

---

---

# KANSAS FISCAL FACTS

## THIRTIETH EDITION

JULY 2023



# **KLRD**

Kansas Legislative Research Department

300 SW 10th Avenue

Room 68-W, Statehouse

Phone: (785) 296-3181

Topeka, Kansas 66612-1504

[kslegres@klrd.ks.gov](mailto:kslegres@klrd.ks.gov)

[kslegislature.org/klrd](http://kslegislature.org/klrd)

---

---

This page intentionally left blank.

## 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 2023 Legislature for state fiscal year 2024 (July 1, 2023–June 30, 2024). Comparison information to prior years is also included.

FY 2023 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 2023 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 2023 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.

# KL RD

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

This page intentionally left blank.

# TABLE OF CONTENTS

FOREWORD .....	III
<b>BUDGET OVERVIEW .....</b>	<b>1</b>
FY 2024 State General Fund Expenditures by Major Purpose .....	.5
FY 2024 All Funds Expenditures by Major Purpose .....	.7
FY 2024 State General Fund Expenditures by Function of Government .....	.9
FY 2024 All Funds Expenditures by Function of Government .....	.11
State General Fund Expenditures by Program or Agency .....	.13
All Funds Expenditures by Program or Agency .....	.14
Change in Total State General Fund Expenditures .....	.15
State Aid to Local Units of Government from State General Fund ..	.16
State Aid to Local Units of Government from Other Funds .....	.19
Expenditures from All Funds and State General Fund .....	.20
All Funds and State General Fund Expenditures .....	.23
Percent Change in Expenditures FY 2015-FY 2024 (Approved) ..	.24
Comparison of State General Fund Expenditures FY 2013-FY 2024 (Approved) .....	.25
FY 2024 Full-time Equivalent (FTE) Positions by Function of Government .....	.27
Total State FTE Positions .....	.28
State Government Employee Facts for FY 2023 .....	.29
Salaries of Selected Statewide Elected Officials .....	.30
Percent Increases in Salaries for State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared with Private Sector Wages and Inflation .....	.31
Where Each FY 2024 \$ Comes from State General Fund Receipts ..	.33
Where Each \$ Will Be Spent in FY 2024 by Agency or Program ..	.34
State General Fund Receipts .....	.35
State General Fund Profile – FY 2022-FY 2024 .....	.36
State General Fund Expenditures for Debt Service by Agency ..	.37
State Debt .....	.39
<b>BUDGET DETAIL BY FUNCTION OF GOVERNMENT .....</b>	<b>41</b>
<b>General Government .....</b>	<b>45</b>
Approved FY 2024 Expenditures .....	.47
2023 Session Highlights .....	.49
Economic Development Initiatives Fund (EDIF) Revenue Flow ..	.57
FY 2023-FY 2024 EDIF Expenditures .....	.58
<b>Human Services .....</b>	<b>61</b>
Approved FY 2024 Expenditures .....	.63
2023 Session Highlights .....	.64
Children's Initiatives Fund Expenditures .....	.71
Children's Initiatives Fund Revenue .....	.72
State Hospitals Capacity and Average Daily Census .....	.73
<b>Education .....</b>	<b>75</b>
Approved FY 2024 Expenditures .....	.77
2023 Session Highlights .....	.78
State Universities Expenditures Summary .....	.85
State Universities Enrollment and Expenditure Trends .....	.86
State Aid and Other Assistance to K-12 Education .....	.87

<b>Public Safety</b> .....	<b>89</b>
Approved FY 2024 Expenditures.....	91
2023 Session Highlights .....	92
Corrections Adult Institutional Capacity and Population .....	96
<b>Agriculture and Natural Resources</b> .....	<b>97</b>
Approved FY 2024 Expenditures.....	99
2023 Session Highlights .....	100
State Water Plan Fund Expenditures.....	102
State Water Plan Fund Revenue.....	105
<b>Highways and Other Transportation</b> .....	<b>107</b>
Approved FY 2024 Expenditures.....	109
2023 Session Highlights .....	110
FY 2023 KDOT Reportable Expenditures .....	111
FY 2024 KDOT Cash Flow Expenditures .....	112
<b>APPENDIX</b> .....	<b>113</b>
Glossary of Selected Budget Terms.....	115
Legislative Fiscal Assignments—FY 2024.....	118

## **BUDGET OVERVIEW**

This page intentionally left blank.



## BUDGET OVERVIEW

The 2023 Legislature authorized expenditures of \$24.9 billion in FY 2023 from all funding sources, which is an increase of \$2.3 billion, or 10.4 percent, above FY 2022 actual expenditures. The approved State General Fund (SGF) budget totals \$9.3 billion in FY 2023, which is an increase of \$1.1 billion, or 13.2 percent, above FY 2022 actual SGF expenditures.

The approved FY 2024 budget totals \$23.8 billion from all funding sources, which is a decrease of \$1.1 billion, or 4.2 percent, below the FY 2023 approved budget. The approved FY 2024 SGF budget is \$9.5 billion, which is an increase of \$190.6 million, or 2.1 percent, above the FY 2023 approved SGF budget.

Major changes to the FY 2023 approved budget include:

- Transferred \$600.0 million to the Budget Stabilization Fund.
- Added \$58.3 million from American Rescue Plan Act (ARPA) funds for pandemic child care development block grants.
- Added \$52.0 million SGF to an investment fund for water storage debt payments associated with Milford and Perry reservoirs.
- Added \$10.0 million SGF for World Cup planning and area improvements.

Major changes to the FY 2024 budget include:

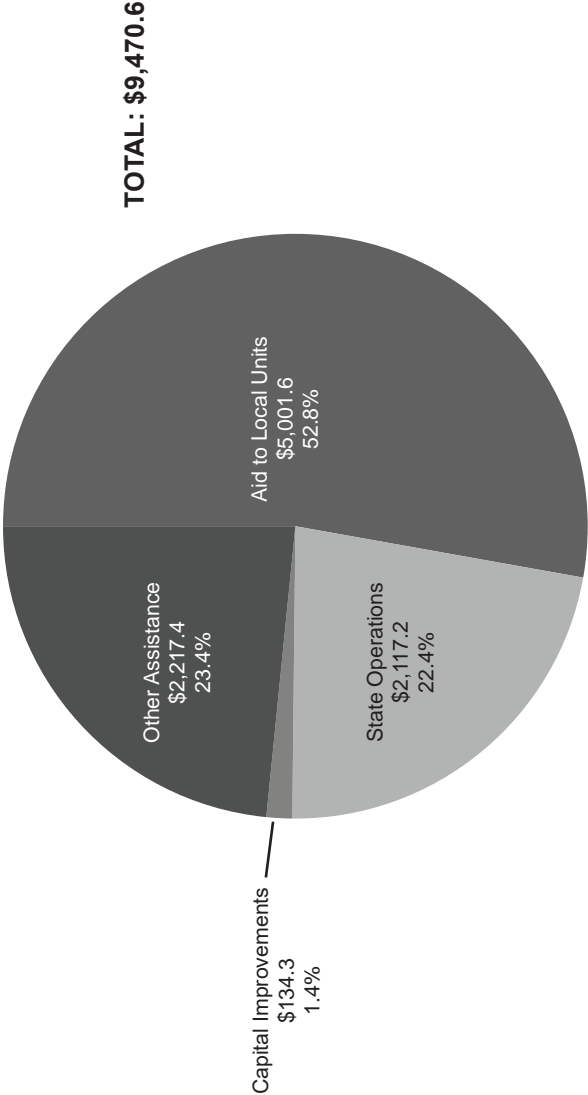
- Added \$155.0 million federal ARPA funds for the KU and WSU Health Science Center joint project.
- Added \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served for FY 2024;
- Added \$34.4 million, including \$14.0 million SGF, to fully rebase the daily Medicaid rate for nursing facilities for FY 2024.
- Added \$14.3 million SGF for community colleges to expand registered apprenticeships, technical education, and business and industry partnerships for FY 2024.

- Added \$6.0 million, including \$5.1 million SGF, for Children’s Alliance of Kansas to fund development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train, and retain therapeutic foster homes for FY 2024.
- Added \$3.0 million from the Economic Development Initiatives Fund (EDIF) for the Sunflower Summer Program for FY 2024.
- Transferred \$50.0 million SGF for FY 2024 and \$55.0 million SGF for FY 2025–2027 to the Build Kansas matching grant fund.

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 2023 and FY 2024; the history of salary increases for the state classified service, for the Regents faculty, and for classroom teachers; and salaries of select elected 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 2024 State General Fund Expenditures by Major Purpose  
(Dollars in Millions)**

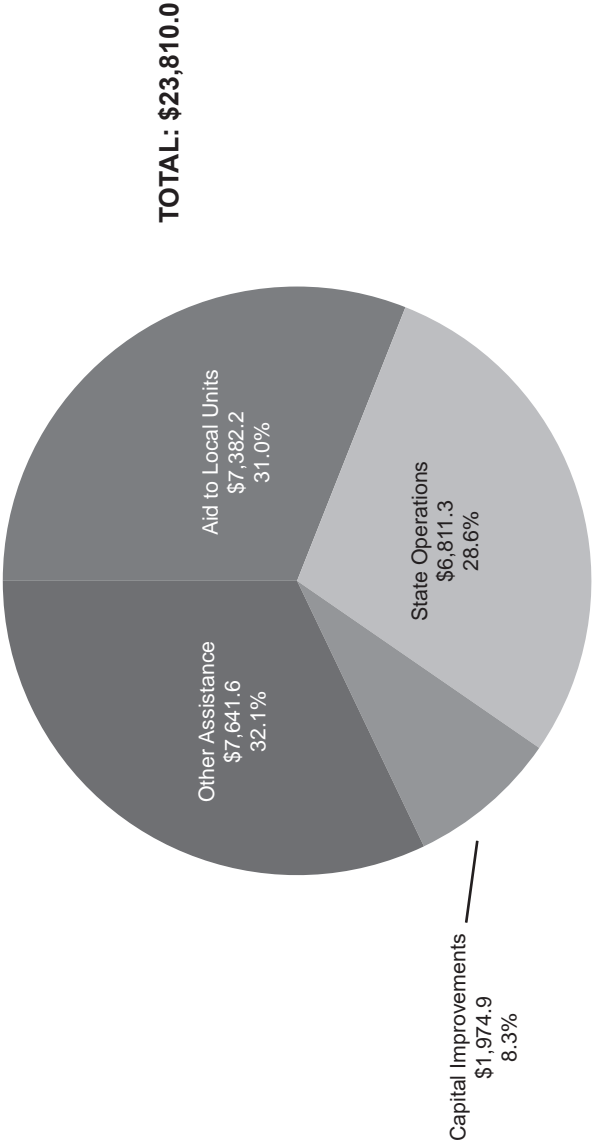


## State General Fund Expenditures by Major Purpose (Dollars in Millions)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,766.5	\$ 2,124.2	\$ 357.7	20.3 %	\$ 2,117.2	\$ (7.0)	(0.3) %
Aid to Local Units	4,411.7	4,877.4	465.7	10.6	5,001.6	124.2	2.5
Other Assistance	1,482.0	1,976.6	494.6	33.4	2,217.4	240.7	12.2
<i>Subtotal - Operating</i>	\$ 7,660.2	\$ 8,978.2	\$ 1,318.1	17.2 %	\$ 9,336.2	\$ 358.0	4.0 %
Capital Improvements	535.7	301.7	(234.0)	(43.7)	134.3	(167.4)	(55.5)
<b>TOTAL</b>	<b>\$ 8,195.9</b>	<b>\$ 9,279.9</b>	<b>\$ 1,084.0</b>	<b>13.2 %</b>	<b>\$ 9,470.6</b>	<b>\$ 190.6</b>	<b>2.1 %</b>

Note: Totals may not add due to rounding.

**FY 2024 All Funds Expenditures by Major Purpose  
(Dollars in Millions)**

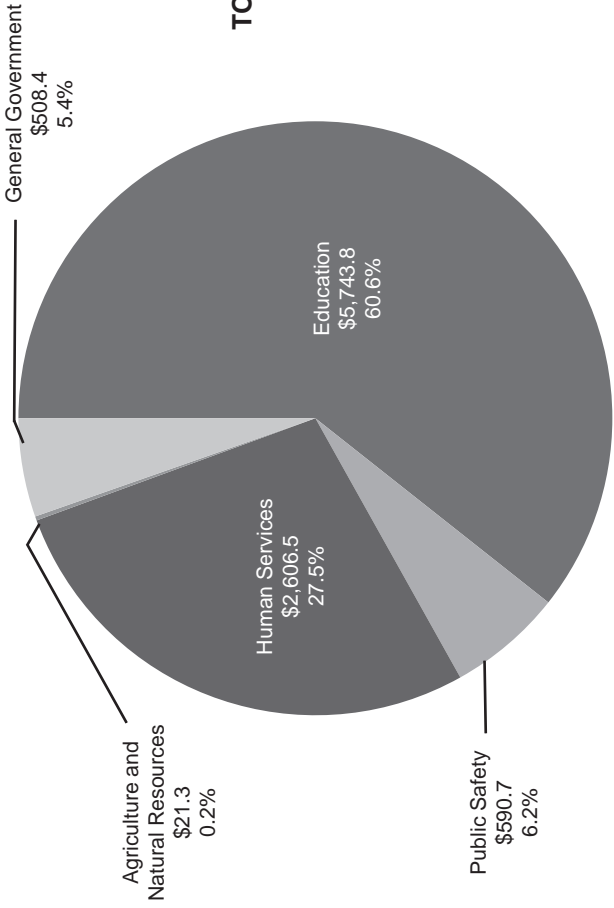


## All Funds Expenditures by Major Purpose (Dollars in Millions)

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 6,683.9	\$ 6,851.3	\$ 167.4	2.5 %	\$ 6,811.3	\$ (40.0)	(0.6) %
Aid to Local Units	7,084.5	7,666.2	581.7	8.2	7,382.2	(284.0)	(3.7)
Other Assistance	6,682.6	7,722.8	1,040.1	15.6	7,641.6	(81.2)	(1.1)
<i>Subtotal - Operating</i>	\$ 20,451.1	\$ 22,240.3	\$ 1,789.2	8.7 %	\$ 21,835.1	\$ (405.2)	(1.8) %
Capital Improvements	2,077.4	2,624.7	547.2	26.3	1,974.9	(649.7)	(24.8)
<b>TOTAL</b>	<b>\$ 22,528.5</b>	<b>\$ 24,865.0</b>	<b>\$ 2,336.5</b>	<b>10.4 %</b>	<b>\$ 23,810.0</b>	<b>\$ (1,054.9)</b>	<b>(4.2) %</b>

Note: Totals may not add due to rounding.

# FY 2024 State General Fund Expenditures by Function of Government (Dollars in Millions)



**TOTAL: \$9,470.6**

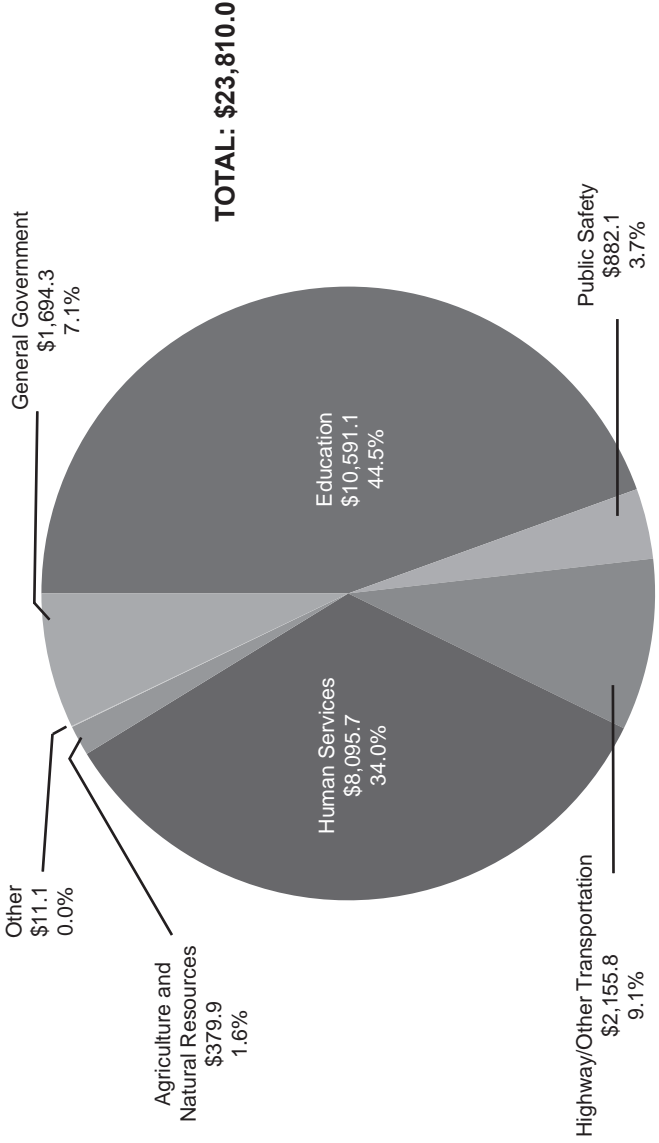
**State General Fund Expenditures by Function of Government  
(Dollars in Millions)**

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 722.84	\$ 607.2	\$ (115.7)	(16.0) %	\$ 508.4	\$ (98.7)	(16.3) %
Human Services	1,845.65	2,467.2	621.5	33.7	2,606.5	139.3	5.6
Education	5,036.22	5,569.0	532.8	10.6	5,743.8	174.7	3.1
Public Safety	498.33	569.7	71.3	14.3	590.7	21.0	3.7
Agriculture & Natural Resources	92.87	66.9	(26.0)	(28.0)	21.3	(45.7)	(68.2)
Transportation	-	-	-	--	-	-	--
Other	-	-	-	--	-	-	--
<b>TOTAL</b>	<b>\$ 8,195.9</b>	<b>\$ 9,279.9</b>	<b>\$ 1,084.0</b>	<b>13.2 %</b>	<b>\$ 9,470.6</b>	<b>\$ 190.6</b>	<b>2.1 %</b>

*Note:* Totals may not add due to rounding.



# FY 2024 All Funds Expenditures by Function of Government (Dollars in Millions)



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

	Actual FY 2022	Approved FY 2023	Change		Approved FY 2024	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,996.9	\$ 2,141.3	\$ 144.4	7.2 %	\$ 1,694.3	\$ (447.0)	(20.9) %
Human Services	7,594.5	8,241.3	646.9	8.5	8,095.7	(145.6)	(1.8)
Education	9,593.6	10,392.2	798.6	8.3	10,591.1	198.9	1.9
Public Safety	815.6	906.5	90.9	11.1	882.1	(24.4)	(2.7)
Agriculture & Natural Resources	483.7	358.5	(125.3)	(25.9)	379.9	21.4	6.0
Transportation	2,044.2	2,825.1	781.0	38.2	2,155.8	(669.4)	(23.7)
Other	-	-	-	--	11.1	11.1	--
<b>TOTAL</b>	<b>\$ 22,528.5</b>	<b>\$ 24,865.0</b>	<b>\$ 2,336.5</b>	<b>10.4 %</b>	<b>\$ 23,810.0</b>	<b>\$ (1,054.9)</b>	<b>(4.2) %</b>

*Note:* Totals may not add due to rounding.

## State General Fund Expenditures by Program or Agency

	FY 2024		% Change From FY 2023
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 4,566,817	48.2 %	1.8 %
Board of Regents and Institutions	1,149,710	12.1	8.8
Other Education*	27,241	0.3	9.4
<i>Subtotal - Education</i>	<u>\$ 5,743,768</u>	<u>60.6 %</u>	<u>3.1 %</u>
Department for Aging and Disability Services; Hospitals	\$ 1,363,855	14.4 %	5.6 %
Department of Health and Environment - Health	815,598	8.6	10.7
Corrections and Facilities	531,203	5.6	8.0
Department for Children and Families	405,741	4.3	1.5
Judicial Branch	182,909	1.9	6.0
Department of Administration	129,047	1.4	(32.7)
Board of Indigents' Defense Services	55,963	0.6	9.0
Legislative Agencies	40,093	0.4	(9.5)
Highway Patrol and KBI	33,108	0.3	16.9
Department of Commerce	28,880	0.3	(17.3)
Office of the Governor	22,958	0.2	(21.9)
Department of Revenue	16,545	0.2	(5.0)
Adjutant General	14,344	0.2	(61.0)
Commission on Veterans Affairs	13,963	0.1	17.9
Department of Agriculture	13,005	0.1	13.7
Office of Information Technology Services	12,500	0.1	194.1
Sentencing Commission	12,021	0.1	(4.5)
Attorney General	9,455	0.1	38.7
Department of Labor	5,880	0.1	(76.7)
All Other	19,743	0.2	(82.3)
<b>TOTAL</b>	<u><u>\$ 9,470,579</u></u>	<u><u>100.0 %</u></u>	<u><u>2.1 %</u></u>

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

## All Funds Expenditures by Program or Agency

	FY 2024		% Change From FY 2023
	Amount (Thousands)	Percent of Total	
<b>Education:</b>			
Department of Education	\$ 6,688,723	28.1 %	(1.3) %
Board of Regents and Institutions	3,860,937	16.2	7.9
Other Education*	41,442	0.2	13.5
<i>Subtotal - Education</i>	<u>\$ 10,591,101</u>	<u>44.5 %</u>	<u>1.9 %</u>
Department of Health and Environment - Health	\$ 3,836,083	16.1 %	(3.6) %
Department for Aging and Disability Services; Hospitals	3,180,810	13.4	5.4
Kansas Department of Transportation	2,155,781	9.1	(23.7)
Department for Children and Families	843,630	3.5	(14.1)
Corrections and Facilities	569,106	2.4	4.3
Kansas Lottery and Racing Gaming Commission	486,469	2.0	11.1
Department of Administration	210,374	0.9	(13.4)
Judicial Branch	195,169	0.8	5.6
Department of Commerce	191,344	0.8	(21.3)
Department of Labor	182,191	0.8	(20.2)
Highway Patrol and KBI	170,018	0.7	(0.6)
Department of Health and Environment - Environment	149,075	0.6	(2.9)
Department of Revenue	126,899	0.5	9.4
Adjutant General	118,759	0.5	(28.0)
Department of Wildlife and Parks	112,869	0.5	12.3
Insurance and HCSB	79,619	0.3	2.9
Kansas Public Employees Retirement System (KPERs)	67,283	0.3	5.3
Department of Agriculture	59,167	0.2	(4.8)
Board of Indigents' Defense Services	56,569	0.2	8.9
All Other	427,726	1.8	(48.1)
<b>TOTAL</b>	<u><u>\$ 23,810,042</u></u>	<u><u>100.0 %</u></u>	<u><u>(4.2) %</u></u>

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

## Change in Total State General Fund Expenditures FY 2023-FY 2024

	Amount (Thousands)
<b>Education:</b>	
Department of Education	\$ 79,766
Board of Regents and Institutions	92,620
Other Education*	2,337
<i>Subtotal - Education</i>	<b>\$ 174,724</b>
Department for Aging and Disability Services; Hospitals	\$ 72,114
Department of Health and Environment - Health	78,575
Corrections and Facilities	39,235
Department for Children and Families	5,839
Judicial Branch	10,373
Department of Administration	(62,622)
Board of Indigents' Defense Services	4,610
Legislative Agencies	(4,193)
Highway Patrol and KBI	4,793
Department of Commerce	(6,022)
Office of the Governor	(6,420)
Department of Revenue	(868)
Adjutant General	(22,461)
Commission on Veterans Affairs	2,121
Department of Agriculture	1,571
Office of Information Technology Services	8,250
Sentencing Commission	(566)
Attorney General	2,636
Department of Labor	(19,374)
All Other	(91,683)
<b>TOTAL</b>	<b>\$ 190,633</b>

\*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	Approved	Approved	Change FY 2023-2024	
	FY 2022	FY 2023	FY 2024	Dollar	Percent
State Foundation Aid	\$ 2,382,479	\$ 2,681,571	\$ 2,558,882	\$ (123)	(4.6)%
Supplemental State Aid (Local Option Budget)	534,000	588,770	568,727	(20)	(3.4)
Special Education State Aid	512,892	520,519	528,019	7	1.4
Capital Improvement State Aid	-	-	205,000	205	100.0
KPERS-USDS	519,653	526,710	531,881	5	1.0
KPERS-Non-USDS*	32,870	32,909	29,810	(3)	(9.4)
KPERS Layering Payments	25,800	-	-	-	--
Capital Outlay State Aid	78,008	88,000	94,000	6	6.8
Juvenile Detention	3,895	7,549	5,061	(2)	(33.0)
School Food Assistance	2,510	2,510	2,510	-	--
Mental Health Pilot Program	7,483	10,586	13,535	3	27.8
School Safety Security Grants	-	4,000	5,000	1	25.0
All Other SGF Expenditures	1,757	6,189	4,189	(2)	(32.3)
<i>Subtotal - USDS</i>	<i>\$ 4,101,347</i>	<i>\$ 4,469,315</i>	<i>\$ 4,546,613</i>	<i>77</i>	<i>1.7 %</i>

\* 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	Approved	Approved	Change FY 2023-2024	
	FY 2022	FY 2023	FY 2024	Dollar	Percent
Postsecondary Tiered Technical Education State Aid	\$ 60,967	\$ 66,064	\$ 66,064	\$ -	-- %
Non-tiered Course Credit Hour Grant	79,995	95,408	95,408	-	--
Technical Equipment for Community Colleges and Washburn University	398	398	398	-	--
Nursing Faculty and Supplies	702	1,848	1,787	(61)	(3.3)
Vocational Education Capital Outlay	72	4,872	4,872	-	--
Technical Education - Tuition	38,487	39,850	39,850	-	--
Adult Basic Education	1,415	1,420	1,420	-	--
Washburn University	-	-	2,822	2,822	100.0
Community College Maintenance of Effort	5,000	-	-	-	--
University IT Infrastructure & Cybersecurity	-	-	6,500	6,500	100.0
Technical Colleges Capital Outlay	4,335	-	-	-	--
Teachers Scholarship	37	-	-	-	--
Libraries	1,324	1,308	1,318	10	0.8
Other State Aid	14,054	14,000	43,800	29,800	212.9
<i>Subtotal - Education</i>	<i>\$ 4,308,134</i>	<i>\$ 4,694,483</i>	<i>\$ 4,810,852</i>	<i>\$ 116,369</i>	<i>2.5 %</i>

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

From State General Fund	Actual	Approved	Approved	Change FY 2023-2024	
	FY 2022	FY 2023	FY 2024	Dollar	Percent
KDOC Aid Programs	\$ 36,075	\$ 59,650	\$ 75,866	\$ 16,216	27.2 %
KDHE Aid Programs	8,251	9,039	13,838	4,798	53.1
KDADS Aid Programs	57,198	87,631	92,989	5,358	6.1
KDOR Aid Programs	-	2,000	-	(2,000)	(100.0)
Adjutant General's Department Aid Programs	2,057	4,600	3,400	(1,200)	(26.1)
Secretary of State	-	-	4,700	4,700	100.0
Office of the Governor	-	20,000	-	(20,000)	(100.0)
Subtotal - Other Programs	\$ 103,580	\$ 182,920	\$ 190,792	\$ 7,872	4.3 %
<b>TOTAL - State General Fund</b>	<b>\$ 4,411,714</b>	<b>\$ 4,877,403</b>	<b>\$ 5,001,644</b>	<b>\$ 124,241</b>	<b>2.5%</b>
<b>Percent of Total SGF Expenditures</b>	<b>53.8 %</b>	<b>52.6 %</b>	<b>52.8 %</b>		

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 2023-2024	
	FY 2022	FY 2023	FY 2023	FY 2024	Dollar	Percent	Dollar	Percent
Department of Education - K-12	\$ 1,929,021	\$ 2,085,244	\$ 1,902,195	\$ 1,902,195	\$ (183,049)	(8.8) %		
Special City/County Aid	154,339	152,234	156,414	156,414	4,180	2.7		
Department of Transportation - Other	39,794	73,019	75,929	75,929	2,910	4.0		
ELARF - Community Colleges and Interlocals KPERS	41,144	41,390	43,789	43,789	2,399	5.8		
KDADS - Grants	32,949	29,377	23,556	23,556	(5,821)	(19.8)		
KDHE - Health Aid Programs	69,630	58,788	57,588	57,588	(1,200)	(2.0)		
Firefighters Relief	-	100	100	100	-	--		
Department of Commerce - Business Development	23,827	16,510	15,510	15,510	(1,000)	(6.1)		
Adjutant General's Department	42,998	23,100	25,100	25,100	2,000	8.7		
Board of Regents	27,199	12,995	13,012	13,012	17	3.6		
ELARF - Cities and Counties	12,067	12,231	12,345	12,345	114	0.9		
KDHE - Environment Aid Programs	1,889	5,450	3,101	3,101	(2,349)	(43.1)		
Office of the Governor	265,704	223,747	2,947	2,947	(220,799)	(98.7)		
Department of Revenue - Aid Programs	4,395	6,106	5,607	5,607	(499)	(8.2)		
Department of Corrections - Aid Programs	10,701	4,695	4,195	4,195	(500)	(10.6)		
All Other Aid to Locals	17,130	43,805	39,170	39,170	(4,635)	(18.2)		
<b>TOTAL</b>	<b>\$ 2,672,787</b>	<b>\$ 2,788,791</b>	<b>\$ 2,380,558</b>	<b>\$ 2,380,558</b>	<b>\$ (408,233)</b>	<b>(14.6) %</b>		

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 <sup>(a)</sup>	CPI-U <sup>(b)</sup>	
1982	\$ 2,641,221	1.3 %	\$ 1,333,496	5.9 %	12.9 %	8.6 %	
1983	2,909,648	10.2	1,405,851	5.4	7.3	4.3	
1984	3,111,339	6.9	1,503,377	6.9	4.3	3.7	
1985	3,257,347	4.7	1,634,492	8.7	7.9	3.9	
1986	3,501,485	7.5	1,743,003	6.6	5.7	2.9	
1987	3,628,861	3.6	1,726,542	(0.9)	4.7	0.9	
1988	3,874,537	6.8	1,920,856	11.3	4.3	0.4	
1989	4,287,036	10.6	2,159,915	12.4	5.6	0.4	
1990	4,760,529	11.0	2,400,243	11.1	4.6	0.7	
1991	5,082,214	6.8	2,495,418	4.0	7.9	0.2	
1992	5,487,389	8.0	2,491,270	(0.2)	3.9	0.4	
1993	5,933,345	8.1	2,690,098	8.0	6.6	0.1	
1994	6,782,505	14.3	3,111,023	15.6	3.9	0.5	
1995	7,217,708	6.4	3,309,835	6.4	5.2	0.3	
1996	7,628,860	5.7	3,439,276	3.9	5.5	0.1	
1997	7,844,649	2.8	3,538,105	2.9	5.9	0.3	

## 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 <sup>(a)</sup>	CPI-U <sup>(b)</sup>	
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	
2012	15,089,052	2.8	6,098,094	6,098,094	7.7%	6.4	2.9	

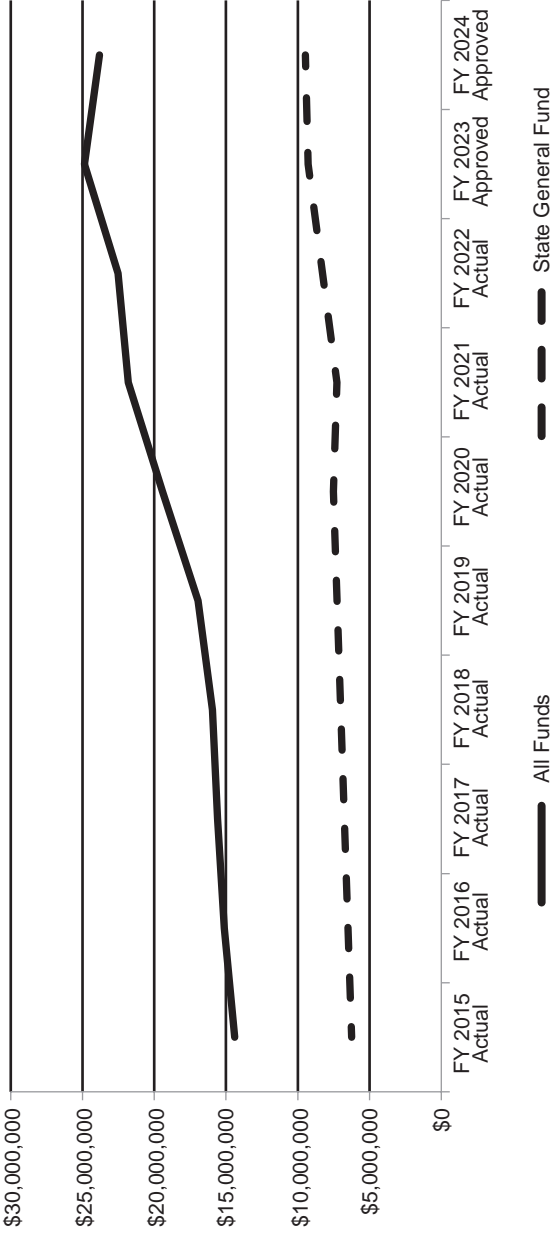
## Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds		State General Fund				Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI <sup>(a)</sup>	CPI-U <sup>(b)</sup>
2013	\$ 13,969,231	(7.4)	\$ 6,134,810	3.1%			3.6	1.7
2014	14,723,385	5.4	5,982,818	2.3%			1.9	1.3
2015	14,395,604	(2.2)	6,237,003	2.7%			1.2	0.4
2016	15,124,269	5.1	6,115,148	0.0%			0.3	0.2
2017	15,582,199	3.0	6,276,506	1.9%			1.5	1.4
2018	15,945,015	2.3	6,649,051	3.9%			3.5	1.8
2019	16,938,876	6.2	7,032,834	4.7%			4.1	1.6
2020	19,423,694	14.7	7,522,485	7.0%			5.1	1.3
2021	21,820,333	12.3	7,267,821	-3.4%			5.5	2.4
2022	22,528,519	3.2	8,195,916	12.8%			3.7	9.2
2023 Approved	24,864,971	10.4	9,279,946	13.2%			5.2	5.8
2024 Approved	23,810,042	(4.2)	9,470,579	2.1%			3.1	4.6

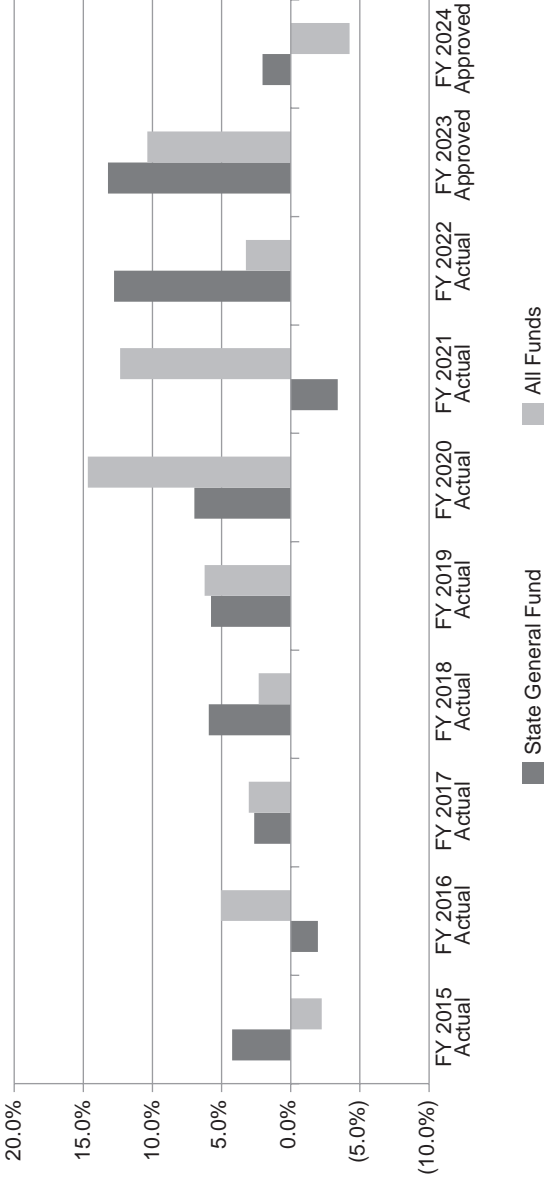
(a) Kansas Personal Income is based on estimates by the Bureau of Economic Analysis and has been updated to reflect the most recent estimates. The estimates for FY 2023 through FY 2024 are that of the Consensus Estimating Group.

(b) Consumer Price Index - All Urban Consumers estimate for FY 2023 is from the St. Louis Federal Reserve estimate of Midwest CPI-U. The estimates for FY 2024 are those of the Consensus Estimating Group.

## All Funds and State General Fund Expenditures FY 2015-FY 2024 (Approved) (Dollars in Thousands)



## Percent Change in Expenditures FY 2015-FY 2024 (Approved)



**Comparison of State General Fund Expenditures  
FY 2013-FY 2024 (Approved)  
(Dollars in Thousands)**

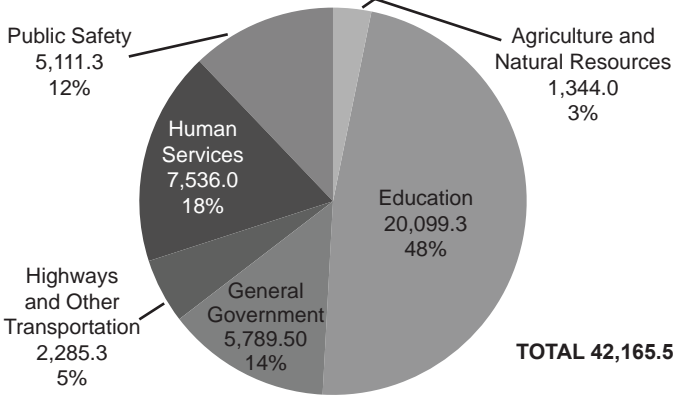
Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2013	\$ 770,222	4.2 %	\$ 3,091,838	0.5 %	\$ 352,599	35.9 %
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	(1.0)
2015	779,902	2.4	3,117,460	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	894,072	8.4	4,118,453	4.8	411,711	7.0
2023 Approved	1,057,090	18.2	4,487,051	8.9	491,968	19.5
2024 Approved	1,149,710	8.8	4,566,817	1.8	531,203	8.0
<b>Change from FY 2013-FY 2024 (Dollars/Percent)</b>	<b>\$ 379,488</b>	<b>49.3 %</b>	<b>\$ 1,474,979</b>	<b>47.7 %</b>	<b>\$ 178,604</b>	<b>50.7 %</b>

**Comparison of State General Fund Expenditures  
FY 2013-FY 2024 (Approved)  
(Dollars in Thousands)**

Fiscal Year	DCF (Excluding Hospitals)		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
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	326,709	(42.1)	2,444,971	56.4	8,195,916	12.8
2023 Approved	399,902	22.4	2,843,936	16.3	9,279,946	13.2
2024 Approved	405,741	1.5	2,817,108	(0.9)	9,470,579	2.1
<b>Change from FY 2013-FY 2024 (Dollars/Percent)</b>	<b>\$ (262,047)</b>	<b>(39.2)%</b>	<b>\$ 1,564,745</b>	<b>124.9 %</b>	<b>\$ 3,335,769</b>	<b>54.4 %</b>



## FY 2024 Full-time Equivalent (FTE) Positions by Function of Government



### Full-time Equivalent Positions Authorized for FY 2024

The 2023 Legislature authorized 42,165.5 full-time equivalent (FTE) positions for FY 2024, which is a net increase of 186.38 positions above the FY 2023 revised number of FTE positions. Included among the adjustments are the following:

- The Kansas Department of Health and Environment added 88.5 FTE positions for FY 2024. The majority of these are federally funded positions related to grant programs.
- The Board of Indigents' Defense Services added 30.0 FTE positions to cover first-year start-up staffing to establish public defender offices in the 29th Judicial District (Wyandotte County) and the 11th Judicial District (Crawford, Cherokee, and Labette counties) for FY 2024.
- The Department of Agriculture added 8.0 FTE positions for FY 2024. These positions are included in the Water Management program, Water Appropriations program, Water Structures program, Agricultural Marketing program, Conservation Grant program, and the Water Management Grant program.
- The Office of the Attorney General added 8.25 FTE positions for FY 2024. These positions are to support investigations and criminal prosecution of sports-wagering, financial, and economic crimes involving unauthorized gambling; enact the Act Against Website Access Litigation; implement SB 174, which amends prosecutorial authority; and implement House Sub. for SB 208, which amends provisions in the Campaign Finance Act.
- The Kansas Public Employees Retirement System added 2.0 FTE positions for FY 2024 to implement HB 2196, which affiliates certain Kansas Department of Wildlife and Parks employees into the Kansas Police and Firemen's Retirement System and expands the Deferred Retirement Option Program.
- The Department of Corrections added 12.5 FTE positions for improvements of the mail-handling process at facilities for FY 2024.
- The Department of Transportation added 2.0 FTE positions to implement provisions of SB 49 concerning the installation of light-mitigating technology in wind turbines for FY 2024.

**Total State FTE Positions  
FY 2004-FY 2024 (Approved)**

Fiscal Year	Total FTEs	Change from Prior Year	
		FTE	Percent
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	41,211.5	483.2	1.2
2023 Approved	41,979.1	624.0	1.5
2024 Approved	42,165.5	186.4	0.4
Change from FY 2004 - FY 2024		2,955.9	7.5 %

## State Government Employee Facts for FY 2023

Kansas has:

A population of:	2,934,582
A labor force of:	1,930,955

The statewide employee workforce is made up of:

- 54.5 percent female workers
- 45.5 percent male workers
- 12.6 percent minority workers

And makes up 2.2 percent of the total state labor force

The average state employee:

<b>Classified</b>	<b>Unclassified</b>
is 46 years old	is 46 years old
has 14 years of service	has 10 years of service
earns approximately \$48,662	earns approximately \$54,726

State government positions are:

Full-time	92.9 percent
Part-time	7.2 percent

Top five counties where state employees work:

Shawnee County	42.0 percent
Sedgwick County	6.8 percent
Johnson County	4.2 percent
Pawnee County	3.7 percent
Reno County	3.7 percent

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2022, 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

	<b>FY 2023</b>
Governor	\$ 110,707
Lieutenant Governor	162,029*
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003

\* This figure represents the combined salaries of the Lieutenant Governor and the Secretary of Commerce. (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.)

### ***Legislature***

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

### ***Judiciary***

Kansas Supreme Court:	
Chief Justice	\$ 172,821
Justice	168,598
Kansas Court of Appeals:	
Chief Judge	\$ 167,164
Judge	163,156
District Court:	
Chief Judge	\$ 150,422
Judge	148,912
Magistrate Judge	76,601

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

Fiscal Year	State Classified Service <sup>(1)</sup>	Regents' Faculty <sup>(2)</sup>	Classroom Teachers	Inflation Rate <sup>(3)</sup>	Wage Private Sector <sup>(4)</sup>
2014	-- <sup>(5)</sup>	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 <sup>(6)</sup>	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 <sup>(7)</sup> ; 5.0 uniformed correctional officers; 5.0 non-judge employees; 2.0 judges and justices	--	3.3	1.6	4.2
2020	2.5 <sup>(8)</sup>	2.5 <sup>(8)</sup>	3.1	1.3	2.2
2021	--	--	2.0	2.4	4.0
2022	-- <sup>(9)</sup>	--	2.2	7.5	9.6
2023	5.0 <sup>(10)</sup>	5.0 <sup>(10)</sup>	1.1	--	--
2024	2.5 - 25.0 based on market pay, 5.0 corrections, 5.0 non-judge employees, additional 2.5 KHP and KBI. <sup>(11)</sup>	5.0 <sup>(11)</sup>	1.1 (est.)	--	--

- 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.
- 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.
- Source: Consumer Price Index (CPI), Midwest, all urban consumers, not seasonally adjusted, annualized by fiscal year.

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

4. Source: Kansas Department of Labor, Quarterly Census of Employment and Wages private sector, annualized by fiscal year.
5. Selected 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 Highway Patrol law enforcement personnel; legislators; teachers, licensed personnel, and employees at the Kansas School for the Deaf and the Kansas School for the Blind; employees at the Kansas Bureau of Investigation who are part of 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 a 5.0 percent adjustment 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, employees of the 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 School for the Deaf and the Kansas School for the Blind.
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.
11. Employees who are under market pay by 10.0 percent or more would receive either an increase to bring salaries to 10.0 under market pay or a 5.0 percent increase, whichever is greater. Employees that are under market by less than 10.0 and employees that are over market by 10.0 percent or less would receive a 5.0 percent increase. Employees that are over market by more than 10.0 percent would receive a 2.5 percent increase. Employees of the following agencies would receive a 5.0 percent increase in addition to market adjustments: Kansas Department of Corrections, correctional facilities, state hospitals, and Kansas Commission on Veterans Affairs. The following employees would receive a 5.0 percent increase instead of market adjustments: non-judge employees of the Judicial Branch, employees of Legislative agencies, and employees with job classifications that are not included in the Market Survey. The following employees would receive a 2.5 percent increase instead of market adjustments and in addition to any increases from a formal career progression plan: employees of the Kansas Highway Patrol and Kansas Bureau of Investigation. The following employees are excluded from all provisions of this adjustment: judges and justices, statewide elected officials, legislators, employees of the Kansas State Schools for the Blind and Deaf, part-time non-benefits-eligible employees, and other employees not otherwise included in these adjustments.

**Where Each FY 2024 \$ Comes from  
State General Fund Receipts  
(Dollars in Thousands)**

46 ¢	Individual Income Tax	\$ 4,798,800
35 ¢	Sales and Compensating Use Tax	3,619,685
13 ¢	Corporation Income Tax	1,295,255
2 ¢	Insurance Premium Tax	207,000
1 ¢	Alcohol Taxes	125,500
1 ¢	Tobacco Taxes	105,700
0 ¢	Severance Tax	28,000
2 ¢	Other Taxes and Revenue	171,300
<u>\$ 1.00</u>	<b>TOTAL Receipts</b>	<u><u>\$ 10,351,240</u></u>

**Expenditures from All Funds**

40 ¢	State General Fund	\$ 9,470,579
29 ¢	Federal Funds	6,987,938
8 ¢	State Highway Fund	1,945,784
23 ¢	Other Funds	5,405,740
<u>\$ 1.00</u>	<b>TOTAL Expenditures</b>	<u><u>\$ 23,810,042</u></u>

*Note:* Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2024  
by Agency or Program  
(Dollars in Thousands)**

**State General Fund**

48 ¢	Department of Education	\$ 4,566,817
12 ¢	Board of Regents/Postsecondary Ed.	1,149,710
0 ¢	Other Education	27,241
61 ¢	<i>Subtotal Education</i>	\$ 5,743,768
14 ¢	KDADS and Hospitals	\$ 1,363,855
9 ¢	Dept. of Health and Environment - Health	815,598
6 ¢	Corrections and Facilities	531,203
4 ¢	Department for Children and Families	405,741
2 ¢	Judicial Branch	182,909
1 ¢	Department of Administration	129,047
1 ¢	Board of Indigents' Defense Services	55,963
0 ¢	Legislative Agencies	40,093
0 ¢	Highway Patrol and KBI	33,108
2 ¢	All Other	169,294
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 9,470,579</b>

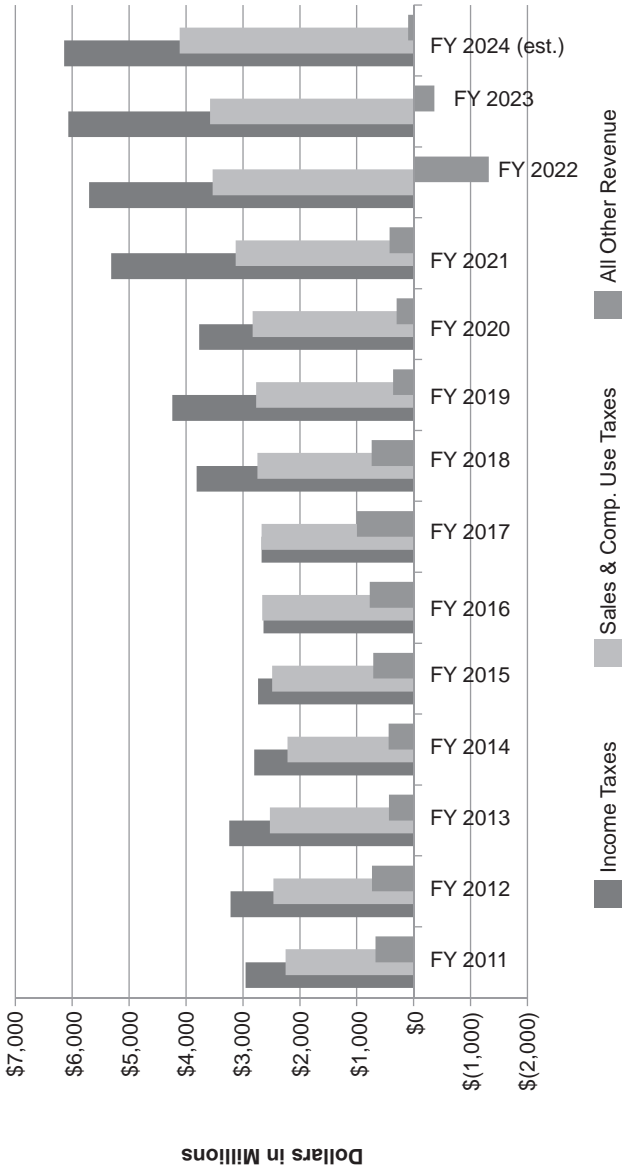
**All Funds**

28 ¢	Department of Education	\$ 6,688,723
16 ¢	Board of Regents/Postsecondary Ed.	3,860,937
0 ¢	Other Education	41,442
45 ¢	<i>Subtotal Education</i>	\$ 10,591,101
16 ¢	Dept. of Health and Environment - Health	\$ 3,836,038
13 ¢	KDADS and Hospitals	3,180,810
9 ¢	Kansas Department of Transportation	2,155,781
4 ¢	Department for Children and Families	843,630
2 ¢	Corrections and Facilities	569,106
2 ¢	Lottery and Racing Gaming Commission	486,469
1 ¢	Department of Administration	210,374
1 ¢	Judicial Branch	195,169
1 ¢	Department of Commerce	191,344
1 ¢	Department of Labor	182,191
1 ¢	Highway Patrol and KBI	170,018
5 ¢	All Other	1,197,966
<b>\$ 1.00</b>	<b>TOTAL Expenditures</b>	<b>\$ 23,810,042</b>

Note: Totals may not add due to rounding.



## State General Fund Receipts FY 2011-FY 2024



**State General Fund Profile – FY 2022-FY 2024**  
**(Dollars in Millions)**

	Actual FY 2022	Approved FY 2023	Approved FY 2024
Beginning Balance	\$ 2,094.8	\$ 1,834.5	\$ 1,784.8
Receipts (May 24, 2023 Consensus)	7,935.9	9,230.1	10,351.2
Other Legislative Recommended Receipt Adjustments	-	-	-
Adjusted Receipts	7,935.9	9,230.1	10,351.2
Total Available	10,030.7	11,064.6	12,136.0
Less Expenditures	8,196.2	9,279.8	9,470.6
<b>Ending Balance</b>	<b>\$ 1,834.5</b>	<b>\$ 1,784.8</b>	<b>\$ 2,665.4</b>
Ending Balance as a Percentage of Expenditures	22.4 %	19.2 %	28.1 %
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (260.3)	\$ (49.7)	\$ 880.6

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

## State General Fund Expenditures for Debt Service by Agency

Agency/Project	Actual FY 2022	Approved FY 2023	Change FY 2022-FY 2023		Approved FY 2024	Change FY 2023-FY 2024		
			Dollar	Percent		Dollar	Percent	
<b>Department of Administration</b>								
2015A John Redmond Reservoir	\$ 1,674,725	\$ -	\$ (1,674,725)	(100.0)%	\$ -	\$ -	-	--
2015A KU Medical Education Building	1,862,725	-	(1,862,725)	(100.0)	-	-	-	--
2015A Refinancing	180,274,851	-	(180,274,851)	(100.0)	-	-	-	--
2015G NBAF	189,148,811	-	(189,148,811)	(100.0)	-	-	-	--
2016H Refinancing	6,287,972	6,289,875	1,903	0.0	6,298,500	8,625	0.1	
2019F/G Refinancing	3,526,966	6,575,466	3,048,500	86.4	6,578,181	2,715	0.0	
2020R Refinancing	-	12,047,450	12,047,450	--	8,234,200	(3,813,250)	(31.7)	
2020S Refinancing	-	774,000	774,000	--	776,500	2,500	0.3	
2021P Refinancing	-	5,764,000	5,764,000	--	5,751,750	(12,250)	(0.2)	
KPERS Pension Obligation Bonds	\$ 88,163,529	\$ 88,180,029	\$ 16,500	0.0%	\$ 88,181,994	\$ 1,965	0.0%	
<b>Subtotal - Administration</b>	<b>\$ 470,939,579</b>	<b>\$ 119,630,820</b>	<b>\$ (351,308,759)</b>	<b>(74.6)%</b>	<b>\$ 115,821,125</b>	<b>(3,809,695)</b>	<b>(3.2)%</b>	

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

Agency/Project	Actual FY 2022	Approved FY 2023	Change FY 2022-FY 2023		Approved FY 2024	Change FY 2023-FY 2024	
			Dollar	Percent		Dollar	Percent
Kansas Water Office	\$ 77,011,750	\$ 2,988,250	\$ (74,023,500)	(96.1)%	\$ -	\$ (2,988,250)	(100.0) %
Office of the State Treasurer	-	52,000,000	52,000,000	--	-	(52,000,000)	(100.0)
Kansas Bureau of Investigation	45,596,151	-	(45,596,151)	(100.0)	-	-	--
Kansas State University	291,490	-	(291,490)	(100.0)	-	-	--
Kansas State University — Veterinary Medical Center	117,943	-	(117,943)	(100.0)	-	-	--
Pittsburg State University	652,688	-	(652,688)	(100.0)	-	-	--
<b>TOTAL</b>	<b>\$ 594,609,601</b>	<b>\$ 174,619,070</b>	<b>\$ (419,990,531)</b>	<b>(70.6)%</b>	<b>\$ 115,821,125</b>	<b>\$ (58,797,945)</b>	<b>(33.7) %</b>

## State Debt

Projected Principal Balance June 30, 2024 \$ 3,853,078,351

*FY 2023 Debt Service attributable to:*

Highways	48.0 %
KPERS Pension Obligation Bonds	19.5
State Universities	12.1
Water Storage	9.0
Revolving Fund Water Projects	3.1
IMPACT Program	2.9
All Other Agencies	5.4

(Dollars in Millions)

FY 2023 Principal Payment	\$	453.3
FY 2023 Interest Payments		185.6
<b>FY 2023 Principal and Interest Payments</b>	<b>\$</b>	<b>638.8</b>

### Surrounding State Debt Comparisons\*

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,413	24
Oklahoma	394	41
Colorado	874	27
Nebraska	19	49
Iowa	408	43
Missouri	398	38
 U.S. Average	 \$ 1,772	

\* 2022 Kansas Development Finance Authority Debt Study Report



**BUDGET DETAIL  
BY FUNCTION OF  
GOVERNMENT**

This page intentionally left blank.



## 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 2023 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.

This page intentionally left blank.

## GENERAL GOVERNMENT



***Capitol, Topeka, Kansas, ca. 1937-1938***  
*Kansas State Historical Society,*  
*Copy and Reuse Restrictions Apply*  
<https://www.kansasmemory.org/item/216179>

This page intentionally left blank.

## GENERAL GOVERNMENT Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Fee Agencies:</b>			
Abstracters' Board of Examiners	\$ -	\$ 25,711	-
Board of Accountancy	-	497,491	3.0
State Bank Commissioner	-	13,421,983	112.0
Board of Barbering	-	206,871	1.9
Behavioral Sciences Regulatory Board	-	1,173,036	11.5
Board of Healing Arts	-	7,259,195	67.0
Board of Cosmetology	-	1,263,851	14.5
Department of Credit Unions	-	1,307,329	12.0
Kansas Dental Board	-	569,069	3.0
Board of Mortuary Arts	-	332,594	3.0
Board of Hearing Aid Examiners	-	42,695	-
Board of Nursing	-	4,072,944	27.0
Board of Examiners in Optometry	-	211,282	1.0
Board of Pharmacy	-	4,322,703	19.0
Pooled Money Investment Board	-	841,630	5.0
Real Estate Commission	-	1,442,508	12.0
Real Estate Appraisal Board	-	366,264	2.0
Board of Technical Professions	-	822,713	5.0
Board of Veterinary Examiners	-	380,625	3.8
<i>Subtotal - Fee Agencies</i>	\$ -	\$ 38,560,494	302.7
<b>Elected Officials:</b>			
Attorney General	\$ 9,455,320	\$ 38,539,120	186.8
Office of the Governor	22,958,316	49,213,100	62.8
Insurance Department	-	39,421,682	135.0
Secretary of State	4,700,000	10,031,121	41.0
State Treasurer	2,000,000	38,025,915	40.0
<i>Subtotal - Elected Officials</i>	\$ 39,113,636	\$ 175,230,938	465.6

## GENERAL GOVERNMENT

### Approved FY 2024 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
<b>Legislative Agencies:</b>			
Legislative Coordinating Council	\$ 785,575	\$ 785,575	8.0
Legislature	25,912,052	25,912,052	56.0
Legislative Research Department	5,192,618	5,192,618	41.0
Legislative Division of Post Audit	3,631,573	3,631,573	26.0
Revisor of Statutes	4,571,598	4,571,598	33.5
<i>Subtotal - Legislative Agencies</i>	<u>\$ 40,093,416</u>	<u>\$ 40,093,416</u>	<u>164.5</u>
<b>Other General Government:</b>			
Kansas Human Rights Commission	\$ 1,094,869	\$ 1,534,581	20.0
Kansas Corporation Commission	-	46,990,045	204.3
Citizens' Utility Ratepayer Board	-	1,270,984	9.0
Department of Administration	129,047,173	210,374,315	475.8
Office of Information Technology Services	12,500,000	12,560,000	126.0
Governmental Ethics Commission	520,482	805,401	8.5
Office of Administrative Hearings*	-	-	14.0
Department of Commerce	28,879,959	191,344,393	315.0
Health Care Stabilization Fund Board of Governors	-	40,197,011	21.0
Judicial Branch	182,909,176	195,169,405	2,002.0
Judicial Council	716,261	716,261	5.0
Board of Indigents' Defense Services	55,963,255	56,569,255	288.2
KPERS**	-	67,282,513	100.4
Kansas Lottery	-	475,722,837	95.0
Racing & Gaming Commission	-	10,745,666	107.5
Department of Revenue	16,545,256	126,898,559	1,049.2
Board of Tax Appeals	1,039,661	2,218,541	16.0
<i>Subtotal - Other</i>	<u>\$ 429,216,092</u>	<u>\$ 1,440,399,767</u>	<u>4,856.8</u>
<b>TOTAL</b>	<u><b>\$ 508,423,144</b></u>	<u><b>\$ 1,694,284,615</b></u>	<u><b>5,789.6</b></u>
Percentage of Total State Budget	5.4 %	7.1 %	13.8 %

\* Nonreportable Budget

\*\* Excludes nonreportable benefits payments.

## **2023 Session Highlights General Government**

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

- Added \$39,819 in FY 2023, \$158,527 for FY 2024, and \$157,110 for FY 2025, all from special revenue funds, and 2.0 FTE positions for IT examiners.

### **Board of Barbering**

- Added language authorizing the agency to increase the examination fee for the practice of barbering from \$100 to \$150 for FY 2024 and FY 2025.

### **Kansas Board of Healing Arts**

- Added \$209,823 for FY 2024 and \$146,050 for FY 2025, all from special revenue funds, for staff and board member travel as meetings transition from virtual to in-person.

### **Board of Cosmetology**

- Added \$19,050 for FY 2024 and \$19,317 for FY 2025, all from special revenue funds, for a part-time facility inspector to conduct routine annual inspections of all licensed establishments.
- Added \$17,177 for FY 2024 and \$17,460 for FY 2025, all from special revenue funds, for a part-time administrative assistant within the enforcement department.

### **Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments**

- Added \$5,000 for FY 2024 and \$5,000 for FY 2025, all from the Hearing Aid Board Fee Fund, to support providing paper-based and verified electronic credentials.

### **Board of Nursing**

- Added \$189,083 in FY 2023 and \$313,120 for FY 2024 to implement phases one and two of a three-year IT plan to update licensing software security measures and accessibility.

## **Board of Examiners in Optometry**

- Added \$17,228, all from special revenue funds, and 1.0 FTE position to cross-train a new Executive Officer with the retiring Executive Officer for three months for FY 2025.

## **Attorney General**

- Added \$1.2 million SGF and deleted \$1.0 million from the concealed weapon licensure fund to account for the removal of concealed carry license fees for FY 2024.
- Added \$650,296 SGF and deleted the same amount from special revenue funds for FY 2024 to restore a 10.0 percent SGF reduction implemented in FY 2020.
- Added \$375,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions for the Fraud and Abuse Litigation Division to support investigations and criminal prosecution of sports wagering, financial, and economic crimes involving unauthorized gambling for FY 2024.
- Added \$340,000 SGF to address personnel needs in the Office of the Medicaid Inspector General for FY 2024.
- Added \$252,825 SGF and 2.0 FTE positions for amended prosecutorial authority, authorizing concurrent prosecution of certain crimes with a county or district attorney for FY 2024.
- Added \$196,825 SGF and 1.5 FTE positions to implement the Act Against Abusive Website Access Litigation for FY 2024.
- Added \$91,914 SGF and 0.75 FTE position to implement amended provisions in the Campaign Finance Act for FY 2024.
- Added language to include for-profit private entities to the definition of “qualified applicant” in the Kansas Fights Addiction Act for FY 2024.



## Office of the Governor

- Deleted \$14.8 million, all federal funds, and 14.0 FTE positions in the Office of Recovery in FY 2023. The program is shifting away from the advisory panel process to a focus on compliance for the federal State Fiscal Recovery funds.
- Added \$4.1 million in federal funds for several grant programs, including the Crime Victim Assistance Grant and the Family Violence Prevention and Services Act in FY 2023.
- Deleted \$9.2 million in federal funds for Victims of Crime Act (VOCA) grant expenditures for FY 2024. These funds were designated for domestic violence and sexual assault programs, Child Advocacy Centers, and Court-Appointed Special Advocate (CASA) organizations through the Governor's Grants Program.
- Added \$10.0 million SGF for grants to be distributed to domestic violence and sexual assault programs through the Governor's Grants Program for FY 2024.
- Added \$2.3 million SGF for grants to be distributed to Child Advocacy Centers through the Governor's Grants Program for FY 2024.
- Added \$370,000 SGF for grants to be distributed to CASA organizations through the Governor's Grants Program for FY 2024.
- Added \$113,155 and 2.0 FTE positions in the Commissions on Disability and Minority Affairs for FY 2024.
- Added \$654,960 SGF and 6.0 FTE positions to enhance staffing for communications, legal counsel, governmental affairs, and administrative support for FY 2024.
- Added \$700,000 SGF to replace the annual transfer of \$700,000 from the Problem Gambling and Addictions Grant Fund (PGAGF) with SGF, beginning in FY 2024. The annual transfers from PGAGF have been used to fund Domestic Violence Prevention grants (\$550,000) and Child Advocacy Centers grants (\$150,000).

## **Kansas Insurance Department**

- Added \$2.5 million, all from special revenue funds, for aid to local Firefighter Relief Associations in FY 2023.

## **Secretary of State**

- Added \$4.7 million SGF to the Presidential Preference Primary Fund for FY 2024.
- Transferred \$400,000 from the SGF to the Democracy Fund to provide the state match for two federal Help America Vote Act (HAVA) grants for FY 2024.

## **State Treasurer**

- Added \$52.0 million SGF to the Water Supply Storage Debt Payment for Milford and Perry Reservoirs Fund in FY 2023.
- Transferred \$50.0 million SGF to the Build Kansas Matching Grant Fund for FY 2024 and transferred \$55.0 million SGF each year for FY 2025, FY 2026, and FY 2027.
- Transferred \$7.0 million from the SGF to the STAR Bond Food Sales Tax Revenue Replacement Fund for FY 2024. The money will be provided to cities and counties to hold STAR bond holders harmless from elimination of the food sales tax.
- Added \$2.0 million SGF to the Alternatives to Abortion Fund for FY 2024.

## **Kansas Department of Administration**

- Added language to transfer \$600.0 million from the SGF to the Budget Stabilization Fund in FY 2023.
- Added language increasing the proportion of tax revenue to the SGF necessary to suspend transfers to the Budget Stabilization Fund from 15.0 percent to 20.0 percent in FY 2023, FY 2024, and FY 2025.
- Added language to transfer \$250,000 SGF to an endowment for the Friends of Cedar Crest Association in FY 2023 and for FY 2024, with language prohibiting use of endowment funds,

including interest income, until FY 2026. Interest income from this endowment would be used for the living quarters at Cedar Crest.

- Added \$6.5 million, all from the federal American Rescue Plan Act (ARPA) Fund, for deferred maintenance and upgrades to the State Printing Plant for FY 2024.

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

- Added \$5.8 million SGF and 9.0 FTE positions for expanded cybersecurity training, assessments, and operations for FY 2024.
- Added \$2.5 million SGF for increased cost resulting from a contractual change with the state's data center as a service vendor for FY 2024.

### **Governmental Ethics Commission**

- Added \$13,000 SGF for FY 2024 and FY 2025 to maintain a separate attorney during the Commission's meetings and to allow for the removal of hearings from the agency to the Office of Administrative Hearings upon the request of a respondent.
- Added language that directs that the money received by the agency from civil fines be deposited into SGF rather than the agency's fee fund beginning in FY 2024 (H Sub. for SB 208).

### **Office of Administrative Hearings**

- Added \$138,523 in FY 2024 and \$138,522 for FY 2025, all from the Administrative Hearings Office Fund, for a two-year pay scale adjustment for Administrative Law Judges in the Office of Administrative Hearings to achieve pay parity with Administrative Law Judges in the Department of Labor.

### **Department of Commerce**

- Added \$10.0 million SGF for World Cup planning and area improvements in FY 2023.

- Added \$3.0 million, all from the Economic Development Initiative Fund (EDIF), for the Sunflower Summer Program for FY 2024.
- Added \$3.0 million federal ARPA funds for an airport authority payment for FY 2024.
- Added \$3.0 million, all from special revenue funds, and appropriated the Kansas Educator Registered Apprenticeship Grant Program Fund for FY 2024.
- Added \$2.5 million, all from special revenue funds, and appropriated the Kansas Nonprofit Apprenticeship Grant Program Fund for FY 2024.
- Added \$2.5 million from the federal ARPA fund for public television broadcasting studio upgrades for FY 2024.
- Added \$2.5 million SGF for Level Up Kansas to conduct a statewide marketing campaign about training opportunities at Kansas higher education learning institutions and high-demand, high-wage career fields available for under-skilled adult learners for FY 2024.

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

- Added language to include maternity centers that meet certain requirements as health care providers for FY 2024.

### **Judicial Branch**

- Added \$680,505 SGF for technology services staffing and additional cybersecurity protection for FY 2024.
- Added \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2024.

### **Judicial Council**

- Added \$696,664 SGF and deleted the same amount of special revenue funds to shift agency funding from special revenue funds to SGF for FY 2024.

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

- Added \$3.8 million SGF and 30.0 FTE positions to cover first-year startup costs and staffing to establish public defender offices in the 29th Judicial District (Wyandotte county) and the 11th Judicial District (Crawford, Cherokee, and Labette counties) for FY 2024.
- Added \$1.3 million SGF in FY 2023 and \$2.9 million SGF for FY 2024 for the fall 2022 consensus assigned counsel caseload adjustment.
- Added \$1.8 million SGF and 15.0 FTE positions for ethical caseload staffing for FY 2024.
- Added language to set the maximum compensation rate for assigned counsel at \$120 per hour for FY 2024 and FY 2025.

## **Kansas Public Employees Retirement System**

- Added \$450,000, all from special revenue funds, for contract proxy voting services for FY 2024 to implement restrictions involving environmental, social, and governance standards.
- Added \$166,421, all from the Kansas Public Employees Retirement Fund, and 2.0 FTE positions for FY 2024 to affiliate certain Kansas Department of Wildlife and Parks employees into the Kansas Police and Firemen's (KP&F) Retirement System and expand the Deferred Retirement Option Program (DROP).

## **Kansas Lottery**

- Added \$28.5 million in FY 2023 and \$36.5 million for FY 2024, all from special revenue funds, to adopt the spring consensus revenue estimate and to provide payments to local cities, counties, and casino managers.
- Deleted \$408,959 in FY 2023 and \$408,321 for FY 2024, all from special revenue funds, to implement a 5.0 percent shrinkage rate on salaries and wages.

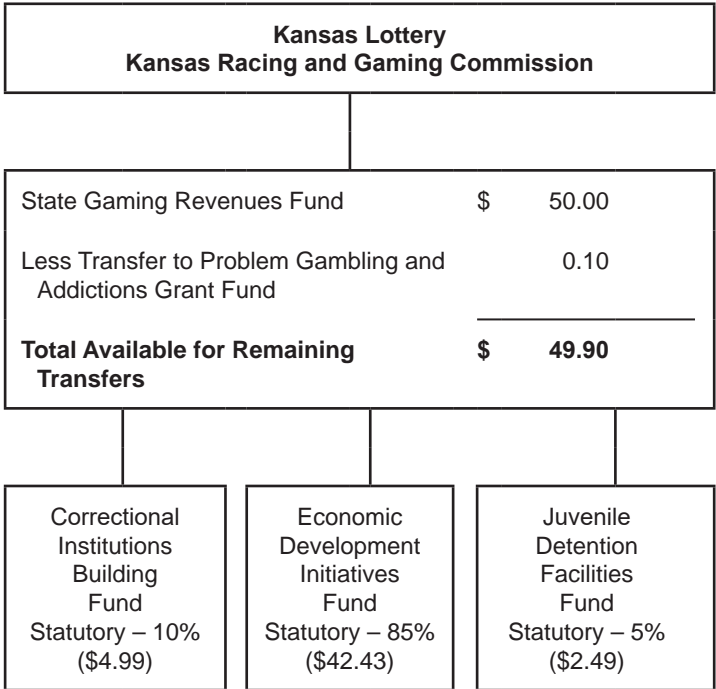
## **Kansas Department of Revenue**

- Added \$9.8 million from the federal ARPA fund for the replacement of embossed license plates for FY 2024.
- Added \$2.0 million SGF for the Gage Park Improvement Authority Sales Tax Fund in FY 2023.
- Added language authorizing the agency to modernize driver's licenses to allow storage on mobile devices for FY 2024.

## **Board of Tax Appeals**

- Added \$365,000 SGF for modernizing conference rooms, technology, and the website in FY 2023.

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



**Economic Development Initiatives Fund Revenue**

	FY 2023	FY 2024
Beginning Balance	\$ 2,298,160	\$ 4,280,107
Gaming Revenues	42,415,000	42,415,000
Other Income	100,000	100,000
Available Revenue	\$ 44,813,160	\$ 46,795,107
Less:		
Expenditures and Transfers	40,533,053	46,360,685
Ending Balance	\$ 4,280,107	\$ 434,422

## FY 2023-FY 2024 EDIF Expenditures

Agency/Program	Approved FY 2023	Approved FY 2024
<b>Department of Commerce:</b>		
Operating Grant	\$ 9,519,927	\$ 9,205,724
Broadband Development Program	1,015,304	1,015,304
Build Up Kansas	2,625,000	2,625,000
Community Development Program	660,545	660,219
Emergency HEAL Grants	-	500,000
Governor's Council of Economic Advisors	320,568	198,014
HEAL Grants	-	1,500,000
International Trade Program	216,714	1,412,030
Kansas Creative Arts Industries Comm.	512,798	1,009,403
Kansas Workforce Marketing	-	2,000,000
KIT/KIR Program	2,000,000	2,000,000
Main Street Program	1,191,528	836,484
MyReemployment Program	98,227	96,681
Older Kansans Employment Program	522,600	504,697
Public Broadcasting Grants	500,000	500,000
Registered Apprenticeship Program	500,000	1,000,000
Rural Champions	-	150,000
Rural Opportunity Zones Program	1,650,375	1,021,610
Senior Community Service Employment	8,142	8,071
Small Business R&D Grants	1,000,000	1,000,000
Strong Military Bases Program	200,763	200,714
Sunflower Summer Program	-	3,000,000
Tourism Program	2,961,431	4,843,361
Work Based Learning	714,000	714,000
<i>Subtotal - Commerce</i>	\$ 26,217,922	\$ 36,001,312
<b>Office of the Governor:</b>		
Holocaust Commemoration	\$ 10,000	\$ -
Affordable Housing Development	1,000,000	-
<i>Subtotal - Office of the Governor</i>	\$ 1,010,000	\$ -
<b>Board of Regents &amp; Universities:</b>		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	193,795	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	321,663	321,663
<i>Subtotal - Regents &amp; Universities</i>	\$ 4,556,449	\$ 4,541,938
<b>Department of Agriculture:</b>		
Agriculture Marketing Program	\$ 1,013,276	\$ 1,013,276
<b>Department of Wildlife and Parks:</b>		
Operating Expenditures	\$ 2,085,313	\$ 2,003,930
Parks Operations	1,650,093	2,222,018
<i>Subtotal - Wildlife and Parks</i>	\$ 3,735,406	\$ 4,225,948



## FY 2023-FY 2024 EDIF Expenditures (cont.)

**State Employee Pay Plan:**

Salary Adjustments	\$	-	\$	578,211
--------------------	----	---	----	---------

**Transfers:**

State Housing Trust Fund	\$	2,000,000	\$	2,000,000
--------------------------	----	-----------	----	-----------

State Water Plan Fund		2,000,000		2,000,000
-----------------------	--	-----------	--	-----------

State General Fund		0		(4,000,000)
--------------------	--	---	--	-------------

<i>Subtotal - Transfers</i>	<u>\$</u>	<u>4,000,000</u>	<u>\$</u>	<u>0</u>
-----------------------------	-----------	------------------	-----------	----------

<b>TOTAL</b>	<u><b>\$</b></u>	<u><b>40,533,053</b></u>	<u><b>\$</b></u>	<u><b>43,360,685</b></u>
--------------	------------------	--------------------------	------------------	--------------------------



## HUMAN SERVICES



***Nurses' residence, Security Benefit Association home and  
hospital farm, Topeka, Kansas, 1920***

*Kansas State Historical Society,*

*Copy and Reuse Restrictions Apply*

*via <https://www.kansasmemory.org/item/224537/page/5>*

This page intentionally left blank.

## HUMAN SERVICES

### Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Hospitals:</b>			
Parsons State Hospital and Training Center	\$ 20,296,258	\$ 36,376,861	490.2
Kansas Neurological Institute	15,605,774	31,493,953	437.5
Larned State Hospital	67,147,303	75,865,565	920.5
Osawatomie State Hospital	43,445,331	54,475,209	533.0
<i>Subtotal - Hospitals</i>	<u>\$ 146,494,666</u>	<u>\$ 198,211,588</u>	<u>2,381.2</u>
<b>Other Human Services:</b>			
Department for Aging and Disability Services	\$ 1,217,359,847	\$ 2,982,598,556	366.3
Department for Children and Families	405,740,527	843,629,814	2,642.7
KDHE - Health and Health Care Finance	815,597,736	3,836,082,860	1313.7
Department of Labor	5,880,074	182,190,922	446.2
KS Guardianship Program	1,426,456	1,426,456	10.0
Commission on Veterans Affairs Office, Soldiers'/ Veterans' Homes	13,962,791	51,588,435	376.0
<i>Subtotal - Other</i>	<u>\$ 2,459,967,431</u>	<u>\$ 7,897,517,043</u>	<u>5,154.9</u>
<b>TOTAL</b>	<u><b>\$ 2,606,462,097</b></u>	<u><b>\$ 8,095,728,631</b></u>	<u><b>7,536.1</b></u>
Percentage of Total State Budget	9.7 %	34.0 %	18.0 %

## 2023 Session Highlights Human Services

### Kansas Department for Aging and Disability Services

- Deleted \$14.5 million, including \$44.8 million SGF, in FY 2023 and added \$126.4 million, including \$53.5 million SGF, for FY 2024 to adopt the human services consensus caseloads estimates.
- Added \$88.6 million, including \$34.0 million SGF, to transition the remaining community mental health centers (CMHCs) to certified community behavioral health clinics (CCBHCs) for FY 2024. This amount is reflected in the consensus caseloads estimate for FY 2024.
- Added \$85.9 million, including \$32.9 million SGF, to fully rebase the nursing facility daily Medicaid reimbursement rate for FY 2024. This amount is reflected in the consensus caseloads estimate for FY 2024.
- Added \$1.9 million SGF to reimburse Mirror, Inc. for unreimbursed treatment of opioid use disorder in FY 2023.
- Added \$715,000 State Institutions Building Fund (SIBF) to increase the budget for the Spruce Cottage remodel at Parsons State Hospital in FY 2023.
- Added language to increase the maximum transfer from lottery vending machines for Crisis Stabilization Services and the Clubhouse model program from \$8.0 million to \$9.0 million in FY 2023 and for FY 2024.
- Added \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served for FY 2024.
- Added \$22.0 million federal funds from the American Rescue Plan Act (ARPA) to expand the Ascension Via Christi emergency room capacity to serve individuals with behavioral health needs for FY 2024.
- Added \$17.7 million, including \$7.1 million SGF, to standardize rates across waivers for FY 2024 to match the Frail Elderly (FE) waiver rate increase approved by the 2022 Legislature.

- Added \$13.0 million, including \$5.2 million SGF, to increase the Home and Community Based Services (HCBS) FE waiver reimbursement rates by 10.0 percent for FY 2024.
- Added \$11.2 million, including \$4.5 million SGF, to increase the targeted case management (TCM) rate for individuals with intellectual and developmental disabilities (I/DD) from \$43.24 per hour to \$75.00 per hour for FY 2024.
- Added \$9.3 million, including \$3.8 million SGF, to increase the traumatic brain injury rehabilitation facility rates from \$700 per day to \$1,400 per day for FY 2024.
- Added \$6.0 million SGF to increase allocations for substance use disorder services for the uninsured for FY 2024 and added language to lapse SGF if Problem Gambling and Addiction Grant Funds are available for this purpose.
- Added \$5.0 million SGF, all from consensus caseloads savings, to reimburse health care providers, law enforcement agencies, and counties on an hourly basis for patient observation and transportation following evaluation and approval for stay at a state mental health hospital for FY 2024.
- Added \$4.0 million, including \$1.0 million SGF, to fully automate the Client Assessment, Referral and Evaluation (CARE) program used to assess placement of an individual in a long-term care facility for FY 2024.
- Added \$3.0 million SGF for senior nutrition services, to be distributed through the Area Agencies on Aging, for FY 2024.
- Added \$3.0 million, including \$1.2 million SGF, to increase PACE reimbursement rates by 5.0 percent for FY 2024.
- Added \$2.5 million SGF to expand the Program for All-Inclusive Care for the Elderly (PACE) to serve additional counties in northeast Kansas for FY 2024.
- Added \$2.1 million and 1.0 FTE position to build capacity for crisis services for Kansans with I/DD for FY 2024.
- Added \$1.2 million, all from the Problem Gambling and Addictions Grant Fund, to address sports betting addictions for FY 2024.

- Added \$1.0 million SGF to analyze the Kansas Assessment Management Information System (KAMIS) to improve the functionality of the system for FY 2024.
- Added \$1.0 million SGF to expand the Children's Crisis Respite Program for FY 2024.
- Added \$200,000 SGF to Envision for operating support to assist Envision families, programs, and advocacy efforts for blind or visually impaired children for FY 2024.
- Added \$133,075 SGF to increase annual funding for mental health first-aid training to \$266,150 annually for FY 2024.
- Added \$116,250 and 1.0 FTE position to create a Dementia Services Coordinator position for FY 2024.
- Added language requiring the agency to submit to CMS an application for a community support waiver for individuals with I/DD for FY 2024.

### **Larned State Hospital**

- Added \$10.4 million SGF to fund a shortfall in the agency's budget for contract nursing in FY 2023.
- Added \$744,907 SGF and 6.0 FTE positions to create the Nursing House Supervisor position classification for FY 2024.

### **Department for Children and Families**

- Added \$1.5 million SGF to maximize the match for federal Child Care and Development Fund (CCDF).
- Add \$1.0 million SGF for the WeKanDrive program for FY 2024.
- Added \$780,000, all from the Temporary Assistance for Needy Families (TANF) fund, for the Boys and Girls Clubs for operational cost increases for FY 2024.
- Added \$216,783 SGF to increase the reimbursement rate for the Centers for Independent Living by 20.0 percent for FY 2024.



- Added \$6.0 million, including \$5.1 million SGF, for Children's Alliance of Kansas to fund development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train, and retain therapeutic foster homes for FY 2024.
- Added \$2.0 million, including \$1.9 million SGF, for evidence-based juveniles services for delinquent youth for FY 2024.
- Added \$1.0 million SGF for prevention services for youth with intellectual and developmental disabilities for FY 2024.
- Added \$972,000, including \$486,000 SGF, to the Kansas Children's Services League to expand Healthy Families America into four additional counties for FY 2024.
- Added \$350,000, including \$291,655 SGF, for the Children's Alliance of Kansas to fund a KanCoach supervisor coaching program for FY 2024.
- Added \$2.4 million, including \$511,288 SGF, to implement the provisions of HB 2094 regarding SNAP benefits and child care assistance for FY 2024

### **Kansas Department of Health and Environment – Health and Health Care Finance**

- Added \$353.8 million, including a reduction of \$186.8 million SGF, to fully fund the fall and spring human services consensus caseload estimates in FY 2023.
- Added \$293.6 million, including a reduction of \$53.5 million SGF, to fully fund the fall and spring human services consensus caseload estimates for FY 2024.
- Added \$56.9 million, all federal funds allocated by the American Rescue Plan Act (ARPA), to provide child care providers a one-time bonus in FY 2023.
- Deleted \$10.0 million, all from federal funds, due to a reduction in federal grant funds for epidemiology and laboratory capacity, immunizations, and COVID-19 testing funds for hospitals in FY 2023.
- Added \$371,300, including \$185,650 SGF, to fund new FTE positions in the Medicaid Eligibility program in FY 2023.

- Added \$350,000 SGF to promote disease screening and preconception health care for FY 2024.
- Added \$240,000 SGF for the surveillance of hospitals, Ambulatory Surgery Centers, Home Health agencies, and other health facilities for FY 2024.
- Added \$744,664, including \$372,332 SGF, to fund FTE positions to support Eligibility and Presumptive Eligibility services in the Medicaid program for FY 2024.
- Added \$25,732, all from the Children's Initiatives Fund (CIF), to enhance funding for the Sudden Infant Death Syndrome (SIDS) Network of Kansas for FY 2024.
- Added \$1.5 million SGF for vision and hearing services for children in the Infant-Toddler Services Program (Tiny-K) for FY 2024.
- Added \$2.5 million SGF for a child care pilot project in an area identified as having a high need for alternative child care options for FY 2024.
- Added \$7.9 million, including \$3.2 million SGF, to increase emergency medical service ground and air ambulance rates to 100% of the Medicare rate for FY 2024.
- Added \$3.0 million SGF for community-based primary care grants for FY 2024.
- Added \$6.6 million, including \$2.6 million SGF, to increase the Medicaid physician fee schedule by 3.0 percent for FY 2024.
- Added \$5.1 million, including \$2.0 million SGF, to increase Durable Medical Equipment billing codes to 80.0 percent of Medicare rates for FY 2024.
- Added \$800,000 SGF for local health departments for FY 2024.
- Added \$938,756 SGF for the Kansas Tobacco Use Prevention Program for FY 2024.

- Added \$500,000 SGF to fund Project Access and Wy Jo Care for FY 2024. These programs coordinate donated health care to provide care for low-income, uninsured individuals.
- Added \$1.2 million, including \$482,880 SGF, to extend Medicaid adult dental coverage to include dentures and partials for FY 2024.
- Added \$338,846 SGF for the Stan Clark Pregnancy Maintenance Initiative to increase case management services from six months to 12 months for FY 2024.
- Added \$117,653 SGF and 2.0 FTE positions for the Child Abuse Review and Evaluation (CARE) Program for FY 2024.
- Added \$21,250 SGF to enact the Women's Right to Know Act for FY 2024.

### **Kansas Department of Labor**

- Added \$20.5 million SGF for the unfunded portion of the unemployment insurance modernization project in FY 2023.
- Added \$890,000 SGF to address the unemployment insurance and pandemic unemployment assistance appeals backlog for FY 2024.

### **Kansas Commission on Veterans Affairs Office, Soldiers' / Veterans' Homes**

- Added \$849,167 SIBF for the architect/design fees for the new northeast Kansas Veterans' Home in FY 2023.
- Added \$150,000 SGF in FY 2023 and FY 2024 for the Veterans Claims Assistance Program.
- Added \$500,000 SGF in FY 2023 and \$1.5 million SGF for FY 2024 for salary shortfalls at the Kansas Veterans' Home.
- Added \$908,948 SGF for salary shortfalls at the Kansas Soldiers' Home for FY 2024.

- Added \$125,000 SGF for additional capital improvements, including the Scattering Garden Wall project at the Kansas Veterans' Cemetery at Fort Dodge, for FY 2024.
- Added \$16.4 million SIBF for the state's portion of the new northeast Kansas veterans' home instead of the agency using bonding authority for FY 2024.

## Children's Initiatives Fund Expenditures

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Approved</u>
<b>Department of Health and Environment:</b>		
Healthy Start/Home Visitor	\$ 1,652,876	\$ 1,652,876
SIDS Network Grant	96,374	122,106
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>\$ 8,551,210</u>	<u>\$ 8,576,942</u>
<b>Department for Children and Families:</b>		
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>
<b>Department of Education:</b>		
Parents as Teachers	\$ 8,537,237	\$ 9,437,635
Pre-K Pilot	4,200,000	4,200,000
CIF Grants	21,017,930	23,720,493
Children's Cabinet Accountability Fund	375,000	375,000
Early Childhood Infrastructure	1,400,773	1,400,773
Imagination Library	500,000	1,500,000
<i>Subtotal - Department of Education</i>	<u>\$ 36,030,940</u>	<u>\$ 40,633,901</u>
<b>State Finance Council:</b>		
State Employee Pay Adjustments	\$ -	\$ 7,739
<b>TOTAL</b>	<u><u>\$ 52,856,891</u></u>	<u><u>\$ 57,493,323</u></u>

## Children's Initiatives Fund Revenue

	FY 2023	FY 2024
BEGINNING BALANCE	\$ 737,173	\$ 134,802
Plus: Other Income		
State General Fund	-	-
Released Encumbrance	-	-
KEY Fund Transfer	52,254,520	57,661,031
<i>Available Revenue</i>	<b>\$ 52,991,693</b>	<b>\$ 57,795,833</b>
Less Expenditures	52,856,891	57,493,323
Lapse of Encumbrance	-	-
Transfer to SGF	-	-
<b>ENDING BALANCE</b>	<b>\$ 134,802</b>	<b>\$ 302,510</b>

## State Hospitals Capacity and Average Daily Census

(As of 6/1/2023)

	<u>Bed Capacity</u>	<u>Average Daily Census</u>	<u>Occupancy</u>
<b>Mental Health Facilities:</b>			
<i>Larned State Hospital</i>			
Psychiatric Services Program	90	73	81.1%
State Security Program	140	93	66.4
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	116	108	93.1%
Adair Acute Care	<u>52</u>	<u>32</u>	<u>61.5</u>
<b>TOTAL MH Facilities</b>	<b><u>398</u></b>	<b><u>306</u></b>	<b><u>76.9%</u></b>
<b>Intellectual Disability Facilities:</b>			
<i>Kansas Neurological Institute</i>			
	128	125	97.7%
<i>Parsons State Hospital and Training Center</i>			
	172	145	84.3
<b>TOTAL I/D Facilities</b>	<b><u>300</u></b>	<b><u>270</u></b>	<b><u>90.0%</u></b>
<b>Sexual Predator Treatment Program (SPTP):</b>			
<i>Larned State Hospital</i>			
SPTP	251	233	92.8%
Meyers Reintegration Unit	16	12	75.0
<i>Osawatomie State Hospital</i>			
	16	6	37.5
<i>Parsons State Hospital and Training Center*</i>			
	16	7	43.8
<b>TOTAL SPTP</b>	<b><u>299</u></b>	<b><u>258</u></b>	<b><u>86.3%</u></b>

\* The main campus for the Sexual Predator Treatment Program (SPTP) is Larned State Hospital; however, both Osawatomie State Hospital and Parsons State Hospital and Training Center maintain reintegration units.

### Census Information

(As of 6/1/2023)

	<u>Admissions</u>	<u>Average Days on Waitlist</u>	<u>Average Stay</u>
<b>Mental Health Facilities:</b>			
<i>Larned State Hospital</i>			
Psychiatric Services Program	591	2	50 days
State Security Program	236	Males: 375 Females: 45	106 days
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	104	6	193 days
Adair Acute Care	944	3	11 days
<b>Intellectual Disability Facilities:</b>			
<i>Kansas Neurological Institute</i>			
	3	-	33 years
<i>Parsons State Hospital and Training Center</i>			
	10	6 to 12 Months	18.7 years





## EDUCATION



***Students and schools, Hoxie, Kansas, ca. 1900-1930***  
*Kansas State Historical Society,*  
*Copy and Reuse Restrictions Apply*  
*via <https://www.kansasmemory.org/item/218871/page/1>*

This page intentionally left blank.

## EDUCATION

### Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>K-12 Education:</b>			
Department of Education	\$ 4,566,817,215	\$ 6,688,722,631	258.3
<b>Regents:</b>			
Board of Regents	\$ 368,008,255	\$ 435,836,731	62.5
Emporia State University	49,721,489	127,146,459	751.4
Fort Hays State University	50,908,426	159,257,512	1,002.5
Kansas State University	137,454,299	593,758,503	3,580.0
KSU - ESARP	60,201,119	158,672,263	1,109.1
KSU - Vet. Medical Center	17,738,615	70,194,291	567.7
KU Medical Center	131,347,063	549,914,573	3,764.4
Pittsburg State University	52,205,316	119,643,598	864.0
University of Kansas	170,135,716	922,202,701	5,297.0
Wichita State University	111,989,847	724,310,393	2,509.0
<i>Subtotal - Regents</i>	<u>\$ 1,149,710,145</u>	<u>\$ 3,860,937,024</u>	<u>19,507.6</u>
<b>Other Education:</b>			
Kansas Historical Society	\$ 5,028,449	\$ 8,907,925	73.5
School for the Blind	6,940,940	11,056,607	83.5
School for the Deaf	11,148,042	15,392,057	146.5
State Library	4,123,101	6,084,971	29.5
<i>Subtotal - Other</i>	<u>\$ 27,240,532</u>	<u>\$ 41,441,560</u>	<u>333.0</u>
<b>TOTAL</b>	<b><u>\$ 5,743,767,892</u></b>	<b><u>\$ 10,591,101,215</u></b>	<b><u>20,098.9</u></b>
Percentage of Total State Budget	60.6 %	44.5 %	47.9 %

## 2023 Session Highlights Education

### Kansas State Department of Education

- Deleted \$1.8 million, including an addition of \$4.4 million SGF, in FY 2023; added \$66.6 million, including \$230.5 million SGF, for FY 2024; and added \$132.5 million, including a deletion of \$52.0 million SGF, for FY 2025, all to adopt the Spring 2023 Education Consensus Estimates on school finance.
- Added \$7.6 million, for a total of \$528.0 million SGF, for Special Education for FY 2024. (*Note:* This amount is included in the Education CRE above).
- Added \$3.0 million, for a total of \$13.5 million SGF, for the Mental Health Intervention Team Pilot Program for FY 2024.
- Added \$1.0 million, for a total of \$5.0 million SGF, for School Safety and Security Grants, and added language to allow acquisition of naloxone hydrochloride products as an allowable expenditure for FY 2024.
- Added \$1.0 million, for a total of \$1.5 million, all from the Children's Initiatives Fund (CIF), for the Dolly Parton Imagination Library for FY 2024.
- Added \$900,398, for a total of \$9.4 million, all from the CIF, for the Parent Education Program for FY 2024.
- Deleted \$2.5 million SGF from the School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants, leaving a total of \$5.1 million SGF for FY 2024.
- Added language establishing a Special Education and Related Services Funding Task Force to study and make recommendations for changes to the existing funding formula for special education and related services for FY 2024.
- Added language to permit non-resident direct enrollment of students for school district employees and students experiencing homelessness, effective in school year 2024-2025.

- Added language to amend the Tax Credit Scholarship for Low Income Students Program to, among other things, increase the tax credit for contributions to scholarship-granting organizations from 70.0 percent to 75.0 percent of the amount contributed, and changed the income eligibility for the scholarship from 185.0 percent of the federal poverty level to 250.0 percent of the federal poverty level for FY 2024.
- Added language to extend the high-density at-risk weighting sunset from July 1, 2024, to July 1, 2027.
- Added language to extend the *ad valorem* tax levy on tangible property of the school district to include the 2023–2024 and 2024–2025 school years and to continue the 20 mill statewide property tax for schools for the school years 2023–2024 and 2024–2025.
- Added language amending the cost-of-living weighting formula for FY 2024 to multiply the statewide average appraised value of single-family residences by 115.0 percent instead of 125.0 percent, to increase the cost-of-living weighting cap percentage from 5.0 percent to 7.0 percent in the 2023–2024 school year, and to thereafter use the preceding three-year average of the consumer price index for the urban region as an inflation increase.

## **Board of Regents**

- Added \$14.3 million SGF for community colleges to expand registered apprenticeships, technical education, and industry partnerships for FY 2024.
- Added \$10.5 million SGF to a newly created Technical Colleges Operating Account for FY 2024.
- Added \$8.5 million SGF for the National Institute for Student Success Academic Playbook account for FY 2024. This funding is dedicated to improving enrollment, retention, and graduation rates at the Board of Regents universities.
- Added \$6.5 million SGF for Post Technical Education Cybersecurity for Community and Technical Colleges for FY 2024.
- Add \$3.8 million SGF for Career Technical Education Outlay Aid for FY 2024. These funds are divided equally among the

seven technical colleges and nine community colleges that are associated with technical education and require a local, one-to-one match of non-state moneys.

- Added \$2.0 million SGF to the State Scholarship Program for FY 2024.
- Added \$1.7 million SGF to the Municipal University Operating Grant for Washburn University for FY 2024.
- Added \$1.0 million SGF for the Adult Learner Grant Act Fund for FY 2024. This funding establishes a grant program for adult learners to pursue certain fields of study.
- Added \$700,000 SGF for the Hero's Act Scholarship for FY 2024. This funding provides opportunity for eligible dependents and spouses of deceased/disabled public safety officers and military personnel to attend eligible Kansas postsecondary institutions.
- Added \$600,000 SGF to the Washburn Ensuring Student Pathways to Success program for FY 2024.

### **Emporia State University**

- Added \$9.0 million SGF to a newly appropriated Emporia State Investment Model account for FY 2024.
- Added \$1.2 million SGF for student financial aid scholarships for FY 2024.
- Added language authorizing bonding authority of \$15.0 million, all from special revenue funds, for the demolition and renovation of certain facilities, and for the construction of a new Department of Nursing and Student Wellness Center for FY 2024.

### **Fort Hays State University**

- Added \$6.0 million SGF for the construction of the Center for Student Success at Memorial Union and the pay-off of the previous bond for FY 2024. This results in the elimination of certain student fees previously associated with the project.
- Added \$3.5 million SGF for student financial aid for FY 2024.

## **Kansas State University**

- Added \$3.9 million SGF to KSU for student financial aid for FY 2024.
- Added \$1.2 million SGF to KSU Polytechnic to support the Turbine Transition Program and to increase the number of career-ready graduates for FY 2024.
- Transferred \$252,800 from the Department of Agriculture to the Kansas State University operating budget for Dairy Farm Research for FY 2024.
- Deleted \$100,000 SGF for the Mesonet Technician at Kansas State University for FY 2024.

## **KSU ESARP**

- Added \$5.0 million SGF to the COOP Extensions service for the K-State 105 program for FY 2024

## **Pittsburg State University**

- Added \$2.0 million SGF for the Center for Emerging Technologies to improve the teaching of STEM across the K-12 curriculum, increase research, and broaden outreach for FY 2024.
- Added \$2.0 million SGF for the Global Center for STEM to expand STEM course offerings and degree programs for FY 2024.
- Added \$1.8 million SGF for student financial aid for FY 2024.

## **University of Kansas**

- Added \$4.0 million SGF for student financial aid for FY 2024.
- Added \$3.8 million federal funds from the American Rescue Plan Act (ARPA) to the Kansas Geological Survey Program for capital improvements, including water quality programs and lab facility upgrades for FY 2024.

- Added \$1.9 million SGF for FY 2024, and \$850,000 SGF for FY 2025, to the Kansas Geological Survey Program for critical program restoration supporting scientists and software developers.

### **University of Kansas Medical Center**

- Added \$71 million from the federal ARPA fund and \$6.5 million SGF for the construction of the Health Science Center as a joint project with Wichita State University for FY 2024.
- Added \$1.1 million SGF for student financial aid for FY 2024.
- Added \$943,000 SGF for the newly appropriated OBGYN Medical Student Loan account for FY 2024.
- Added \$30,000 SGF for the newly appropriated OBGYN Medical Residency Bridging Loan for FY 2024.
- Added \$27,000 SGF and 0.4 FTE position to administer awards and programs for the OBGYN Residency Loans and Osteopathic Medicine Scholarships for FY 2024.

### **Wichita State University**

- Added \$71 million from the federal ARPA fund and \$6.5 million SGF for the construction of the Health Science Center as a joint project with University of Kansas Medical Center for FY 2024.
- Added \$4.2 million SGF for student financial aid for FY 2024.
- Added language authorizing bonding authority of \$17.9 million, all from special revenue funds, for the university stadium renovation for FY 2024.
- Added language authorizing bonding authority of \$15.2 million, all from special revenue funds, for expansion of the National Institute for Aviation Research (NIAR) Technology and Innovation Building for FY 2024.



## **University Fiscal Facts**

- State universities enrolled 73,474 FTE students in fall 2022. Of those enrolled, 66 percent were Kansas residents.
- State universities employed 43.9 percent of state employees in FY 2022.
- Of the total operating expenditures for the state universities and the Board of Regents in FY 2022, 26.8 percent were from the SGF, and 21.7 percent were from the General Fees Fund (tuition). The remaining 51.5 percent were from other fees, federal money, and pass-through student loan expenditures.

## **Kansas State Historical Society**

- Added \$734,743, all from special revenue funds, for grants to rural communities interested in rehabilitating historic buildings for FY 2024. This funding is provided by the National Park Service through the Paul Bruhn Historic Revitalization Grants Program.

## **Kansas State School for the Blind**

- Added \$2.7 million SIBF for capital improvement projects for FY 2024. This includes \$1.0 million for an HVAC project in the Johnson Building that was initially planned for FY 2027.
- Added \$219,820 SIBF for capital improvements to address inflation and additional unanticipated costs incurred when upgrading the HVAC system for a breezeway between buildings in FY 2023.
- Added \$50,000 SGF and 2.0 FTE positions in FY 2023 and \$273,000 SGF for FY 2024 for school resource officers.

## **Kansas State School for the Deaf**

- Added \$2.4 million SIBF for capital improvement projects, including upgrading camera surveillance systems and emergency mass-notification systems; upgrading HVAC systems in several buildings, including the school's gym that currently has no air conditioning; and remodeling the elementary school classrooms for FY 2024.

- Added \$83,808 SGF to hire a school counselor for FY 2024 and \$30,000 SGF to supplement partial grant funding to support a full-time outreach position for FY 2024.
- Added \$50,000 SGF and 2.0 FTE positions in FY 2023 and \$273,000 SGF for FY 2024 for school resource officers.

### **Kansas State Library**

- Added \$30,000 SGF to deliver on-demand information access services to people who are visually impaired for FY 2024.

## State Universities Expenditures Summary

	Actual FY 2022	Approved FY 2023	Approved FY 2024
<b>Operating Expenditures:</b>			
State General Fund	\$ 635,020,373	\$ 707,209,354	\$ 762,701,890
General Fees Fund	724,359,199	753,508,455	760,408,974
Other Funds	1,558,644,770	1,583,228,149	1,625,044,153
<i>Subtotal - Operating Expenditures</i>	\$ 2,918,024,342	\$ 3,043,945,958	\$ 3,148,155,017
Capital Improvements	133,704,830	202,139,819	276,945,276
<b>TOTAL</b>	<b>\$ 3,051,729,172</b>	<b>\$ 3,246,085,777</b>	<b>\$ 3,425,100,293</b>
Percentage Change:			
All Funds	7.40 %	6.37 %	5.51 %
General Fees Funds	3.94 %	4.02 %	0.92 %
State General Fund	5.19 %	11.37 %	7.85 %
FTE Positions	21,234.20	19,443.20	19,445.60

Note: Excludes the budget for the State Board of Regents. General Fees Fund for FY 2024 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2023 Session.

## State Universities Enrollment and Expenditure Trends

	Fall '13	Fall '14	Fall '15	Fall '16	Fall '17	Fall '18	Fall '19	Fall '20	Fall '21	Fall '22
<b>Enrollment:</b>										
Student Headcount	93,789	95,170	94,280	94,301	94,062	94,459	94,630	91,282	89,747	88,403
FTE Students	75,448	76,446	76,212	75,679	74,848	74,308	73,582	70,905	69,170	73,474
	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24
<b>Expenditures (in Millions):</b>										
Operating Expenditures	\$ 2,331.0	\$ 2,365.0	\$ 2,437.0	\$ 2,476.0	\$ 2,620.0	\$ 2,693.7	\$ 2,595.2	\$ 3,192.1	\$ 3,365.4	\$ 3,509.0
SGF Expenditures	575.3	556.7	565.5	560.8	581.8	621.0	603.7	894.1	1,057.1	1,149.7
Tuition (General Fees)	716.1	731.2	813.8	751.9	766.7	732.7	696.9	724.4	753.5	760.4
	Expenditures			Enrollment						
	Operating	SGF	Tuition	Headcount	Students	FTE				
5-Year Percent Change	30.3 %	85.1 %	3.8 %	(6.4) %	(1.1) %					
10-Year Percent Change	50.5 %	99.8 %	6.2 %	(5.7) %	(2.6) %					

**State Aid and Other Assistance to K-12 Education  
FY 2022 (Actual) - FY 2024 (Approved)**

Program	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change FY 2023-FY 2024
<b>State General Fund Expenditures:</b>				
State Foundation Aid	\$ 2,382,479,361	\$ 2,681,570,941	\$ 2,558,881,605	\$ (122,689,336)
Supplemental State Aid (Local Option Budget)	534,000,000	588,770,398	568,727,309	(20,043,089)
Special Education State Aid	512,892,374	520,519,379	528,018,516	7,499,137
KPERS-USDS	519,652,694	526,710,084	531,880,516	5,170,432
KPERS-Non-USDS	32,869,529	32,909,361	29,810,273	(3,099,088)
KPERS Layering Payments	25,800,000	-	-	-
Capital Outlay State Aid	78,008,188	88,000,000	94,000,000	6,000,000
Juvenile Detention	3,894,781	7,549,012	5,060,528	(2,488,484)
School Food Assistance	2,510,486	2,510,486	2,510,486	-
Mental Health Pilot Program	7,482,954	10,586,490	13,534,722	2,948,232
School Safety and Security Grants	-	4,000,000	5,000,000	1,000,000
All Other SGF Expenditures	1,888,986	6,363,031	209,363,031	203,000,000
<i>Subtotal - SGF</i>	<b>\$ 4,101,479,353</b>	<b>\$ 4,469,489,182</b>	<b>\$ 4,546,786,986</b>	<b>\$ 77,297,804</b>

**State Aid and Other Assistance to K-12 Education  
FY 2022 (Actual) - FY 2024 (Approved) (cont.)**

Other Funds Expenditures	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change FY 2023-2024
20-Mill Local Property Tax <sup>(a)</sup>	\$ 761,510,212	\$ 792,000,000	\$ 845,800,000	\$ 53,800,000
School District Finance Fund <sup>(a)</sup>	58,227,049	54,000,000	52,000,000	(2,000,000)
Mineral Production Fund <sup>(a)</sup>	4,557,349	8,907,579	16,131,034	7,223,455
Capital Improvement State Aid <sup>(b)</sup>	200,683,835	200,000,000	-	(200,000,000)
ELARF (KPERs-Non-USDs)	41,143,515	41,389,547	43,788,676	2,399,129
Other State Aid <sup>(c)</sup>	33,138,524	35,503,421	40,107,383	4,603,962
Federal Elementary and Secondary Education Program	401,687,118	557,804,080	487,504,893	(70,299,187)
Federal School Food Assistance	398,389,413	328,592,993	328,571,263	(21,730)
Federal Special Education Grants	118,944,589	120,782,080	140,395,314	19,613,234
TANF Children's Programs	4,062,977	4,732,317	4,132,317	(600,000)
Other Federal Aid	76,807,550	63,180,954	97,366,570	34,185,616
<i>Subtotal - Other Funds</i>	<i>\$ 2,099,152,131</i>	<i>\$ 2,206,892,971</i>	<i>\$ 2,055,797,450</i>	<i>\$ (151,095,521)</i>
<b>TOTAL- K-12 Aid and Other Assistance</b>	<b>\$ 6,200,631,484</b>	<b>\$ 6,676,382,153</b>	<b>\$ 6,602,584,436</b>	<b>\$ (73,797,717)</b>

(a) Part of State Foundation Aid.

(b) Becomes a revenue transfer in FY 2024.

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

## PUBLIC SAFETY



***Kansas Highway Patrol car, 1959***  
*Kansas State Historical Society,*  
*Copy and Reuse Restrictions Apply*  
via <https://www.kansasmemory.org/item/226612/page/1>

This page intentionally left blank.



## PUBLIC SAFETY

### Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
<b>Corrections:</b>			
Department of Corrections and Correctional Industries	\$ 266,384,408	\$ 301,806,446	531.1
<b>Adult Facilities:</b>			
El Dorado Correctional Facility	\$ 41,279,599	\$ 41,355,510	492.0
Ellsworth Correctional Facility	21,144,545	21,153,045	237.0
Hutchinson Correctional Facility	47,389,501	47,577,171	513.0
Lansing Correctional Facility	43,476,107	43,783,191	451.0
Larned Correctional Mental Health Facility	16,773,514	16,773,514	192.0
Norton Correctional Facility	22,773,172	23,203,903	267.8
Topeka Correctional Facility	22,730,507	23,201,882	265.0
Winfield Correctional Facility	24,458,062	25,033,937	260.5
<i>Subtotal - Adult Facilities</i>	<u>\$ 240,025,007</u>	<u>\$ 242,082,153</u>	<u>2678.3</u>
<b>Juvenile Facilities:</b>			
Kansas Juvenile Correctional Complex	\$ 24,793,784	\$ 25,217,036	266.5
<b>Other Public Safety:</b>			
Adjutant General's Department	\$ 14,343,907	\$ 118,759,147	293.6
Kansas Bureau of Investigation	33,108,367	48,351,511	356.5
Emergency Medical Services Board	-	2,788,730	14.0
State Fire Marshal	-	8,321,092	70.3
Kansas Highway Patrol	-	121,666,319	880.0
Sentencing Commission	12,020,662	12,038,162	15.0
Commission on Peace Officers' Standards and Training	-	1,093,051	6.0
<i>Subtotal - Other</i>	<u>\$ 59,472,936</u>	<u>\$ 313,018,012</u>	<u>1,635.4</u>
<b>TOTAL</b>	<u><b>\$ 590,676,135</b></u>	<u><b>\$ 882,123,647</b></u>	<u><b>5,111</b></u>
Percentage of Total State Budget	6.2 %	3.7 %	12.2 %

## 2023 Session Highlights Public Safety

### Department of Corrections; Correctional Facilities

- Added \$4.0 million SGF for priority capital improvement projects and language to stay the demolition of the Lansing maximum unit for FY 2024.
- Added \$1.1 million SGF and 12.5 FTE positions to the Department of Corrections for improvement of the mail-handling process at the facilities for FY 2024.
- Added \$899,293 SGF for replacement of 29 vehicles for FY 2024.
- Added \$756,213 SGF for replacement of security equipment for FY 2024.
- Added \$227,377 SGF for natural gas bills for Hutchinson Correctional Facility in FY 2023 and \$55,985 SGF for Winfield Correctional Facility. The agency is appealing the payments to the utility company. If the appeal is granted, the SGF funding would lapse.
- Added 22.0 FTE positions for new Unit Team Counselors or Managers to be funded within existing resources for FY 2024.
- Added language allowing funding appropriated to the community corrections account for FY 2023 to be expended for hiring as many additional employees as may be necessary for such county's community corrections program in FY 2023.
- Added language authorizing the payment of \$1,241, all from existing resources in FY 2023, for claims against the State for damaged or lost property in the correctional facilities.

### Adjutant General's Department

- Added \$12.6 million, all from federal funds, for construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka in FY 2023. This adjustment encumbers a total of \$17.6 million for the entire project in FY 2023.

- Added \$23.9 million, including \$2.7 million SGF, in FY 2023 and \$11.1 million, including \$6.8 million SGF, for FY 2024 for disaster payments related to federally declared disasters.
- Added \$3.9 million in FY 2023 and \$3.0 million for FY 2024, all from federal funds, to remodel a field maintenance shop at the Great Bend Armory and construct a fire truck storage building at the Smokey Hill Range in Salina.
- Added \$821,826, including \$410,913 SGF, in FY 2023 and \$5.6 million, including \$1.2 million SGF, for FY 2024 to repair flood damage at the Kansas City Readiness Center.

### **Kansas Bureau of Investigation**

- Added \$2.9 million SGF for the Surge Initiative, which involves establishment of a West Child Victim Task Force and the investigation of Fentanyl drug trafficking and violent crime for FY 2024
- Added \$1.5 million, all from federal funds, to replace the Kansas Incident Based Report System (KIBRS) crime data repository for FY 2024.
- Added \$1.4 million federal funds from the American Rescue Plan Act (ARPA) for the replacement of an HVAC system at the Great Bend laboratory (\$910,000) and equipment at the Forensic Science Center in Topeka (\$510,000) for FY 2024.
- Added \$519,947 SGF for additional operational support that includes laboratory supply inflationary costs (\$259,000), rehabilitation and repair capital improvements (\$200,000), and the addition of 1.0 FTE Receptionist position (\$60,947) for FY 2024.
- Added \$250,266 SGF to continue career progression plans involving Commissioned Officers and Forensic Scientists for FY 2024.
- Added \$182,180 SGF to integrate a jailhouse witness testimony database into the Kansas Criminal Justice Information Systems for FY 2024.

- Added \$160,069 SGF to the Forensic Laboratory program to offset revenue lost because of 2022 House Sub. for SB 116, which removes concealed carry license fees for FY 2024.
- Added \$37,000 in FY 2023 and \$37,873 for FY 2024, from the federal Substance Use Disorder Fund, and 1.0 FTE Forensic Scientist position for a postmortem toxicology pilot project that monitors the presence of opioids in drug overdose cases.

### **Emergency Medical Services Board**

- Added \$58,741, all from the Emergency Medical Services Revolving Grant Fund, for additional financial assistance, based on demonstrated need, to local EMS agencies for the purchase of patient care equipment in FY 2023.

### **State Fire Marshal**

- Added \$1.2 million from the federal ARPA fund for the Kansas Firefighter Recruitment and Safety Grant (KFRSG) program, which provides no-match funds to local fire departments, primarily for personal protective equipment (PPE), in FY 2023. This adjustment shifts expenditures of these one-time federal moneys from FY 2022 to FY 2023.
- Added language in FY 2023 and FY 2024 authorizing transfers from the Elevator Safety Fee Fund to the Fire Marshal Fee Fund to reimburse start-up expenditures associated with implementing provisions of the Elevator Safety Act.
- Added \$300,000, all from special revenue funds, for the Kansas Firefighter Recruitment and Safety Grant, which provides grants to local fire departments for FY 2024.

### **Kansas Highway Patrol**

- Added \$9.7 million, all from special revenue funds, which provides a total of \$11.0 million for the purchase and equipping of law enforcement aircraft assets in FY 2023. These assets include a new Airbus H125 helicopter, a new Cessna Caravan airplane, and upgraded Forward-Looking Infrared (FLIR) camera systems on two existing law enforcement airplanes. This adjustment shifts expenditures for these assets from FY 2022 to FY 2023.

- Added \$9.0 million, all from special revenue funds, for the purchase of a Cessna CJ3 jet to replace a previous executive aircraft in FY 2023. This adjustment shifts expenditures for this executive aircraft from FY 2022 to FY 2023.
- Added \$1.7 million, all from special revenue funds, for capital improvements, including repairs to the Training Academy in Salina that sustained damages during a December 2022 storm and implementing a scale house replacement plan to comply with Federal Highway Administration standards, in FY 2023.
- Added \$6.9 million, all from the State Highway Fund, to purchase and equip an additional new law enforcement helicopter for FY 2024, and added language requiring that at least one helicopter be stationed at the Troop T Wichita location.
- Added language authorizing issuance of Kansas Highway Patrol cards to retired part-time state law enforcement officers who retired after January 1, 2020, with 10 years or more of service and satisfactory employment records for FY 2024.

### **Kansas Sentencing Commission**

- Added \$1.8 million SGF for substance-abuse treatment for FY 2024.

## Corrections

### Adult Institutional Capacity and Population

(As of 6/30/2023)

	Capacity	Population	Occupancy
<b>KDOC Facilities:</b>			
El Dorado	1,900	1,734	91.3%
Ellsworth	899	658	73.2
Hutchinson	1,788	1,764	98.7
Lansing	2,432	1,771	72.8
Larned	614	523	85.2
Norton	977	827	84.6
Topeka*	932	764	82.0
Winfield	1,128	875	77.6
<i>Subtotal</i>	<i>10,670</i>	<i>8,916</i>	<i>83.6%</i>
<b>Non-KDOC Facilities:</b>			
Larned State Hospital*	4	3	75.0%
Contract Jail Placement	0	7	700.0
<i>Subtotal</i>	<i>4</i>	<i>10</i>	<i>250.0%</i>
<b>TOTAL</b>	<b>10,675</b>	<b>8,926</b>	<b>83.6%</b>

\* Topeka and the Larned State Hospital are the only facilities with female inmates.

Average Daily Population (As of 6/30/2023)	Male	Female
KDOC Facilities	8,153	764
Non-KDOC Facilities	7	3
<b>TOTAL</b>	<b>8,160</b>	<b>767</b>

Custody Classification (As of 6/30/2023)	Male	Female
Maximum	419	33
Medium-High	1,599	41
Medium-Low	2,664	151
Minimum	2,206	498
Unclassified	412	35
Special Management	853	6
<b>TOTAL</b>	<b>8,153</b>	<b>764</b>

Parole Population by Supervision Level (As of 6/30/2023)	Male	Female
High	383	31
Moderate	2,101	324
Low-Moderate	1,152	172
Low	553	99
Unclassified	337	69
<b>TOTAL</b>	<b>4,526</b>	<b>695</b>

## AGRICULTURE AND NATURAL RESOURCES



***Garden City Sugar Company's \$1,000,000 beet sugar factory,  
built 1905-1907, Garden City, Kansas***

*Kansas State Historical Society,  
Copy and Reuse Restrictions Apply  
via <https://www.kansasmemory.org/item/200050>*

This page intentionally left blank.



# AGRICULTURE AND NATURAL RESOURCES

## Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 13,004,590	\$ 59,167,335	353.0
KDHE - Environment	4,491,523	149,075,481	488.0
Kansas State Fair	135,000	7,916,009	27.0
Kansas Water Office	1,118,960	50,857,045	19.0
Department of Wildlife and Parks	2,500,000	112,869,008	457.0
<b>TOTAL</b>	<b>\$ 21,250,073</b>	<b>\$ 379,884,878</b>	<b>1,344.0</b>
Percentage of Total State Budget	0.2 %	1.6 %	3.2 %

*Note:* Totals may not add due to rounding.

## **2023 Session Highlights**

### **Agriculture and Natural Resources**

#### **Department of Agriculture**

- Added \$65,758 SGF for the Water Resource Cost Share Program in FY 2023.
- Added \$200,000 SGF for the Soil Health Initiative in FY 2023.
- Added \$2.0 million SGF and 8.0 FTE positions to hire additional personnel and give existing personnel in certain program areas salary increases for FY 2024. The program areas include water, conservation, and agricultural marketing.

#### **Kansas Department of Health and Environment – Environment**

- Added \$2.1 million federal funds from the Centers for Disease Control and Prevention for equipment and supplies in the Laboratory program in FY 2023.
- Added \$30.9 million federal funds from the American Rescue Plan Act (ARPA) for construction of the KDHE laboratory in FY 2024.
- Added \$280,000 from the State Water Plan Fund (SWPF) for the ongoing retirement and replacement of aging laboratory equipment for FY 2024.
- Added \$250,000 from the SWPF for Local Environmental Protection programs to increase available funding and technical assistance to enable local authorities to develop water protection plans for FY 2024.
- Added \$50,000 from the SWPF for stream trash removal and efforts to capture trash before it discharges into streams for FY 2024.

#### **Kansas State Fair**

- Added \$600,000 from the federal ARPA fund to install additional motion-sensor lighting and cameras on the grounds of the State Fair in FY 2023.

## **Kansas Water Office**

- Added \$18.0 million from the SWPF, and added language authorizing transfers from the fund to other state agencies for FY 2024.

## **Department of Wildlife and Parks**

- Added \$1.5 million from special revenue funds to satisfy the first of two payments for the legacy actuarial costs associated with certain employees employed by the agency transferring into the Kansas Police and Firemen's Retirement System for FY 2024.

## State Water Plan Fund Expenditures

Agency	Actual FY 2022	Approved FY 2023	Approved FY 2024
<b>Department of Health and Environment:</b>			
Contamination Remediation	\$ 1,020,958	\$ 1,163,792	\$ 1,095,978
Local Environment Protection Program	-	-	250,000
Total Maximum Daily Load Initiatives	270,426	459,722	384,916
Nonpoint-Source Program	224,334	506,806	414,893
Harmful Algae Bloom Pilot	656,182	766,429	150,547
Watershed Restoration and Protection Strategy	590,000	1,140,884	1,000,000
Stream Trash Removal	-	-	50,000
Drinking Water Protection Program	\$ 286,230	\$ 863,770	\$ 800,000
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 3,048,130</u>	<u>\$ 4,901,403</u>	<u>\$ 4,146,334</u>
<b>University of Kansas - Geological Survey</b>	\$ 26,841	\$ 26,841	\$ 26,841
<b>Department of Wildlife and Parks - Aquatic Nuisance Species</b>	\$ -	\$ 224,457	\$ 224,457
<b>Kansas Department of Agriculture:</b>			
Interstate Water Issues	\$ 445,668	\$ 791,882	\$ 514,664
Water Use Study	27,387	216,144	100,000

## State Water Plan Fund Expenditures (cont.)

Basin Management	\$	460,322	\$	1,169,439	\$	650,174
Water Resources Cost-share		1,149,752		4,023,581		2,834,714
Nonpoint-Source Pollution Assistance		1,550,065		2,291,809		1,863,636
Aid to Conservation Districts		2,223,373		2,473,373		2,502,706
Conservation Reserve Enhancement Program		339,680		979,867		550,727
Watershed Dam Construction		688,285		550,000		650,000
Water Quality Buffer Initiative		1,167		635,432		-
Riparian and Wetland Program		43,670		666,194		154,024
Streambank Stabilization		-		-		-
Irrigation Technology		266,070		408,976		550,000
Crop and Livestock Water Research		250,000		250,000		350,000
Soil Health Initiative		-		100,000		400,000
Lake Restoration		583,697		1,084,589		750,000
<i>Subtotal - Kansas Department of Agriculture</i>	\$	<i>8,029,136</i>	\$	<i>15,641,286</i>	\$	<i>11,870,645</i>
<b>Kansas Water Office:</b>						
Assessment and Evaluation	\$	536,457	\$	1,156,180	\$	834,078

## State Water Plan Fund Expenditures (cont.)

MOU - Storage Operations and Maintenance	\$	532,589	\$	530,464	\$	736,160
Technical Assistance to Water Users		298,682		367,709		425,000
Streamgaging		413,580		423,130		448,708
Reservoir Bathymetric Surveys		252,553		583,724		450,000
Watershed Conservation Practices Implementation		359,422		1,190,578		1,000,000
Milford Lake RCPP		24,878		605,122		884,176
Water Vision Education		1,865		472,910		250,000
Water Technology Farms		48,598		326,402		850,000
Equus Beds Chloride Plume		-		50,000		50,000
Arbuckle Study		-		210,000		150,000
Water-Injection Dredging		-		2,000,000		-
Flood Response Study		-		200,000		200,000
SWPF Expansion		-		-		18,000,000
<i>Subtotal - Kansas Water Office</i>	\$	2,468,624	\$	8,116,219	\$	24,278,122
<b>Governor's COLA</b>	\$	-	\$	-	\$	75,459
<b>Total - State Water Plan Fund Expenditures</b>	<b>\$</b>	<b>13,572,731</b>	<b>\$</b>	<b>28,910,206</b>	<b>\$</b>	<b>40,621,858</b>

## State Water Plan Fund Revenue

	FY 2023	FY 2024
BEGINNING BALANCE	\$ 10,674,570	\$ 2,364,657
<b>Receipts:</b>		
Municipal Water Fees	\$ 3,167,209	\$ 3,189,304
Industrial Water Fees	850,000	850,000
Stock Water Fees	375,000	439,609
Pesticide Registration Fees	1,365,000	1,488,892
Fertilizer Registration Fees	3,829,194	4,049,921
Pollution Fines and Penalties	200,000	70,000
Sand Royalty Receipts	25,000	15,000
Clean Drinking Water Fees	2,738,890	2,872,301
<i>Subtotal - Receipts</i>	\$ 12,550,293	\$ 12,975,027
<b>Adjustments:</b>		
Transfer from SGF	\$ 6,000,000	\$ 41,000,000
Transfer from EDIF	2,000,000	2,000,000
Other Service Charges	50,000	50,000
<i>Subtotal - Adjustments</i>	\$ 31,274,863	\$ 58,389,684
<b>Expenditures</b>	\$ (28,910,206)	\$ (40,621,858)
<b>Transfer to Water Technical Assistance Fund</b>	\$ -	\$ (5,000,000)
<b>Transfer to Water Projects Grant Fund</b>	\$ -	\$ (12,000,000)
<b>Transfer to SGF</b>	\$ -	\$ -
<b>ENDING BALANCE</b>	\$ 2,364,657	\$ 767,826





## HIGHWAYS AND OTHER TRANSPORTATION



***Automobile race, Marshall County, Kansas, ca. 1911-1914***

*Kansas State Historical Society,*

*Copy and Reuse Restrictions Apply*

*via <https://www.kansasmemory.org/item/210909/page/1>*

This page intentionally left blank.

# HIGHWAYS AND OTHER TRANSPORTATION

## Approved FY 2024 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Transportation	\$ -	\$ 2,155,780,834	2,285.3
Percentage of Total State Budget	-- %	9.1 %	5.4 %

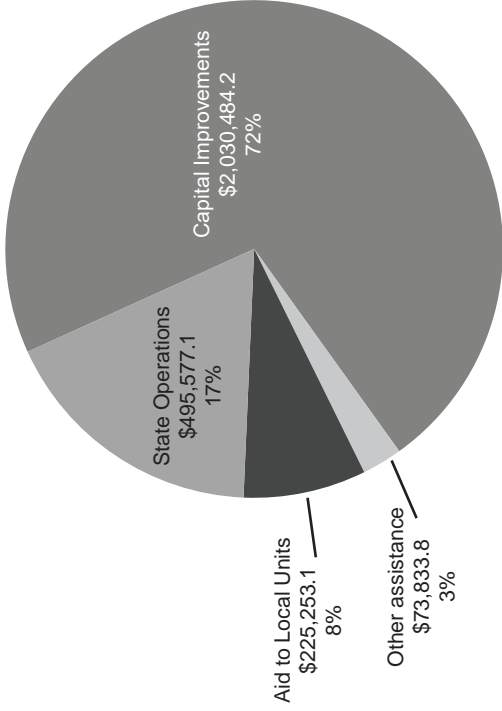
## 2023 Session Highlights

### Highways and Other Transportation

#### Kansas Department of Transportation

- Added \$13.3 million, all from the Rail Service Improvement Fund, to rehabilitate and make safety improvements to railroads in FY 2023.
- Added \$10.2 million, all from the State Highway Fund, in capital improvement expenditures for buildings, primarily due to inflated costs associated with construction of the new District One headquarters in Topeka and subarea modernization efforts, in FY 2023.
- Added \$625.3 million in FY 2023 and \$102.8 million for FY 2024, all from the State Highway Fund, in capital improvement expenditures for local projects and for highway expansion, preservation, and modernization.
- Added \$19.1 million in FY 2023 and \$16.7 million for FY 2024, all from the State Highway Fund, for contractual engineering services to support the planning and inspection of highway and bridge projects.
- Added \$7.8 million in FY 2023 and \$4.2 million for FY 2024, all from special revenue funds, for operating assistance to public transit entities.
- Added \$5.5 million in FY 2023 and \$5.0 million for FY 2024, all from the State Highway Fund, for development of unmanned aircraft systems capabilities.
- Added \$5.0 million in FY 2023 and for FY 2024, all from the Broadband Infrastructure Construction Grant Fund, for aid to local governments to support broadband expansion.
- Added \$5.0 million, all from the Rail Service Improvement Fund, to align with statute that adds short line railroads to the definition of qualified entities for FY 2024. This adjustment continues funding made available through the Short Line Rail Improvement Fund, which sunsets at the end of FY 2023.
- Added \$5.0 million, all from the Public Use General Aviation Fund, for grants to local airports through the Kansas Airport Improvement Program for FY 2024.
- Added language authorizing the transfer of up to \$4.2 million SGF to the Special City and County Highway Fund should revenues to the fund fall short of the agency's estimate of \$156.4 million for FY 2024.
- Added \$108,000, all from the State Highway Fund, and 2.0 FTE positions to administer vendor filings concerning the installation of light-mitigating technology systems on wind turbines for FY 2024.

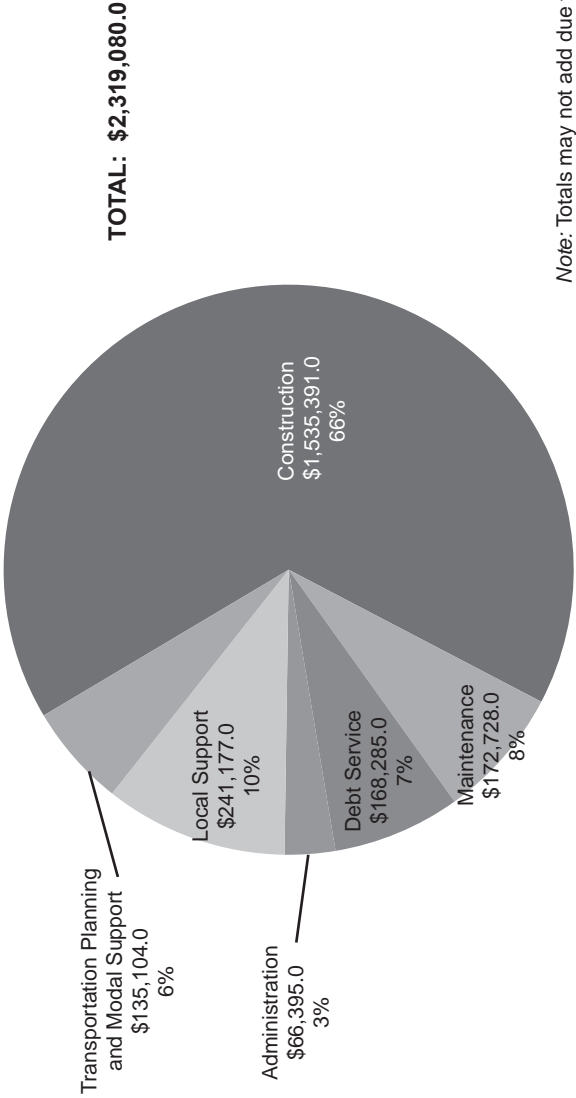
# FY 2023 KDOT Reportable Expenditures (Dollars in Thousands)



**TOTAL: \$2,825,148.2**

Note: Totals may not add due to rounding.

**FY 2024 KDOT Cash Flow Expenditures**  
**(Dollars in Thousands)**  
**(Includes Non-Reportables)**



Note: Totals may not add due to rounding.

## **APPENDIX**

This page intentionally left blank.



## 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.

**American Rescue Plan Act (ARPA).** ARPA was enacted on March 11, 2021, to provide states relief during the COVID-19 pandemic. Through ARPA, Kansas received \$1.6 billion from the federal State Fiscal Recovery Fund to be used for discretionary purposes.

**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 agency.

**Federal Funds.** Federal funds are largely generated through fees, fines, or levies assessed by the federal government and are expended for purposes specified by the federal government.

**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 with 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.

**Human Services Consensus Caseload Estimates.** These estimates, updated twice a year, estimate the cost of the State's entitlement programs: Kansas Medicaid, Foster Care, and Temporary Aid for Needy Families (TANF) cash assistance. The funding for these programs fluctuates with the FMAP, which is adjusted on an annual basis (see Federal Medical Assistance Percentages).

**Legislative Coordinating Council (LCC).** The LCC represents the legislature when the legislature is not in session and consists of: the president of the senate, the speaker of the house of representatives, the vice president of the senate, the speaker pro tem of the house of representatives, the majority leader of the senate, the majority leader of the house of representatives, the minority leader of the senate, and the minority leader of the house of representatives.

**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.

**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 Finance Council.** The State finance council is chaired by the Governor and consists of nine members: (1) the governor, (2) the president of the senate, (3) the speaker of the house of representatives, (4) the majority floor leader of the senate, (5) the minority floor leader of the senate, (6) the chairperson of the senate committee on ways and means, (7) the majority floor leader of the house of representatives, (8) the minority floor leader of the house of representatives, and (9) the chairperson of the house of representatives committee on appropriations.

**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.

**Strengthening People and Revitalizing Kansas (SPARK) Taskforce.** This committee was created to oversee the distribution of discretionary funds provided by the American Rescue Plan Act (ARPA). The taskforce was assisted by four advisory panels focused on four main topics: Health and Education, Economic Revitalization, Connectivity, and Efficiency and Modernization.

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

## Legislative Fiscal Assignments—FY 2024

### **CHARDAE CAINE (6-3183)**

Chardae.Caine@klrd.ks.gov

300 Kansas Department of Commerce

565 Kansas Department of Revenue

562 Board of Tax Appeals

531 Kansas Board of Pharmacy

*Coordinator*, Economic Development Initiatives Fund

*Coordinator*, Fiscal Database

### **DYLAN DEAR (6-0665)**

Dylan.Dear@klrd.ks.gov

629 Department for Children and Families

428 Legislature

540 Legislative Division of Post Audit

422 Legislative Coordinating Council

425 Legislative Research Department

579 Office of the Revisor of Statutes

*Coordinator*, Performance Based Budgeting

### **MARTIN de BOER (6-4439)**

Martin.deBoer@klrd.ks.gov

178 Office of Administrative Hearings

328 Board of Indigents' Defense Services

450 Kansas Lottery

553 Kansas Racing and Gaming Commission

082 Office of the Attorney General

349 Judicial Council

677 Judicial Branch

100 Board of Barbering

149 Board of Cosmetology

*Coordinator*, Expanded Lottery Act Revenues Fund

### **LUKE DRURY (6-7250)**

Luke.Drury@klrd.ks.gov

046 Board of Veterinary Examiners

122 Citizens' Utility Ratepayer Board

046 Kansas Department of Agriculture

167 Kansas Dental Board

204 Kansas State Board of Mortuary Arts

488 Board of Examiners in Optometry

710 Department of Wildlife and Parks  
143 Kansas Corporation Commission  
373 Kansas State Fair  
709 Kansas Water Office  
*Coordinator, State Water Plan Fund*

**JAMES FISHER (6-6490)**

James.Fisher@klrd.ks.gov  
173 Office of Information Technology Services  
173 Kansas Information Security Office  
*Coordinator, Joint Committee on Information Technology*

**BRIANNA HORTON (6-6684)**

Brianna.Horton@klrd.ks.gov  
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

**AARON KLAASSEN (6-4396)**

Aaron.Klaassen@klrd.ks.gov  
\*Agencies temporarily reassigned

**DAYTON LAMUNYON (6-4405)**

Dayton.LaMunyon@klrd.ks.gov  
039 Kansas Department for Aging and Disability Services  
363 Kansas Neurological Institute  
410 Larned State Hospital  
494 Osawatomie State Hospital  
507 Parsons State Hospital  
102 Behavioral Sciences Regulatory Board

**MEGAN LEOPOLD (6-4419)**

Megan.Leopold@klrd.ks.gov  
252 Office of Governor  
264 KDHE – Health and Health Care Finance  
264 KDHE – Environment  
482 Board of Nursing

105 Kansas State Board of Healing Arts  
*Coordinator*, Children's Initiatives Fund

**JENNIFER LIGHT (6-4410)**

Jennifer.Light@klrd.ks.gov

331 Kansas Insurance Department  
270 Health Care Stabilization Fund Board of Governors  
247 Governmental Ethics Commission  
622 Office of the Secretary of State  
694 Commission on Veterans Affairs Office/Soldiers' Home/  
Veterans' Home  
671 Pooled Money Investment Board  
670 Office of the State Treasurer  
094 Office of the State Bank Commissioner  
159 Kansas Department of Credit Unions

**SHIRLEY MORROW (6-3542)**

Shirley.Morrow@klrd.ks.gov

521 Kansas Department of Corrections  
195 El Dorado Correctional Facility  
177 Ellsworth 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  
*Coordinator*, Joint Committee on State Building  
Construction

**MOLLY PRATT (6-1494)**

Molly.Pratt@klrd.ks.gov

058 Kansas Human Rights Commission  
028 Board of Accountancy  
016 Abstracters' Board of Examiners  
663 Board of Technical Professions  
652 Kansas State Department of Education

**AMANDA PROSSER (6-7879)**

Amanda.Prosser@klrd.ks.gov

288 State Historical Society

604 Kansas State School for the Blind  
610 Kansas State School for the Deaf  
434 State Library  
543 Real Estate Appraisal Board  
549 Real Estate Commission  
261 Kansas Guardianship Program  
266 Kansas Board of Hearing Aid Examiners

**MURL RIEDEL (6-3184)**

Murl.Riedel@klrd.ks.gov

276 Kansas Department of Transportation  
083 Kansas Bureau of Investigation  
280 Kansas Highway Patrol  
206 Emergency Medical Services Board\*  
234 State Fire Marshal\*  
034 Adjutant General's Department\*

**STEVEN WU (6-4447)**

Steven.Wu@klrd.ks.gov

296 Kansas Department of Labor  
173 Department of Administration  
365 Kansas Public Employees Retirement System (KPERs)  
176 Kansas Development Finance Authority

This page intentionally left blank.