in both FY 2022 and for FY 2023.
- Replaced \$1.1 million in special revenue funds with SGF moneys to restore previously reduced resources in the Administration program expenditures for FY 2023.
- Added \$297,280 SGF to fund data center rate increases for FY 2023.

- Added \$1.4 million, all from the Children's Initiatives Fund, to expand the maternal and child health home visiting program for FY 2023.
- Added \$9.1 million SGF for modernization of the Kansas Modular Medicaid System (KMMS) to better track Medicaid services and claims, for FY 2023.
- Added \$82.5 million, including a deletion of \$88.7 million SGF, in FY 2022 and added \$114.6 million, including \$35.2 million SGF, for FY 2023, to fully fund the human services caseload estimates.
- Added \$50.0 million, all federal funds, for the Front Line Hospital Employee Retention Plan, as approved by the SPARK Executive Committee and the State Finance Council in FY 2022.
- Added \$362,213 SGF in FY 2022 and \$1.0 million SGF in FY 2023 to the Breast and Cervical Cancer Early Detection Program to fund screening and early detection services for uninsured and underinsured women.
- Added \$10.0 million, all federal COVID-19 relief funds, to fund the Rural Hospital Innovation Grant program as passed by the 2021 Legislature, to support hospitals in rural areas of the state.
- Added \$800,000 SGF to increase funds available to local health departments using the statutory distribution formula contained in KSA 65-242, for FY 2023.
- Added \$3.5 million, including \$1.4 million SGF, to increase the availability of adult dental services provided through the State Medicaid program for FY 2023.
- Added \$2.0 million SGF to increase the availability of early intervention services provided through the Infant and Toddler Program (Tiny-K) for FY 2023.
- Added \$10.0 million, including \$4.5 million SGF, to increase Medicaid reimbursement rates for Emergency Medical Services provider codes for FY 2023.
- Added \$1.4 million, including \$393,764 SGF, to provide coverage through the Children's Health Insurance Program for children residing in a household having a gross household income at or under 250.0 percent of the federal poverty income guidelines, for FY 2023.

- Added \$2.9 million, including \$886,200 SGF, to raise Medicaid provider reimbursement rates for pediatric primary care services to 100.0 percent of the Medicare reimbursement rate for FY 2023.
- Added \$757,000 SGF for a program to train health care providers in recognizing the signs of child abuse for FY 2023 with language requiring the agency to provide a report to the Legislature on the program's progress.
- Added language requiring the agency to spend \$6.0 million SGF on providing early intervention services through the Tiny-K program rather than on administrative expenditures for FY 2023.
- Added language to increase the amount available for transfer from the Medical Assistance Fee Fund to the Kansas Newborn Screening Fund from a maximum of \$2.5 million to a maximum of \$5.0 million for FY 2023.
- Added language to instruct the agencies involved to advise and consult with the Chairperson and ranking minority member of the House Social Service Budget Committee and the Senate Human Services Subcommittee on the development and adjustment of the human services consensus caseload estimates for FY 2023.
- Added language prohibiting the agency from placing any limitation on funding for Certified Community Behavioral Health Centers in FY 2022 and FY 2023.

Department for Children and Families

- Added \$106.9 million, all federal ARPA funds, to assist child care providers with operating expenditures such as: salaries and wages for staff, rent, utilities, and other necessities, in FY 2022.
- Added \$152.9 million, in federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and ARPA funds, to provide grants for child care providers for COVID-19 pandemic relief in FY 2022. These grants assisted the maintenance of facilities, covered additional costs related to health and safety requirements, and replaced revenue lost due to temporary closures of the facilities and reduced enrollment.

- Added \$54.8 million, all federal ARPA funds, to assist more low-income families with energy bills and weatherization projects in FY 2022.
- Added \$5.0 million, all federal funds, to support independent living program for youth participants who have aged out of foster care or are in the process of aging out, in FY 2022.
- Deleted \$21.0 million, including \$23.6 million SGF, in FY 2022, and added \$6.8 million, including \$5.7 million SGF for FY 2023, to adopt the spring human services consensus caseload estimates in FY 2022.
- Added \$1.4 million SGF to sustain current Families Prevention Grants that did not meet qualifying criteria through the California Evidence-Based Clearinghouse for Child Welfare for FY 2023.
- Added \$3.7 million, including \$3.6 million SGF, for protection specialist salary increases by up to 12.5 percent for FY 2023.
- Added \$3.5 million, including \$745,000 SGF, to replace the Kansas Management Information System used for vocational rehabilitation services as well as the data collection and reporting requirements required within the Workforce Innovation and Opportunity Act for FY 2023.
- Added \$1.9 million, including \$929,625 SGF, for a four-year contract for the Amazon Connect Virtual Contact Center to allow employees to work remotely, as necessary for FY 2023.
- Added \$756,000 SGF to continue the subsidy increase, for adults ages 18 to 20 who have exited foster care, to 130.0 percent of federal poverty levels for FY 2023.
- Added \$7.0 million, including \$3.5 million SGF, to expand the Families First Prevention Program to provide additional prevention services to families across Kansas for FY 2023.
- Added \$450,000 SGF for renovation of the first-floor lobby and interview rooms at the Topeka Service Center for FY 2023.
- Added \$7.5 million SGF for workforce recruitment and retention incentives for child placing agencies and licensed facilities, including qualified residential treatment programs, for FY 2023.

- Added \$500,000 SGF for Safe Families for Children – Kansas for the purpose of expanding the program in the Kansas City and Wichita metro areas for FY 2023.
- Added \$500,000 SGF for FosterAdopt connect to provide Behavioral Interventionist services for children with behavioral and emotional issues for FY 2023.
- Added \$450,000 SGF to recruit, retain, and train CALM Bonus Social Workers and CALM Super Parents for FY 2023.
- Added \$79,000 SGF and 1.0 FTE position within the Kansas Commission for the Deaf and Hard of Hearing to provide interpretation services on behalf of state agencies for people who are deaf, hard of hearing, or speech impaired for FY 2023.
- Added language requiring the agency to provide the Cerebral Palsy Research Foundation of Kansas with \$125,000, from existing resources, for the purpose of providing durable medical equipment for individuals with disabilities in the state of Kansas for FY 2023.
- Added language requiring the agency to collaborate with community partners and stakeholders to develop a plan for implementation of performance-based contracts, with language requiring a report to be submitted to the Governor, the House Committee on Children and Seniors, and the Senate Committee on Public Health and Welfare for FY 2023. These services are to provide an array of evidence-based prevention and early intervention services for families at risk for an out-of-home placement, families that have a child in out-of-home care, and children who are awaiting adoption.
- Added language requiring the agency to submit a proposal to the Governor and Legislature on or before January 31, 2024, for the reinvestment of savings from reduced foster care caseloads into evidence-based prevention and early intervention programs designed to prevent the need for, or reduce the duration of, out-of-home placements.

Kansas Department of Labor

- Added \$40.7 million, all from federal funds, in FY 2022, and \$10.0 million, all from special revenue funds, for FY 2023 for operating expenditures of the Unemployment Insurance Services program.

- Deleted \$214.1 million, all from special revenue funds, for decreased expenditures on unemployment insurance benefits in FY 2022. This is due to a combination of several federal programs concluding and decreased claimants.
- Added \$100,000 SGF in FY 2022 for costs to implement 2021 Special Session HB 2001, which requires the agency to investigate claims related to vaccine exemptions.
- Added \$135,000 SGF in FY 2022 and \$408,138 SGF for FY 2023 to provide salary enhancements for customer service representatives and adjudicators in the Unemployment Insurance Services program.
- Added \$2.2 million SGF and 30.0 FTE positions for additional staffing in the Administration and Unemployment Insurance Services programs for FY 2023 to continue duties performed by contracted staff during the pandemic.

Kansas Commission of Veterans Affairs Office

- Added \$2.2 million, all from federal funds, for operational expenditures for Veterans' and Soldiers' homes in FY 2022. Of this amount, \$1.2 million has been allocated to the Veterans' Home and \$960,459 for the Soldiers' Home.
- Added \$355,754, all from federal funds, in FY 2022, to provide relief to state-run extended care facilities for veterans to prevent, prepare for, and respond to the COVID-19 pandemic in FY 2022.
- Added \$1.4 million, all from a National Cemetery Administration grant, in FY 2022 to expand the columbarium wall at the Kansas Veterans' Cemetery in Winfield.
- Added \$500,000 SGF for anticipated expenditures associated with the effects of the COVID-19 pandemic on skilled nursing staffing in FY 2022.
- Added \$85,130 SGF in FY 2022 and \$340,519 SGF for FY 2023 to fund 5.0 FTE positions in the Veterans Service program, which were temporarily held vacant due to the agency's reduced resources budget in FY 2022.
- Added \$250,000 SGF to contract with an architect firm to assist in the initial application process to build a new veterans' home in northeast Kansas in FY 2022.
- Added \$36,625 SGF in FY 2022 and \$111,239 SGF for FY 2023 to hire an Information Resource Manager.

- Added \$284,386, all from the federal ARPA Fund, for the permanent increase to the base pay of nursing staff at the veterans' homes in FY 2022.
- Added \$1.8 million, all from the federal ARPA Fund, to provide an increased hourly rate in certain circumstances and a bonus to select salaried positions in FY 2022.
- Added \$97,500 SGF and 1.0 FTE position to hire a Director of Public Information for the agency for FY 2023.
- Added language to increase the bonding authority for a new veterans' home up to \$17.2 million SGF for FY 2023 due to updated debt service estimates.
- Added \$116,250 SGF and 1.0 FTE position to hire a Director of Operations for the agency for FY 2023.

Children's Initiative Fund Expenditures

	<u>FY 2022</u> <u>Approved</u>	<u>FY 2023</u> <u>Approved</u>
Department of Health and Environment:		
Healthy Start/Home Visitor	\$ 250,000	\$ 1,650,000
Newborn Hearing Aid Loaner Program	80,142	-
SIDS Network Grant	96,374	96,374
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960	1,001,960
<i>Subtotal - KDHE</i>	<u>\$ 7,228,476</u>	<u>\$ 8,548,334</u>
Department for Aging and Disability Services:		
Children's Mental Health Initiative	\$ 3,800,000	\$ -
Department for Children and Families:		
Child Care Services	\$ 5,033,679	\$ 5,033,679
Family Preservation	3,241,062	3,241,062
<i>Subtotal - DCF</i>	<u>\$ 8,274,741</u>	<u>\$ 8,274,741</u>
Department of Education:		
Parents as Teachers	\$ 8,556,522	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000
Communities Aligned in Early Develop & Education	1,000,000	-
CIF Grants	18,366,647	20,729,848
Children's Cabinet Accountability Fund	375,000	375,000
Child Care Quality Initiative	500,000	-
Early Childhood Block Grants - Autism	50,000	-
Early Childhood Infrastructure	-	1,400,773
Imagination Library	-	500,000
<i>Subtotal - Department of Education</i>	<u>\$ 33,048,169</u>	<u>\$ 35,643,256</u>
State Employee Pay Plan	\$ -	\$ 7,739
TOTAL	<u><u>\$ 52,351,386</u></u>	<u><u>\$ 52,474,070</u></u>

Children's Initiative Fund Revenue

Resource Estimate	FY 2022	FY 2023
BEGINNING BALANCE	\$ 858,124	\$ 219,550
Plus: Other Income		
State General Fund	-	-
Released Encumbrance	-	-
KEY Fund Transfer	51,712,812	52,254,520
<i>Available Revenue</i>	\$ 52,570,936	\$ 52,474,070
Less Expenditures	52,351,386	52,474,070
Lapse of Encumbrance	-	-
Transfer to SGF	-	-
ENDING BALANCE	\$ 219,550	\$ -

State Hospitals Capacity and Average Daily Census

(As of 5/1/2022)

	<u>Bed Capacity</u>	<u>Average Daily Census</u>	<u>Occupancy</u>
Mental Health Facilities:			
<i>Larned State Hospital</i>			
Psychiatric Services Program	90	69	76.7%
State Security Program	140	88	62.9
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	100	98	98.0%
Adair Acute Care	<u>52</u>	<u>30</u>	<u>57.7</u>
TOTAL MH Facilities	<u>382</u>	<u>285</u>	<u>74.6%</u>
Intellectual Disability Facilities:			
<i>Kansas Neurological Institute</i>			
	128	126	98.4%
<i>Parsons State Hospital and Training Center</i>			
	172	145	84.3
TOTAL I/D Facilities	<u>300</u>	<u>271</u>	<u>90.3%</u>
Sexual Predator Treatment Program (SPTP):			
<i>Larned State Hospital</i>			
SPTP	274	244	89.1%
Meyers Reintegration Unit	16	9	56.3
<i>Osawatomie State Hospital</i>			
	16	6	37.5
<i>Parsons State Hospital and Training Center*</i>			
	16	7	43.8
TOTAL SPTP	<u>322</u>	<u>266</u>	<u>82.6%</u>

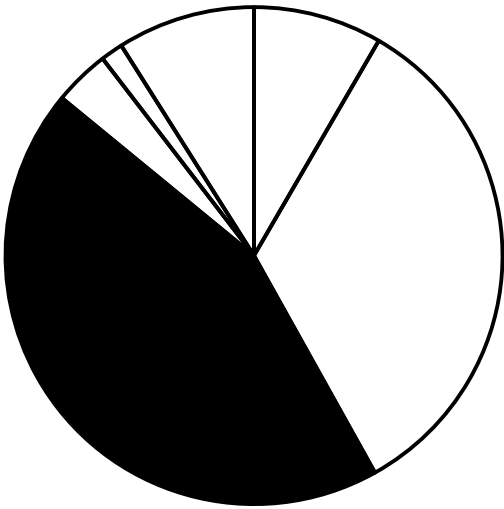
* Main campus for SPTP is Larned State Hospital; however, both Osawatomie State Hospital and Parsons State Hospital and Training Center maintain reintegration units.

Census Information

(As of 5/1/2022)

	<u>Admissions</u>	<u>Average Days on Waitlist</u>	<u>Average Stay</u>
Mental Health Facilities:			
<i>Larned State Hospital</i>			
Psychiatric Services Program	595	2	30 days
State Security Program	191	Males: 347 Females: 69	116 days
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	148	2	49 days
Adair Acute Care	801	2	11 days
Intellectual Disability Facilities:			
<i>Kansas Neurological Institute</i>			
	4	-	33 years
<i>Parsons State Hospital and Training Center</i>			
	9	6 to 12 Months	18.4 years

EDUCATION



All Funds Expenditures

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EDUCATION

Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
K-12 Education:			
Department of Education	\$ 4,480,303,427	\$ 6,621,699,812	270.3
Regents:			
Board of Regents	\$ 389,716,436	\$ 451,721,949	63.5
Emporia State University	34,084,241	94,911,661	738.5
Fort Hays State University	36,557,149	142,198,138	1,013.5
Kansas State University	111,598,335	575,047,680	3,609.1
KSU-ESARP	50,714,314	157,999,952	1,134.5
KSU-Vet. Medical Center	15,809,460	72,955,916	526.7
KU Medical Center	112,280,967	499,601,251	3,602.4
Pittsburg State University	38,037,077	106,957,863	909.7
University of Kansas	142,309,109	758,047,966	5,340.5
Wichita State University	91,392,999	518,545,872	2,267.1
<i>Subtotal - Regents</i>	<u>\$ 1,022,500,087</u>	<u>\$ 3,377,988,248</u>	<u>19,205.6</u>
Other Education:			
Kansas Historical Society	\$ 4,671,761	\$ 7,473,895	71.0
School for the Blind	5,935,469	8,411,631	81.5
School for the Deaf	10,249,757	12,901,002	143.5
State Library	3,960,777	5,887,918	29.5
<i>Subtotal - Other</i>	<u>\$ 24,817,764</u>	<u>\$ 34,674,446</u>	<u>325.5</u>
TOTAL	<u>\$ 5,527,621,278</u>	<u>\$ 10,034,362,506</u>	<u>19,801.3</u>
Percentage of Total State Budget	60.3 %	43.8 %	47.4 %

2022 Session Highlights Education

Kansas State Department of Education

- Added \$11.1 million SGF for KPERS-USDs employer contributions in FY 2022.
- Deleted \$5.0 million, all from the federal Elementary and Secondary School Emergency Relief (ESSER) moneys received under federal COVID-19 pandemic relief legislation in FY 2022, as the agency certified it did not fit any of the allowable purposes in ESSER guidelines.
- Deleted \$3.9 million, all from ESSER moneys, for the Mental Health Intervention Team (MHIT) Pilot Program in FY 2022. The 2021 Legislature appropriated \$3.9 million for this purpose provided it was certified as an allowable use of ESSER moneys. The agency certified this funding would not be expended as it did not fit any of the allowable purposes.
- Added \$329.0 million in FY 2022 to reflect additional ESSER expenditures from moneys received under the federal Coronavirus Aid, Relief, and Economic Recovery (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and American Rescue Plan Act (ARPA) to be drawn down by school districts.
- Added \$16.3 million, to reflect additional federal Emergency Assistance to Non-Public Schools (EANS) funding received under federal CRRSAA and ARPA to be awarded to private schools for COVID-19 pandemic related expenditures in FY 2022.
- Added \$8.7 million in federal CRRSAA funds, for additional federal Children Nutrition Programs emergency expenditures in FY 2022.
- Added \$178,986 SGF for the state match for the Education SuperHighway program for USD 361 Chaparral in FY 2022.
- Deleted \$49.2 million, including \$58.6 million SGF, in FY 2022 and deleted \$24.9 million, including \$49.4 million SGF, for FY 2023, to adopt the fall 2021 school finance consensus estimates.

- Added \$253.9 million SGF for the KPERS layering payment payoff in FY 2022.
- Deleted \$75,000 from federal funds for the Dolly Parton Imagination Library to reflect decreased funding for this program in FY 2022. The 2021 Legislature approved the use of up to \$425,000 for this program in FY 2022.
- Added \$199.6 million SGF to eliminate delayed school payments for FY 2023.
- Added \$42.8 million SGF for State Foundation Aid for FY 2023 related to provisions included in Senate Sub. for HB 2239 to increase the amount of residential property exemption from the 20 mill uniform statewide school finance property tax levy from \$20,000 to \$40,000 beginning in tax year 2022.
- Added \$100,000 SGF and 1.0 FTE position for a statewide Dyslexia Coordinator for FY 2023.
- Added \$1.8 million SGF for Professional Development State Aid for FY 2023, distributed to school districts to promote continuous professional development of all certified personnel serving in K-12 schools in Kansas.
- Added \$1.0 million to provide grants to high-quality professional learning providers for FY 2023 to develop and implement teacher professional development as established in Sub. for HB 2466.
- Added \$40,000 SGF for a Computer Technical Education pilot program for FY 2023 related to provisions included in Sub. for HB 2466 which requires each secondary school operated by a school district to offer at least one computer science course.
- Added \$13.0 million for State Foundation Aid for FY 2023 due to provisions removing federal impact aid from the determination of local foundation aid in the Kansas School Equity and Enhancement Act school finance formula.
- Added \$6.6 million for State Foundation Aid for FY 2023 to increase virtual state aid from \$5,000 per full-time pupil to \$5,600 per full-time pupil and \$1,700 per part-time pupil to \$2,800 per part-time pupil beginning in FY 2023.

- Added \$1.5 million to reinstate funding for Career Technical Education (CTE) transportation at the FY 2020 funding level for FY 2023. This funding was allotted by the Governor in FY 2021 and no funding was included in the FY 2022 budget.
- Added \$500,000, all from the Children's Initiative Fund, for Dolly Parton's Imagination Library for FY 2023 for the Children's Cabinet.
- Added \$5.0 million, including \$4.0 million SGF, and \$1.0 million from federal ARPA funds through the Office of the Governor, for School Safety and Security Grants for FY 2023.
- Added \$4.0 million from federal ARPA funds for FY 2023 through the Office of the Governor to implement a virtual math program to be made available to all school districts. KSDE is required to recommend use of the virtual math program to all school districts.
- Added language to allow KSDE to distribute excess funds in the Local School District Contributions Checkoff Fund to school districts for FY 2023.
- Added language to amend the Tax Credit Scholarship for Low Income Students Program to include children seven years of age and under as eligible students beginning in FY 2023.

Kansas State School for the Blind

- Added \$919,504 in FY 2022 and \$1.3 million for FY 2023, all from the State Institutions Building Fund (SIBF) for capital improvement projects at the school. The agency is required to request the same amounts for each fiscal year through the appropriate SPARK Advisory Panel to replace the SIBF moneys with federal ARPA funds; if such funds are available, the SIBF moneys would be lapsed.
- Added \$12,533 SGF in FY 2022 and \$23,275 SGF for FY 2023 for the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides temporary base pay increases as well as temporary pay differentials for hourly personnel.
- Added \$71,000 SGF for FY 2023 to fund the statutorily required salary increase for teachers and licensed personnel at the Kansas State School for the Blind to be paid at a rate equal to USD 233 Olathe in the prior year.

Kansas State School for the Deaf

- Added \$386,000 SGF to provide Language Assessment Program (LAP) services to children from birth up to the child's third birthday for FY 2023, with language requesting the SPARK Health and Education SPARK Advisory Panel recommend \$386,000, from ARPA funds, for the same purpose and to lapse the SGF appropriation if SPARK funds were available.
- Added language requiring the Kansas School for the Deaf to implement a fee-for-service model, billed to school districts up to \$493,157, to fund the full implementation of the LAP for children ages 3-8 through fees for FY 2023.
- Appropriated the Language Assessment Fee Fund as a no-limit fund for the purpose of assessing a fee for service for the LAP for FY 2023.
- Added \$17,833 SGF in FY 2022 and \$33,119 SGF for FY 2023, for the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides temporary base pay increases as well as temporary pay differentials for hourly personnel.
- Added \$131,010 SGF for FY 2023 to fund the statutorily required salary increases for teachers and licensed personnel at the Kansas State School for the Deaf to be paid at a rate equal to USD 233 Olathe in the prior year.

State Library

- Added \$2.6 million, from federal Library Services and Technology Act funds, in FY 2022 for grants to public libraries as well as three-year access to the TumbleBooks database.

Historical Society

- Added \$457,500, all from special revenue funds, for capital improvements resulting from increased private gifts and federal grants in FY 2022.
- Added \$700,697, all from special revenue funds, for grants to organizations, local governments, or for owners of historic properties in FY 2022, due to the receipt of federal grants from National Park Service as well as a special federal grant from the Paul Bruhn Historic Revitalization Grants Program.

- Added \$453,867 SGF to restore the 10.0 percent reduced resources budget for FY 2023. Of this amount, \$414,267 is budgeted to fund 8.0 FTE positions that were left vacant in FY 2022, \$34,550 to keep agency areas maintained and clean as facilities are reopening, and \$5,050 to restore the funding to Humanities Kansas.
- Deleted 14.5 FTE positions to bring the total number of authorized positions to 71.0 FTE positions in FY 2022.
- Added \$125,000 SGF for rehabilitation and repair at state historic sites for FY 2023.

Postsecondary Education Systemwide

Board of Regents

- Added \$1.5 million SGF to the Teachers Scholarship Program for FY 2023. This doubles the amount of scholarship funds to higher education students earning teaching degrees.
- Added \$20.0 million SGF for information technology infrastructure for FY 2023. This new program is to invest in information technology infrastructure and bolster cybersecurity efforts across the postsecondary education system.
- Added \$1.6 million SGF to the Washburn University operating fund for FY 2023.
- Added \$2.5 million SGF to the Excel in Career Technical Education Program for FY 2023.
- Added \$1.0 million SGF to the National Guard Scholarship for FY 2023.
- Added \$305,454 SGF for the Board of Regents administration for FY 2023. These funds are to provide a staff administrator for the Promise Program and the capital renewal initiative.
- Added \$5.1 million SGF to the Postsecondary Tiered Technical Education State Aid for FY 2023.
- Added \$15.4 million SGF to the Non-Tiered Course Credit Hour Grant for FY 2023.

- Added \$19.0 million SGF to the Comprehensive Grant Program and added language that these funds must have a 1:1 match with non-government funding for FY 2023.
- Added language to the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant to hold all colleges harmless and funded for FY 2023 at no less than the funding amount allocated in FY 2022. For FY 2024, the two-year colleges will have any over-funded amounts reduced by 50.0 percent and the remaining funds distributed based on each eligible institutions' calculated gap. For FY 2025, the two-year colleges will be funded by fully implementing the funding formula for the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant.
- Added language to establish a working group to review the plan to reduce the tiered and non-tiered funding from those colleges currently over-funded and other formula issues, pursuant to the Board of Regents formula for FY 2023. This working group would be made of 13 members, including: 3 members from community colleges, 2 members from technical colleges, 1 member from the Board of Regents, the Chairperson of the Senate Committee on Education, the Chairperson and ranking member of the Senate Committee on Ways and Means, the Chairperson and ranking member of the House Committee on Appropriations, and the Chairperson and ranking member of the House Committee on Higher Education Budget.
- Added \$4.8 million SGF to the Career Technical Education Capital Outlay account with \$3.8 million to be divided evenly among the 16 technical and community colleges receiving capital outlay aid for FY 2023. The new funds require a 1:1 match from the college or private donations including moneys, or equipment. This fund will reappropriate into FY 2024.
- Added \$35.0 million SGF to the State Universities Facilities Capital Renewal initiative for FY 2023, with language that the funds require a 1:1 match by the universities.
- Added \$10.0 million SGF and appropriate a Demolition of Buildings SGF account, with language designating \$750,000 for Washburn University for FY 2023, with language stating the funds are for building demolition only. The funds are to be permitted to be expended through FY 2025.

- Added language to authorize the land sale/exchange of properties owned by state universities, including properties owned by KU, KSU, ESU, and PSU in Kansas and Nebraska for FY 2023. [*Staff Note:* This language was included in HB 2600, as amended by the House Committee on Higher Education Budget.]
- Added \$25.0 million SGF to the Postsecondary Education Operating Grant for FY 2023.
- Added \$1.0 million SGF and appropriated the Computer Science Educator Scholarship account for FY 2023 with the passage of Sub. for HB 2466.

Fort Hays State University

- Added \$500,000 SGF for cybersecurity initiative operating expenditures for FY 2023.

Kansas State University

- Added \$220,000 SGF to the Kansas State University Polytechnic campus in FY 2022.
- Added language for KSU to conduct a study of the Polytechnic campus including a review of the mission and extent of the campus; degree offerings; and the financial structure of the polytechnic campus. A report must be submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means before November 1, 2022, for FY 2023.

Kansas State University Veterinary Medical Center

- Added \$250,000 SGF to the Veterinary Training Program for Rural Kansas for FY 2023.

Wichita State University

- Added \$7.0 million SGF to a new Digital Transformation program account for FY 2023. The same amount will be added to the account for FY 2024, FY 2025, FY 2026, and FY 2027.
- Transferred \$10.0 million, all from federal ARPA funds in the Office of the Governor, to the federal Digital Transformation Fund for FY 2023.

- Added \$10.0 million, all from the Digital Transformation Fund, for FY 2023.

University Facts

- State universities enrolled 69,170 (FTE) persons in fall 2021. Of those enrolled, 68.4 percent were Kansas residents.
- State universities employed 46.7 percent of state employees in FY 2021.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2021, 20.3 percent were from the SGF, and 23.5 percent were from the General Fees Fund (tuition). The remaining 56.2 percent were from other fees, federal money, and passthrough student loan expenditures.

State Universities Expenditures Summary

	Actual FY 2021	Approved FY 2022	Approved FY 2023
Operating Expenditures:			
State General Fund	\$ 603,693,157	\$ 639,018,698	\$ 632,121,673
General Fees Fund	696,904,110	754,625,302	763,112,493
Other Funds	1,417,758,452	1,570,562,025	1,447,358,169
<i>Subtotal - Operating Expenditures</i>	<u>\$ 2,718,355,719</u>	<u>\$ 2,964,206,025</u>	<u>\$ 2,842,592,335</u>
Capital Improvements	123,133,813	151,778,805	83,673,964
TOTAL	<u>\$ 2,841,489,532</u>	<u>\$ 3,115,984,830</u>	<u>\$ 2,926,266,299</u>
Percentage Change:			
All Funds	0.01 %	9.66 %	(6.09) %
General Fees Funds	(4.89) %	8.28 %	1.12 %
State General Fund	(2.79) %	5.85 %	(1.08) %
FTE Positions	18,942.9	19,084.1	19,142.1

Note: Excludes the budget for the Board of Regents, which includes \$37.5 million SGF for operating expenditures at the universities and \$90.0 million SGF for capital improvements at the universities, for FY 2023.

State Universities Enrollment and Expenditure Trends

	Fall '12	Fall '13	Fall '14	Fall '15	Fall '16	Fall '17	Fall '18	Fall '19	Fall '20	Fall '21
Enrollment:										
Student Headcount	93,681	93,789	95,170	94,280	94,301	94,062	94,459	94,630	91,282	89,747
FTE Students	74,917	75,448	76,446	76,212	75,679	74,848	74,308	73,582	70,905	69,170
	FY '14	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23
									Approved	Approved
Expenditures (in Millions):										
Operating Expenditures	\$ 2,230.0	\$ 2,331.0	\$ 2,365.0	\$ 2,437.0	\$ 2,476.0	\$ 2,620.0	\$ 2,693.7	\$ 2,595.2	\$ 2,812.2	\$ 2,741.4
SGF Expenditures	557.7	575.3	556.7	565.5	560.8	581.8	621.0	603.7	638.8	624.6
Tuition (General Fees)	661.3	716.1	731.2	813.8	751.9	766.7	732.7	696.9	754.6	763.1
	Expenditures			Enrollment						
	Operating	SGF	Tuition	Headcount	Students	FTE				
5-Year Percent Change	13.6 %	13.9 %	0.4 %	(3.2) %	(6.3) %					
10-Year Percent Change	28.5 %	11.8 %	19.4 %	(2.6) %	(5.7) %					

State Aid and Other Assistance to K-12 Education
FY 2021 (Actual) - FY 2023 (Approved)
(Dollars in Thousands)

Program	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change FY 2022-FY 2023
State General Fund Expenditures:				
State Foundation Aid	\$ 2,261,165,172	2,382,479,361	2,681,570,941	\$ 299,091,580
Supplemental State Aid (Local Option Budget)	513,400,000	534,000,000	588,229,398	54,229,398
Special Education State Aid	505,416,348	513,030,935	520,380,818	7,349,883
KPERS-USDS	485,620,476	519,652,994	520,780,609	1,127,615
KPERS-Non-USDS	32,124,101	36,103,928	37,714,422	1,610,494
KPERS Layering Payments	25,800,000	25,800,000	-	(25,800,000)
Capital Outlay State Aid	72,776,380	79,000,000	82,000,000	3,000,000
Juvenile Detention	3,737,791	6,383,265	5,060,528	(1,322,737)
School Food Assistance	2,510,486	2,510,486	2,510,486	-
Mental Health Pilot Program	7,201,571	7,534,722	10,534,722	3,000,000
School Safety and Security Grants	-	-	4,000,000	4,000,000
All Other SGF Expenditures	4,154,690	1,968,986	10,443,031	8,474,045
<i>Subtotal - SGF</i>	<i>\$ 3,913,907,015</i>	<i>\$ 4,108,464,677</i>	<i>\$ 4,463,224,955</i>	<i>\$ 354,760,278</i>

State Aid and Other Assistance to K-12 Education
FY 2021 (Actual) - FY 2023 (Approved)
(Dollars in Thousands) (cont.)

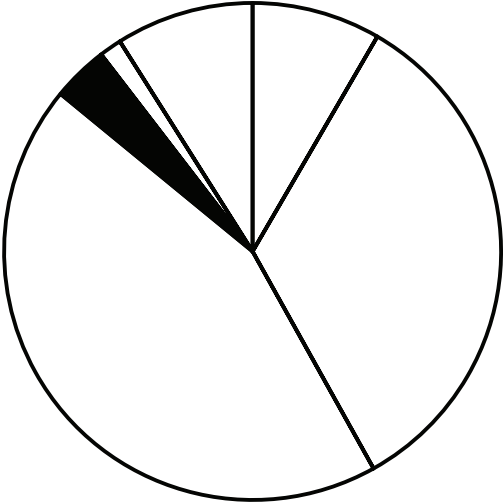
Other Funds Expenditures	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change FY 2022-2023
20-Mill Local Property Tax ^(a)	\$ 736,317,577	\$ 760,000,000	\$ 789,500,000	\$ 29,500,000
School District Finance Fund ^(a)	58,401,760	58,000,000	58,000,000	-
Mineral Production Fund ^(a)	8,576,380	4,557,000	8,639,000	4,082,000
Capital Improvement State Aid	194,603,245	202,000,000	205,000,000	3,000,000
ELARF (KPERS-Non-USDS)	41,640,023	41,143,515	41,389,547	246,032
Other State Aid ^(b)	32,409,281	33,297,733	34,829,365	1,531,632
Federal Elementary and Secondary Education Program	177,566,068	425,555,201	553,723,336	128,168,135
Federal School Food Assistance	257,880,181	213,782,469	207,136,836	(6,645,633)
Federal Special Education Grants	109,498,784	105,420,830	106,652,259	1,231,429
TANF Children's Programs	4,024,127	4,132,317	4,132,317	-
Other Federal Aid	62,705,329	44,303,644	49,584,597	5,280,953
<i>Subtotal - Other Funds</i>	<i>\$ 1,683,622,755</i>	<i>\$ 1,892,192,709</i>	<i>\$ 2,058,587,257</i>	<i>\$ 166,394,548</i>
TOTAL- K-12 Aid and Other Assistance	\$ 5,597,529,770	\$ 6,000,657,386	\$ 6,521,812,212	\$ 521,154,826

(a) Part of State Foundation Aid.

(b) Includes state aid programs administered by the Kansas Children's Cabinet.

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PUBLIC SAFETY



All Funds Expenditures

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PUBLIC SAFETY

Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Corrections:			
Department of Corrections and Correctional Industries	\$ 275,317,883	\$ 313,840,491	522.0
Adult Facilities:			
El Dorado Correctional Facility	\$ 33,831,697	\$ 33,841,697	486.0
Ellsworth Correctional Facility	17,296,979	17,305,479	234.0
Hutchinson Correctional Facility	37,688,373	37,849,767	509.0
Lansing Correctional Facility	32,854,096	33,079,096	451.6
Larned Correctional Mental Health Facility	13,479,391	13,479,391	189.0
Norton Correctional Facility	18,002,787	18,192,842	248.0
Topeka Correctional Facility	17,767,757	18,124,626	261.5
Winfield Correctional Facility	14,443,295	14,872,036	263.5
<i>Subtotal - Adult Facilities</i>	<u>\$ 185,364,375</u>	<u>\$ 186,744,934</u>	<u>2,642.6</u>
Juvenile Facilities:			
Kansas Juvenile Correctional Complex	\$ 21,154,592	\$ 21,662,119	264.5
Other Public Safety:			
Adjutant General's Department	\$ 31,490,221	\$ 136,571,907	294.0
Kansas Bureau of Investigation	28,080,396	39,497,055	354.5
Emergency Medical Services Board	-	2,587,331	14.0
State Fire Marshal	-	7,060,858	72.3
Kansas Highway Patrol	-	109,811,538	880.0
Kansas Sentencing Commission	9,946,212	9,962,512	15.0
Commission on Peace Officers' Standards and Training	-	889,326	6.0
<i>Subtotal - Other</i>	<u>\$ 69,516,829</u>	<u>\$ 306,380,527</u>	<u>1,635.8</u>
TOTAL	<u>\$ 551,353,679</u>	<u>\$ 828,628,071</u>	<u>5,064.9</u>
Percentage of Total State Budget	6.0 %	3.6 %	12.1 %

2022 Session Highlights

Public Safety

Kansas Department of Corrections; Correctional Facilities

- Paid \$845, all from existing resources, for claims against the State for damaged or lost property in the correctional institutions in FY 2022.
- Added \$21.1 million SGF to the Evidence Based Juvenile Program account in FY 2022 to restore funding lapsed as a reduced resource in the previous budget cycle. Expenditures are primarily for grants and statewide contracts supporting evidence-based community programs for juvenile offenders.
- Added \$18.6 million, including \$18.3 million from the federal American Rescue Plan Act (ARPA) Fund, for the 24/7 Pay Plan in FY 2022. The plan provides permanent base pay increases for certain hourly and salaried staff at correctional facilities, pay differentials for hourly personnel, and one-time premium pay allocations for salaried staff.
- Added \$6.7 million SGF for the Pathways for Success initiative in FY 2022 with language to lapse up to that amount of SGF moneys if federal ARPA Funds are available. This initiative provides technical education equipment, such as virtual welders and commercial driver's license simulators, to the correctional facilities.
- Added \$1.4 million SGF to replace worn safety and security equipment, such as stab vests, radios, firearms, and riot helmets, at the correctional facilities in FY 2022.
- Added \$2.6 million SGF in FY 2022 and \$9.2 million SGF for FY 2023 for increased aid to local community corrections agencies for salary increases. These county government entities receive grant funding from the Kansas Department of Corrections (KDOC) for community-based supervision of felony probationers.
- Added \$747,651 SGF both in FY 2022 and for FY 2023 to offset revenue lost due to a Federal Communications Commission order limiting the charge for inmate phone calls to \$0.14 per minute, a reduction from the \$0.18 per minute previously charged.

- Added language requiring that up to \$3.5 million SGF from the Evidence Based Juvenile Programs account be made available in FY 2022 and for FY 2023 to the Jobs for America's Graduates-Kansas (JAG-K) program, and requiring a report be submitted to the Juvenile Justice Oversight Committee by October 20, 2022, that includes the number of youths served and performance outcomes. The JAG-K program is an in-school career development program for disadvantaged youth.
- Added \$34.3 million, including \$33.9 million SGF, for FY 2023 to continue the 24/7 Pay Plan. For FY 2023, the plan provides a permanent base pay increases as well as temporary pay differentials for certain hourly staff at correctional facilities.
- Added \$850,000 SGF for a 5.0 percent salary increase among non-uniformed employees at correctional facilities who did not receive a base pay increase as part of the 24/7 Pay Plan for FY 2023. Under the 24/7 Pay Plan, non-uniformed hourly employees at correctional facilities were eligible for pay differentials but did not receive a base pay increase.
- Added \$5.0 million SGF and 104.1 FTE positions to operate newly established substance abuse treatment center at Lansing and an assisted living unit at Winfield correctional facilities for FY 2023.
- Added \$450,776 SGF for salaries and wages expenditures at the Central Office for FY 2023. These were included as reduced resources in the previous budget cycle, but were covered with reappropriated funds in FY 2022. These expenditures support 6.0 FTE positions in areas such as fiscal management, human resources, and legal counsel.
- Added \$1.4 million SGF to continue replacing worn safety and security equipment such as stab vests and radios utilized by staff at correctional facilities for FY 2023.
- Added \$2.5 million SGF to replace vehicles used throughout the correctional system, such as buses, vans, pickup trucks, and sedans that support inmate transport, offsite work crews, parole staff, and maintenance for FY 2023.
- Added \$1.1 million SGF and 10.0 FTE positions to implement 2022 HB 2607, which requires notification to the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator, for FY 2023.

- Added \$625,761, including \$508,865 SGF, to demolish former minimum-security honor camps at El Dorado and Toronto, which ceased operation in FY 2009.
- Replaced \$10.0 million from special revenue funds with SGF moneys for graduated sanctions grants awarded to juvenile community corrections agencies for FY 2023. This adjustment restored SGF funding that was deleted in FY 2022 as a reduced resources item in a previous budget cycle.

Adjutant General's Department

- Paid \$1,145, all from existing resources, for claims against the State regarding a damaged vehicle in FY 2022.
- Added \$49.2 million, all from federal COVID-19 relief funds, for COVID-19 pandemic response expenditures in FY 2022. This included \$46.1 million from a FEMA Public Assistance Grant for operations of the State Emergency Operations Center and aid to local governments; \$1.7 million from the federal Coronavirus Relief Fund to meet state match requirements; and \$1.3 million from a FEMA Emergency Management Performance Grant Supplement to support local pandemic recovery planning.
- Added \$23.6 million, from federal funds, for disaster payments in FY 2022 related to previous federally declared disasters.
- Added \$10.2 million, from federal funds, for military service operations and maintenance of National Guard facilities in FY 2022.
- Added \$1.1 million, all from special revenue funds, for the Kansas Division of Emergency Management (KDEM) to update recovery plans to reflect lessons learned from the COVID-19 pandemic response in FY 2022. This includes \$525,000 from the State Emergency Management Fund to provide a 50.0 percent state match for the federal grant.
- Replaced \$1.8 million SGF with federal relief funds for response to the COVID-19 pandemic in FY 2022. These funds were initially provided from the SGF to KDEM, however federal funds were later authorized for this purpose.
- Deleted \$268,725 SGF for debt service on armory improvement bonds in FY 2022 due to the final payment occurring in FY 2020.

- Transferred \$8.6 million from the unspent balance of the State Emergency Fund to the SGF in FY 2022. These funds were initially SGF moneys approved by the State Finance Council for response to the COVID-19 pandemic; however, federal funds became available for this purpose.
- Added \$22.0 million, including \$2.0 million SGF, in FY 2022 and \$20.2 million, including \$1.8 million SGF, for FY 2023 for state disaster payments related to recent federally declared disasters, including the COVID-19 pandemic.
- Added \$638,960, including \$319,480 SGF, in FY 2022 and \$5.0 million, including \$2.5 million SGF, for FY 2023 for deferred maintenance among the 38 armories and other National Guard facilities.
- Added \$166,666, including \$83,333 SGF, in FY 2022 and \$1.0 million, including \$500,000 SGF, for FY 2023 for routine rehabilitation and repair among the 38 armories and other National Guard facilities.
- Added \$37,160 SGF in FY 2022 and \$147,055 SGF for FY 2023 for migration of KDEM from the federal National Guard Bureau (NGB) network to the Office of Information Technology Services state network. This migration is due to federal directives to mitigate cybersecurity vulnerabilities to the NGB network.
- Added \$18.1 million SGF for the purchase of land and construction to establish a new National Guard armory in Hays for FY 2023.
- Added \$300,000 SGF and 4.0 FTE positions to KDEM for FY 2023. These positions include two Geospatial Information Systems Specialists, a Resource Management Planner, and a Curriculum Trainer.
- Added \$100,843 SGF and 1.0 FTE Intelligence Analyst position to the Kansas Intelligence Fusion Center for FY 2023. The position will provide analysis of emerging threats to the state's key agricultural infrastructure, such as the National Bio and Agro-Defense Facility in Manhattan.
- Added \$124,500 SGF for a redesign of the agency's website for FY 2023.

- Replaced \$122,481 from special revenue funds with SGF moneys for statewide emergency communications interoperability for FY 2023 to eliminate extraordinary transfers from the State Highway Fund starting in FY 2023.

Kansas Bureau of Investigation

- Added \$41.5 million SGF to pay off the Forensic Science Laboratory in FY 2022.
- Added \$1.1 million SGF for FY 2023 to partially restore the agency's reduced resources items from the previous budget cycle.
- Added \$57,371 SGF and 1.0 FTE position to implement SB 366, allowing certain drug offenders to file a petition for relief from the Kansas Offender Registration Act for FY 2023.
- Added \$28,000 SGF to purchase and install additional shelving units to store sexual assault evidence kits for FY 2023.

State Fire Marshal

- Added \$1.2 million, all from federal ARPA funds, to support volunteer and part-time fire departments across Kansas with no-match grant funding for personal protective equipment including structural fire bunker gear and wildland fire fighting gear in FY 2022.
- Added \$249,730 from the Boiler Inspection Fee Fund and Fire Safety Standard and Firefighter Protection Act Reinforcement Fund for salary increases to aid in recruitment and retention in FY 2023.
- Added \$100,000 from the Fire Marshal Fee Fund to continue the Kansas Firefighter Recruitment and Safety Grant Program for FY 2023.
- Added \$144,984 from the Fire Marshal Fee Fund and 2.0 FTE positions for the Elevator Safety Act with language to appropriate the Elevator Safety Fee Fund to collect revenues from the fees collected for the inspections, pursuant to 2021 HB 2005, for FY 2023.
- Added \$45,000 to the Fire Marshal Fee Fund for increased fuel costs for FY 2023.

Kansas Highway Patrol

- Added \$135,588 in COVID-19 relief funds in FY 2022 for sanitizer for office spaces and employees.
- Deleted \$462,256 in capital improvement expenditures in FY 2022, due primarily to the removal of the storage building at Troop E and updated budget estimates.
- Added \$733,009, all from the State Highway Fund, for increased salaries and wages, including increased expenditures for employee health and retirement benefits in the operations support program for FY 2023.
- Added \$5.0 million, all from special revenue funds, to enhance the agency's Career Progression Plan to support the recruitment and compensation of troopers and law enforcement officers, for FY 2023.
- Added \$589,490, all from special revenue funds, to establish an annual operations budget for the aircraft operations program for FY 2023. [*Staff Note:* Future years will be funded by an ongoing transfer of \$1.3 million from the State Highway Fund to the Aircraft Fund.]
- Added \$11.2 million, all from special revenue funds, to purchase one new helicopter with a forward-looking infrared (FLIR) and one new C208 Cessna caravan with a FLIR in FY 2022.
- Added \$9.0 million, all from special revenue funds, for the lease, lease-purchase, or purchase of a new or used executive aircraft and added language requiring the agency to sell the current King Air 350 by or before the delivery date of the new executive aircraft.
- Added \$1.6 million, all from special revenue funds, to purchase two additional FLIRs in FY 2022.
- Added \$20,000, all from special revenue funds, with language requiring the agency to return a car that was seized and fund repairs to the vehicle for FY 2023.

- Added language requiring the agency to implement salary and wage parity between law enforcement officers and troopers by July 1, 2023. The language also provides that if salary and wage parity is not implemented, any funding added by the 2022 Legislature expressly intended to be used to enhance the Career Progression Plan for FY 2023 will be lapsed.
- Added language directing the agency to apply the \$5.0 million added to the agency's FY 2023 budget to enhance the agency's Career Progression Plan.
- Added language requiring the agency, for FY 2023, to issue a Kansas Highway Patrol card to any part-time state law enforcement officer retiring with 10 or more years of service. The agency is also required to allow such officer to purchase their personal agency sidearm upon resignation.
- Added \$1.5 million, all from special revenue funds, for maintenance and operation of the executive aircraft for FY 2023.
- Transferred the DUI-IID Designation Fund and its current balance to the Kansas Highway Patrol from the Department of Revenue for FY 2023.

Kansas Commission on Peace Officers' Standards and Training

- Added \$41,408, all from special revenue funds, for salaries and wages expenditures due to the overlap of the retiring and newly hired Executive Directors as well as conversion of a part-time investigator position to a full-time position in FY 2022.
- Deleted \$21,845, all from special revenue funds, due to declining revenues from municipal court docket fees used for reimbursement of municipalities for the training of law enforcement officers at local academies in FY 2022.
- Added \$25,000 in FY 2022 and \$25,000 for FY 2023, all from special revenue funds, for the replacement of two agency vehicles used for employee travel and transport of investigation records and evidence.
- Added \$4,000, all from special revenue funds, for increased attorney consulting fees related to revocation hearings and changing federal law for FY 2023.

Kansas Sentencing Commission

- Added \$785,049 SGF for implementation of 2021 HB 2026, which expands substance abuse treatment to offenders on diversion, in FY 2022.
- Added \$91,082 SGF for an agency salary adjustment plan for FY 2023 with language to exclude employees receiving salary increases as a result of the agency pay plan from the 5.0 percent statewide pay increase for FY 2023.
- Added \$74,628 SGF and 1.0 FTE position due to the transfer of substance abuse treatment provider certification duties from KDOC for FY 2023, pursuant to 2022 SB 408.

Corrections

Adult Institutional Capacity and Population

	<u>Capacity</u>	<u>Population</u>	<u>Occupancy</u>
KDOC Facilities:			
El Dorado	1,832	1,411	77.0%
Ellsworth	899	656	73.0
Hutchinson	1,788	1,649	92.2
Lansing	2,432	2,024	83.2
Larned	614	502	81.8
Norton	977	861	88.1
Topeka*	932	692	74.2
Winfield	886	565	63.8
<i>Subtotal</i>	<u>10,360</u>	<u>8,360</u>	<u>80.7%</u>
Non-KDOC Facilities:			
Larned State Hospital*	4	5	125.0%
Contract Jail Placement	90	12	13.3
<i>Subtotal</i>	<u>94</u>	<u>17</u>	<u>18.1%</u>
TOTAL	<u>10,454</u>	<u>8,377</u>	<u>80.1%</u>

* Topeka and the Larned State Hospital are the only facilities with females.

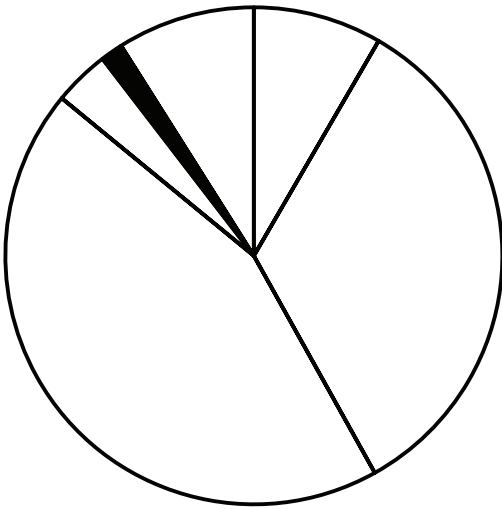
ADULT POPULATION for FY 2022

Average Daily Population (As of 6/1/2022)	Male	Female
KDOC Facilities	7,660	709
Non-KDOC Facilities	8	3
TOTAL	<u>7,668</u>	<u>712</u>

Custody Classification (As of 6/1/2022)	Male	Female
Maximum	1,136	44
Medium-High	1,244	53
Medium-Low	2,202	194
Minimum	2,029	377
Unclassified	195	17
Special Management	877	10
TOTAL	<u>7,683</u>	<u>695</u>

Parole Population by Supervision Level (As of 6/1/2022)	Male	Female
High	425	66
Moderate	1,953	297
Low-Moderate	1,136	171
Low	591	127
Unclassified	340	48
TOTAL	<u>4,445</u>	<u>709</u>

**AGRICULTURE AND
NATURAL RESOURCES**



All Funds Expenditures

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AGRICULTURE AND NATURAL RESOURCES

Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 10,688,243	\$ 54,844,154	336.0
KDHE - Environment	36,668,056	145,645,878	504.9
Kansas State Fair	14,585,000	20,841,290	25.0
Kansas Water Office	1,027,686	13,819,318	18.0
Department of Wildlife and Parks	-	97,779,112	453.0
TOTAL	\$ 62,968,985	\$ 332,929,752	1,336.9
Percentage of Total State Budget	0.7 %	1.5 %	3.2 %

Note: Totals may not add due to rounding.

2022 Session Highlights

Agriculture and Natural Resources

Department of Agriculture

- Added \$2.2 million, all federal grant funds, for floodplain mapping and topography acquisition in FY 2022.
- Added \$950,943, all federal grant funds, for analyzing animal and food products in the Laboratory and Dairy and Feed Safety programs in FY 2022.
- Added \$1.4 million, including \$1.2 million SGF, for FY 2023 for additional positions, filling vacant positions, and corresponding expenditures, such as travel expenditures and vehicle purchases, in the Animal Health, Meat and Poultry, and Dam Safety programs.
- Added \$1.6 million for various State Water Plan Fund programs due to fully funding the statutory transfers to the State Water Plan Fund for FY 2023.
- Added language to create the Water Structures Emergency Fund for FY 2023 and transferred \$50,000 from the SGF to the Water Structures Emergency Fund for FY 2023.
- Added \$150,000 SGF for a Dam Safety Program study for FY 2023. Study topics will include evaluation of when dams are most at risk and in need of state oversight and inspection; identification of the number of dams that are currently regulated or unregulated that would be considered hazardous; and identification of potential statutory or regulatory changes to protect public safety while reducing regulatory requirements on dam owners.
- Added \$350,000 SGF for FY 2023 to conduct a needs assessment to determine the impact of additional research and extension efforts to enhance the viability of the dairy industry in Kansas and to determine the best practices for recruiting, training, and retaining a qualified workforce for the industry.

Kansas Department of Health and Environment – Environment

- Added \$127.0 million, all from COVID-19 pandemic relief federal funds, for COVID-19 testing programs in FY 2022.

- Added \$225,000 SGF in FY 2022 and \$230,000 SGF for FY 2023 for laboratory equipment.
- Added language requiring the agency to maintain FY 2021 staffing levels for professional and associate engineers in the Livestock Waste Section of the Bureau of Environmental Field Services during FY 2023. This language includes a requirement that the agency reduce staffing levels among environmental specialist staff or inspection staff within the Bureau of Field Services as necessary to not exceed the authorized SGF expenditures.
- Added language to allow the agency to expend moneys to fill a vacant engineer position in the Livestock Waste Section of the Bureau of Environmental Field Services in an amount not to exceed \$95,000 for FY 2023.
- Added \$32.5 million SGF for FY 2023 for a new laboratory on Lot 4 of the Capitol Complex with language that if additional federal coronavirus relief funds are identified as eligible for use of the project, that amount of SGF shall be lapsed.
- Added \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2023.
- Added \$296,116, all from the State Water Plan Fund, for the Watershed Restoration and Protection Strategy Program for FY 2023.

Kansas Department of Wildlife and Parks

- Added \$793,965, all from special revenue funds, for the Law Enforcement Division to purchase record management software and body-worn cameras in FY 2022.
- Added \$320,000 in FY 2022 and \$200,000 for FY 2023, all from special revenue funds, to purchase land maintenance equipment including two excavators, three skid-steers, and a forestry mulcher.
- Added \$2.7 million in FY 2022 and \$450,000 for FY 2023, all from special revenue funds, for state park repairs due to the spring 2019 flooding.
- Added \$470,000, all from special revenue funds, to purchase five electrofishing boats and one barge for FY 2023.

- Added \$224,457, all from the State Water Plan Fund, to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2023.
- Added \$2.7 million, all from special revenue funds, for increased capital improvements expenditures for FY 2023, primarily for parks maintenance, as well as fish and wildlife maintenance.

Kansas State Fair

- Deleted \$850,500 SGF due to the early retirement of bonds related to the state fair master plan in FY 2022.
- Added \$14.5 million SGF for FY 2023 to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the EXPO Center renovation (\$450,000), and install a public address system (\$1.0 million).

Kansas Water Office

- Added \$80.0 million SGF to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022 with language requiring any moneys from the Water Marketing Fund previously obligated for the payment of water supply storage debt for these reservoirs to be used for the payment of water supply storage debt for all other reservoirs.
- Added \$25,958 SGF in FY 2022 and \$106,593 SGF for FY 2023 to fill a vacant water resources planner position.
- Added \$1.2 million for various State Water Plan Fund programs due to fully funding the statutory transfers (\$8.0 million) to the State Water Plan Fund for FY 2023.
- Added \$150,000, all from the State Water Plan Fund, for the water injection dredging project at Tuttle Creek Lake for FY 2023.

State Water Plan Fund Expenditures

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Department of Health and Environment:			
Contamination Remediation	\$ 1,089,869	\$ 1,088,772	\$ 1,088,301
Total Maximum Daily Load Initiatives	275,574	345,232	380,738
Nonpoint Source Program	393,118	316,247	403,208
Harmful Algae Bloom Pilot	326,697	1,272,064	150,000
Watershed Restoration and Protection Strategy	752,127	730,884	1,000,000
Drinking Water Protection Program	264,346	350,000	800,000
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 3,101,731</u>	<u>\$ 4,103,199</u>	<u>\$ 3,822,247</u>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Wildlife and Parks - Aquatic Nuisance Species	\$ -	\$ -	\$ 224,457
Kansas Department of Agriculture:			
Interstate Water Issues	\$ 435,436	\$ 722,886	\$ 499,481
Water Use Study	65,908	143,531	100,000
Basin Management	443,342	979,587	621,651
Water Resources Cost-share	2,404,488	2,475,044	2,698,289

State Water Plan Fund Expenditures (cont.)

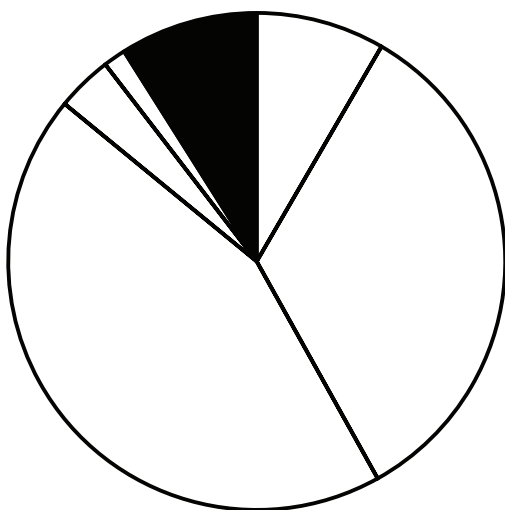
Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Nonpoint Source Pollution Assistance	2,002,236	1,978,238	1,860,104
Aid to Conservation Districts	2,192,637	2,223,373	2,473,373
Conservation Reserve Enhancement Program	132,709	768,820	546,593
Watershed Dam Construction	411,715	688,285	550,000
Water Quality Buffer Initiative	192,855	436,599	200,000
Riparian and Wetland Program	80,479	555,840	154,024
Streambank Stabilization	1,196,678	918,286	750,000
Irrigation Technology	76,178	325,046	350,000
Crop and Livestock Water Research	350,000	250,000	250,000
Soil Health Initiative	-	-	100,000
Lake Restoration	769,915	-	-
<i>Subtotal - Kansas Department of Agriculture</i>	\$ 10,754,576	\$ 12,465,535	\$ 11,153,515
Kansas Water Office:			
Assessment and Evaluation	\$ 491,110	\$ 812,287	\$ 834,078
MOU - Storage Operations and Maintenance	582,408	578,862	530,464
Technical Assistance to Water Users	325,000	341,391	325,000

State Water Plan Fund Expenditures (cont.)

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Streamgaging	413,580	423,130	413,580
Reservoir Bathymetric Surveys	266,027	486,277	350,000
Watershed Conservation Practices Implementation	-	550,000	1,000,000
Milford Lake RCPP	20,000	580,000	50,000
Water Vision Education	225	224,775	250,000
Water Technology Farms	4,125	175,000	200,000
Equus Beds Chloride Plume	-	-	50,000
Arbuckle Study	61,700	60,000	150,000
Water Injection Dredging	-	975,000	1,025,000
Flood Response Study	-	-	200,000
<i>Total - Kansas Water Office</i>	\$ 2,164,175	\$ 5,206,722	\$ 5,378,122
State Employee Pay Plan Increase	-	-	75,459
Total - State Water Plan Fund Expenditures	\$ 16,047,323	\$ 21,802,297	\$ 20,680,641

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**HIGHWAYS AND OTHER
TRANSPORTATION**



All Funds Expenditures

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HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2023 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Transportation	\$ -	\$ 2,044,331,663	2,297.3
Percentage of Total State Budget	-- %	8.9 %	5.5 %

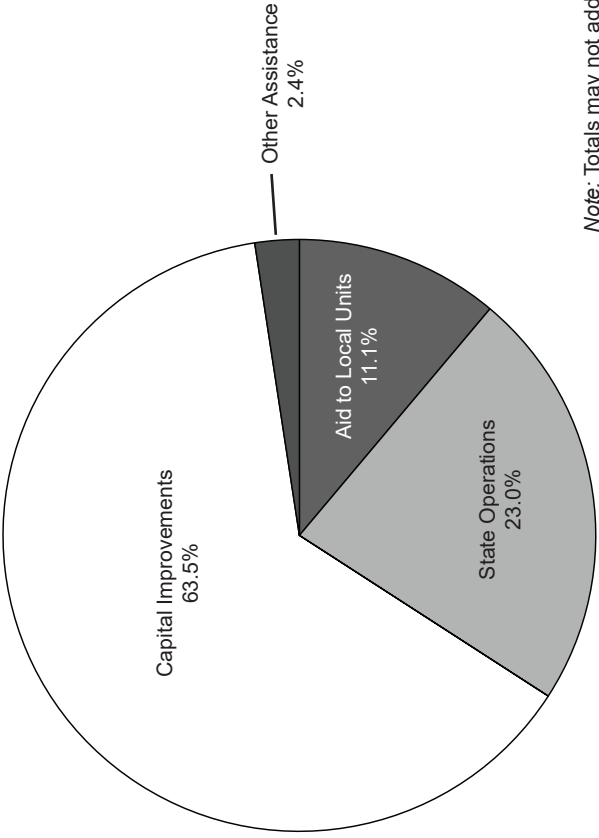
2022 Session Highlights Highways and Other Transportation

Kansas Department of Transportation

- Added \$4.3 million, all from the State Highway Fund, and 47.0 FTE positions related to new positions for the Administration, Inspection and Design, and new traffic safety programs in FY 2022.
- Added \$1.3 million, all from the State Highway Fund, in FY 2022 for litter pickup and highway sweeping for the Kansas City metropolitan area in District One.
- Added \$3.0 million, all from the Transportation Technology Development Fund, for development of innovative technologies in vehicular and air transportation for FY 2023.
- Added language to allow public and private postsecondary educational institutions to apply for and receive grants from the Transportation Technology Development fund in the Kansas Department of Transportation for FY 2023.
- Added \$11.0 million, all from the State Highway Fund, for design and construction of a new District One Headquarters for FY 2023.

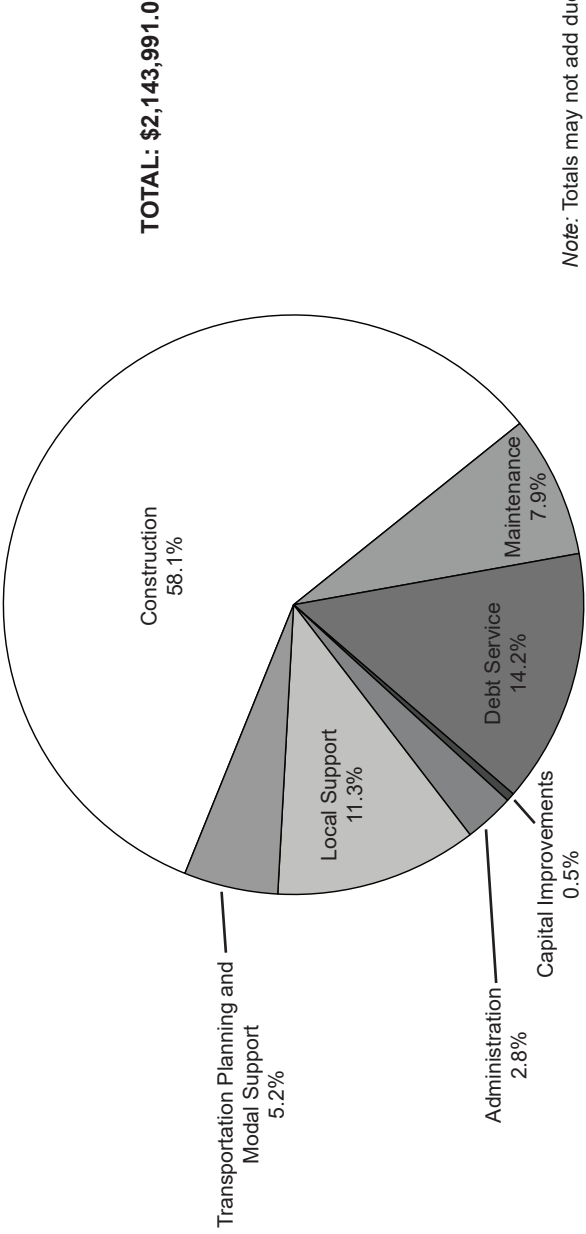
FY 2022 KDOT Reportable Expenditures (Dollars in Thousands)

TOTAL: \$2,044,331.7



Note: Totals may not add due to rounding.

FY 2023 KDOT Cash Flow Expenditures
(Dollars in Thousands)
(Includes Non-Reportables)



Note: Totals may not add due to rounding.

APPENDIX

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Glossary of Selected Budget Terms

Aid to Local Units. Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Allotments. Reductions made by the Governor pursuant to KSA 75-3722 through 3725 to avoid a situation where expenditures at the end of the fiscal year would exceed the resources of the State General Fund or a special revenue fund.

Appropriation. A legislative action that makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Biennial Budget Agencies. State agencies designated by statute (KSA 75-3717(f)) to submit full budgets for the two forthcoming fiscal years, rather than one year. Biennial budget agencies are required to submit their full budgets in odd-numbered years.

Capital Improvements. Cash or debt service payments for projects involving new construction, remodeling and additions, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. Capital improvements may be funded on a single-year or multi-year basis. A special submission of capital improvements project budget estimates and a five-year capital improvements plan is required.

Demand Transfer. Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriations acts. Examples include transfers to the Local *Ad Valorem* Tax Reduction Fund and County-City Revenue Sharing Fund.

Expenditure. The actual payment of money out of any state fund.

Expenditure Limitation. A limitation placed by the Legislature upon the expenditures that may be made from a special revenue fund, the total receipts of which are appropriated to a single state agency.

Federal Medical Assistance Percentages (FMAP). The state and federal shares of funding for Medicaid, Adoption Assistance, and Foster Care. It is determined annually by the Secretary of Health and Human Services and is based on each state's per capita personal income compared to the average per capita personal income in other states.

Fiscal Year. The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year, which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

Full-Time Equivalent (FTE). A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees).

Fund. A reserve of money established by statute or by an appropriations bill that is set aside for a designated purpose.

Maintenance of Effort (MOE). The threshold funding level that must be met by the State in order to qualify for certain federal funds. Generally, the MOE is set at the spending level of a prior year for the same or a similar program.

Other Assistance, Grants, and Benefits. Payments made to or on behalf of individuals as aid, including public assistance benefits, unemployment benefits, and tuition grants.

Reduced Resources Budget. A direction by the Division of the Budget to agencies to submit a suggestion of expenditures that can be reduced to reflect a statewide percentage reduction from the current service level for State General Fund and Economic Development Initiatives Fund expenditures.

Revenue Estimates. Projections of anticipated State General Fund revenue for the current and budget years. An estimate is developed twice a year on a consensus basis by the Division of the Budget, the Legislative Research Department, the Department of Revenue, and university economists.

Shrinkage. The difference between the cost of fully funding a state agency's salaries and wages for an entire fiscal year, assuming all positions are filled at all times, and a state agency's budgeted salary and wage costs, taking vacancies into account.

Special Revenue Funds. Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the State, as well as federal grant-in-aid receipts. Generally, these moneys must be expended for programs and activities directly related to the source or sources of revenue.

State General Fund (SGF). A fund for revenues not earmarked or dedicated for special purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, and interest earnings.

State Operations. An expenditure summary category incorporating agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Legislative Fiscal Assignments—FY 2022

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428 Legislature

540 Legislative Division of Post Audit

422 Legislative Coordinating Council

425 Legislative Research Department

579 Office of the Revisor of Statutes

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247 Governmental Ethics Commission

083 Kansas Bureau of Investigation

178 Office of Administrative Hearings

058 Kansas Human Rights Commission

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288 State Historical Society

694 Commission on Veterans Affairs Office/Soldiers Home/
Veterans Home

331 Kansas Insurance Department

328 Board of Indigents' Defense Services

543 Real Estate Appraisal Board

549 Real Estate Commission

270 Health Care Stabilization Fund Board of Governors

102 Behavioral Sciences Regulatory Board

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252 Office of Governor

622 Office of the Secretary of State

300 Kansas Department of Commerce

565 Kansas Department of Revenue

276 Kansas Department of Transportation*

Coordinator, Economic Development Initiatives Fund

Coordinator, Performance Based Budgeting

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173 Office of Information Technology Services

173 Kansas Information Security Office

Coordinator, Joint Committee on Information Technology

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652 Kansas State Department of Education

604 Kansas State School for the Blind

610 Kansas State School for the Deaf

434 State Library

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*Agencies temporarily reassigned

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261 Kansas Guardianship Program

204 Kansas State Board of Mortuary Arts

562 Board of Tax Appeals

488 Board of Examiners in Optometry

028 Board of Accountancy

266 Kansas Board of Hearing Aid Examiners

450 Kansas Lottery

671 Pooled Money Investment Board

553 Kansas Racing and Gaming Commission

670 Office of the State Treasurer

Coordinator, Expanded Lottery Act Revenues Fund

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264 KDHE – Health and Health Care Finance

482 Board of Nursing

167 Kansas Dental Board

280 Kansas Highway Patrol*

016 Abstracters' Board of Examiners

663 Board of Technical Professions

Coordinator, Children's Initiatives Fund

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039 Kansas Department for Aging and Disability Services

363 Kansas Neurological Institute

410 Larned State Hospital

494 Osawatomie State Hospital

507 Parsons State Hospital

094 Office of the State Bank Commissioner

159 Kansas Department of Credit Unions

*Coordinator, Fiscal Database**

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561 Board of Regents

379 Emporia State University

246 Fort Hays State University

367 Kansas State University

369 KSU – Agricultural Extension

368 KSU – Veterinary Medical Center

385 Pittsburg State University

682 University of Kansas

683 University of Kansas Medical Center

715 Wichita State University

531 Kansas Board of Pharmacy

105 Kansas State Board of Healing Arts

206 Emergency Medical Services Board*

234 State Fire Marshal*

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264 KDHE – Environment

296 Kansas Department of Labor

046 Board of Veterinary Examiners

122 Citizens' Utility Ratepayer Board

046 Kansas Department of Agriculture

710 Department of Wildlife and Parks

143 Kansas Corporation Commission

373 Kansas State Fair

709 Kansas Water Office

100 Board of Barbering

149 Board of Cosmetology

Coordinator, State Water Plan Fund

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521 Kansas Department of Corrections

177 Ellsworth Correctional Facility

195 El Dorado Correctional Facility

313 Hutchinson Correctional Facility

352 Kansas Juvenile Correctional Complex

400 Lansing Correctional Facility

408 Larned Correctional Mental Health Facility

581 Norton Correctional Facility

660 Topeka Correctional Facility

712 Winfield Correctional Facility

626 Kansas Sentencing Commission

529 Commission on Peace Officers' Standards and Training

034 Adjutant General's Department*

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Construction

Coordinator, Joint Committee on Special Claims Against the
State

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173 Department of Administration

365 Kansas Public Employees Retirement System (KPERS)

082 Office of the Attorney General

349 Judicial Council

677 Judicial Branch

176 Kansas Development Finance Authority

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