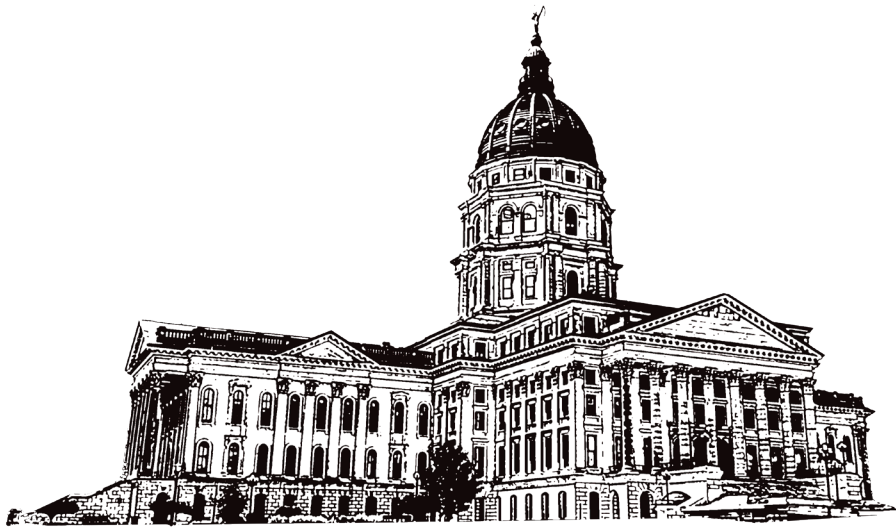


Kansas Legislature



2024-2025 Appropriations Report

KLRD

Kansas Legislative Research Department
September 2024



2024-2025 Appropriations Report

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KLRD

Kansas Legislative Research Department
September 2024



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2024 Session Appropriations Report
Department of Education
FY 2024

			FY 2024			FY 2025		
			SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>								
1	Reappropriations		113,515,733	115,051,934	0.0	-	-	0.0
2	Base Budget		4,566,817,215	6,688,722,631	258.0	4,589,389,228	6,757,532,662	268.0
<i>Base Budget Subtotal</i>			<i>4,680,332,948</i>	<i>6,803,774,565</i>	<i>258.0</i>	<i>4,589,389,228</i>	<i>6,757,532,662</i>	<i>268.0</i>
<i>Agency Adjustments</i>								
3	ARPA Capital Projects		-	(19,375,000)	0.0	-	-	0.0
4	Transfer Cash Balance		-	-	0.0	-	-	0.0
5	Student Support and Academic Enrichment Grants		-	-	0.0	-	3,121,458	0.0
6	Spring 2023 Education Consensus		(84,095,985)	(84,095,985)	0.0	-	-	0.0
7	Spring 2023 Education Consensus		-	-	0.0	250,150,552	252,250,552	0.0
8	Special Education Services State Aid		-	-	0.0	86,664,775	86,664,775	0.0
9	School Safety Auditor		-	-	0.0	85,000	85,000	1.0
10	Professional Development		-	-	0.0	1,900,000	1,900,000	0.0
11	Pay Plan Shortfall		87,297	87,297	0.0	-	-	0.0
12	Mentor-Teacher Program		-	-	0.0	1,000,000	1,000,000	0.0
13	Private Donations		-	1,250,000	0.0	-	-	0.0
14	Federal Special Education Aid		-	-	0.0	-	(36,514,238)	0.0
15	ARPA Capital Projects		-	-	0.0	-	20,000,000	0.0
16	All Other Adjustments		-	223,841	10.0	-	-	0.0
17	Mental Health Intervention Team (MHIT) Program		-	-	0.0	3,000,000	3,000,000	0.0
18	Career and Technical Education Transportation		-	-	0.0	517,662	517,662	0.0
19	ESEA Federal Aid		-	27,914,224	0.0	-	-	0.0
20	CTE Pilot		(40,000)	(40,000)	0.0	-	-	0.0
21	Federal Early Childhood Projects Aid		-	7,565,458	0.0	-	-	0.0
22	Federal School Food Assistance Aid		-	2,171,071	0.0	-	-	0.0
23	Federal School Food Assistance Aid		-	-	0.0	-	(88,583,658)	0.0
24	Federal Special Education Aid		-	2,579,439	0.0	-	-	0.0
25	ESEA Federal Aid		-	-	0.0	-	(393,913,897)	0.0
<i>Agency Adjustments Subtotal</i>			<i>(84,048,688)</i>	<i>(61,719,655)</i>	<i>10.0</i>	<i>343,317,989</i>	<i>(150,472,346)</i>	<i>1.0</i>
<i>Governor's Adjustments</i>								
26	HirePaths		-	-	0.0	-	-	0.0
27	Virtual State Assessments Parallel Tests		-	-	0.0	4,050,000	4,050,000	0.0
28	Special Education Services State Aid		-	-	0.0	(11,786,250)	(11,786,250)	0.0
29	School Safety and Security Fund Expenditure Language		-	-	0.0	-	-	0.0
30	School Safety Auditor		-	-	0.0	(85,000)	(85,000)	(1.0)
31	Increase 20-Mill Exemption for State Foundation Aid		-	-	0.0	93,413,471	-	0.0
32	GBA No. 2, Item 6 - Spring 2024 Education Consensus		(9,122,778)	(1,722,778)	0.0	-	-	0.0
33	Children's Cabinet Child Care Accelerator Grants		-	-	0.0	30,000,000	30,000,000	0.0
34	Fall 2023 Education Consensus		-	-	0.0	(66,020,568)	(5,164,450)	0.0
35	Fall 2023 Education Consensus		(13,113,134)	7,284,729	0.0	-	-	0.0
36	Children's Cabinet Public-Private Partnership		-	-	0.0	5,000,000	5,000,000	0.0
37	Children's Cabinet Incentives for Specialty Care		-	-	0.0	-	815,000	0.0
38	Career and Technical Education Transportation		-	-	0.0	(517,662)	(517,662)	0.0
39	GBA No. 2, Item 6 - Spring 2024 Education Consensus		-	-	0.0	(11,212,768)	1,598,114	0.0
<i>Governor's Adjustments Subtotal</i>			<i>(22,235,912)</i>	<i>5,561,951</i>	<i>0.0</i>	<i>42,841,223</i>	<i>23,909,752</i>	<i>(1.0)</i>
<i>Legislative Adjustments</i>								
40	Special Education Services State Aid		-	-	0.0	65,500,000	65,500,000	0.0
41	School Safety and Security Fund Expenditure Language		-	-	0.0	-	-	0.0
42	Professional Development		-	-	0.0	(1,900,000)	(1,900,000)	0.0
43	Mentor-Teacher Program		-	-	0.0	(1,000,000)	(1,000,000)	0.0
44	Mental Health Intervention Team (MHIT) Program		-	-	0.0	(16,534,722)	(16,534,722)	0.0
45	KPERS Technical Adjustment		1,631,443	1,631,443	0.0	-	-	0.0
46	HirePaths		-	-	0.0	-	-	0.0
47	Juvenile Transitional Crisis Center		-	-	0.0	(300,000)	(300,000)	0.0
48	Children's Cabinet Public-Private Partnership		-	-	0.0	(5,000,000)	-	0.0
49	Children's Cabinet Incentives for Specialty Care		-	-	0.0	-	(815,000)	0.0
50	Children's Cabinet Child Care Accelerator Grants		-	-	0.0	(30,000,000)	(30,000,000)	0.0
51	2025 Pay Plan		-	-	0.0	538,573	1,059,524	0.0
52	Special Education Services State Aid		-	-	0.0	(74,878,525)	(74,878,525)	0.0
53	Juvenile Transitional Crisis Center		(300,000)	(300,000)	0.0	-	-	0.0
54	Virtual State Assessments Parallel Tests		-	-	0.0	(4,050,000)	(4,050,000)	0.0
<i>Legislative Adjustments Subtotal</i>			<i>1,331,443</i>	<i>1,331,443</i>	<i>0.0</i>	<i>(67,624,674)</i>	<i>(62,918,723)</i>	<i>0.0</i>
Grand Total			4,575,379,791	6,748,948,304	268.0	4,907,923,766	6,568,051,345	268.0

- 1 \$115.1 million, including \$113.5 million SGF, in unspent funds were shifted from FY 2023 to FY 2024. The SGF reappropriation includes \$95.6 million in State Foundation Aid, \$15.8 million in Supplemental State Aid, \$1.1 million for School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants, \$886,758 for the MHIT pilot program, and \$142,314 for Special Education Services Aid. Other reappropriations include \$1.4 million in CIF funds and \$168,585 in KEY funds.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$19.4 million in FY 2024 in federal American Rescue Plan Act (ARPA) money. The Children's Cabinet was awarded \$40.0 million in ARPA funding to provide subgrants to early childhood education providers to assist with the capital costs of renovating or constructing new early childhood centers. These subgrants were originally expected to occur in FY 2023 and FY 2024, and they are now happening in FY 2024 and FY 2025. Therefore, there is a decrease of \$19.4 million in FY 2024 in expenditures for this grant and an increase of \$20.0 million in FY 2025.
- 4 Added language requesting authority to transfer the cash balance in the School District Capital Improvements Fund to the SGF in FY 2024. There is currently a cash balance of \$328 in the fund due to a check being received by a school district after the final 2023 payment was processed. Starting in FY 2024, Capital Improvement State Aid is being funded as a demand transfer, and the School District Capital Improvements Fund will no longer be used to process state aid payments. Therefore, the agency is requesting that language be added to the appropriations bill authorizing the transfer of this cash balance to the SGF in FY 2024.
- 5 Added \$3.1 million in federal funding for FY 2025, specifically for the Title IV, Part A program, to improve academic achievement by increasing the capacity of state education agencies (SEAs), local education agencies (LEAs), schools, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and to enhance the use of technology to improve the academic achievement and digital literacy of all students.
- 6 Deleted \$84.1 million SGF in FY 2024 to match the Spring 2023 Education Consensus numbers. This includes deletions of \$69.5 million SGF for State Foundation Aid and \$14.6 million SGF for Supplemental State Aid.
- 7 Added \$252.3 million, including \$250.2 million SGF, for FY 2025 to match the Spring 2023 Education Consensus numbers. This includes additions of \$240.8 million SGF for State Foundation Aid, \$20.0 million SGF for Supplemental State Aid, and \$7.4 million SGF for Special Education State Aid. This also includes a deletion of \$15.9 million from the 20-mill levy.
- 8 Added \$86.7 million SGF to increase the percent of excess costs to 75.1 percent for FY 2025. The agency has developed a four-year plan to reach 92.0 percent excess costs.
- 9 Added \$85,000 SGF and 1.0 FTE position to create a new School Safety Auditor position to visit school districts, audit districts' safety plans, and make recommendations to districts on how to improve the physical security of their schools. According to the agency, current school safety staff at KSDE conduct school safety audits on occasion, but have other responsibilities that prevent them from devoting additional time to this task.

- 10 Added \$1.9 million SGF, for a total of \$3.7 million SGF, for the Professional Development program for FY 2025. Per KSA 72-2551, professional development state aid should be the lesser of 0.5 percent of a school district's general fund or 50.0 percent of actual expenditures for an approved professional development program. Professional Development State Aid is to promote the continuous professional development of all certified personnel serving in K-12 schools in Kansas.
- 11 Added \$87,297 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 12 Added \$1.0 million SGF, for a total of \$2.3 million SGF, to provide additional funding for the Mentor Teacher Program for FY 2025. Per the agency, this would provide all mentor teachers in the program to receive the \$1,000 stipend, whether they are mentors for first-year teachers, second-year teachers, or third-year teachers.
- 13 Added \$1.25 million in FY 2024 as the Children's Cabinet receiving a private grant from the Patterson Family Foundation. This money will be used to support the Early Childhood Capacity Accelerator grant program, which provides grants to early childhood providers with the goal of increasing capacity throughout Kansas.
- 14 Deleted \$36.5 million for FY 2025 due to federal COVID-19 pandemic funding ending in FY 2024.
- 15 Added \$20.0 million federal ARPA money for FY 2025. The Children's Cabinet was awarded \$40.0 million in ARPA funding to provide subgrants to early childhood education providers to assist with the capital costs of renovating or constructing new early childhood centers. These subgrants were originally expected to occur in FY 2023 and FY 2024, and they are now happening in FY 2024 and FY 2025. Therefore, there is an increase of \$20.0 million in FY 2025 in expenditures for this grant.
- 16 Added \$223,841 in a variety of other expenditures, primarily in an additional \$238,021 in expenditures from the Teacher and Administrator Fee Fund. The revised estimate also includes an increase of 9.6 FTE positions. According to the agency, these positions will be funded by existing resources and are primarily funded by non-SGF money.
- 17 Added \$3.0 million SGF for additional MHIT Pilot Program funding for FY 2025. This would bring the total funding for the Program to \$16.5 million, all SGF. The agency estimates the additional funding would expand the program to another 15 to 25 unified school districts (USDs), depending on the size of the USDs and their programs. There are currently 90 school districts in the program in FY 2024.
- 18 Added \$517,622 SGF, for a total of \$2.0 million SGF, to provide additional funding for career and technical education (CTE) transportation for FY 2025. Under this program, the State reimburses school districts for a portion of the costs to transport 11th and 12th grade students to post-secondary vocational programs. Reimbursement is based on the total number of miles driven and the size of the vehicle used to transport the students.
- 19 Added \$27.9 million in FY 2024 in federal COVID-19 pandemic funding provided to support the federal Every Student Succeeds Act (ESSA), which reauthorized the federal Elementary and Secondary Education Act (ESEA) of 1965.
- 20 Lapsed \$40,000 SGF in FY 2024 for the Career Technical Education (CTE) Credential pilot program. Pursuant to KSA 72-3822, the program was only to exist for school year (SY) 2022-2023.
- 21 Added \$7.6 million in FY 2024 is federal COVID-19 pandemic funding provided to support the development of the early childhood workforce registry and support the Early Childhood Capacity Accelerator grant program.

- 22 Added \$2.2 million in FY 2024 is federal COVID-19 pandemic funding provided to help support nonprofit breakfast and national school lunch in schools and residential child care institutions, and meals and snacks for child care centers and day care homes.
- 23 Deleted \$88.6 million for FY 2025 due to federal COVID-19 pandemic funding ending in FY 2024.
- 24 Added \$2.6 million in FY 2024 is federal COVID-19 pandemic funding provided to help support special education, under the federal Individuals with Disabilities Education Act (IDEA), for children ages 3 through 21 with disabilities.
- 25 Deleted \$394.0 million for FY 2025 due to the end of federal COVID-19 pandemic funding, including the ESSER III grant, in FY 2024.
- 26 Gov. Veto HB 2551 Sec 45(d). Deleted language directing the agency to use \$1.0 million ARPA SFRF funds or other federal ESSER money for a youth career exploration program (HirePaths) for FY 2025 due to veto.
- 27 Added \$4.0 million SGF for the agency to develop parallel assessments for the annual state assessments. The 2023 Legislature enacted a new law that requires the agency to allow virtual students to take virtual state assessments instead of requiring these students to take the assessments in-person.
- 28 Deleted \$11.8 million SGF, leaving a total of \$74.9 million SGF, to partially recommend an increase in Special Education State Aid for FY 2025. The Governor's plan is a five-year plan instead of the agency's four-year plan to get to 92.0 percent.
- 29 Gov. Veto SB 387 Sec 2(a). Deleted language requiring expenditures from the School Safety and Security Grants Fund for FY 2025 would be made for grants approved by the State Board of Education (State Board) for the acquisition of automated external defibrillators (AEDs) and routine AED maintenance, the acquisition and implementation of firearm software that meets certain criteria, and the purchase and installation of security cameras compatible with the specified firearm detection software. The bill would further provide that all moneys expended for these grants for FY 2025 must be matched on a dollar-for-dollar basis from other moneys of the school district due to veto.
- 30 Non-Recommended Enhancement. Deleted \$85,000 SGF and 1.0 FTE position to create a new School Safety Auditor position to visit school districts, audit districts' safety plans, and make recommendations to districts on how to improve the physical security of their schools.
- 31 Deleted \$93.4 million from the School District Finance Fund and added \$93.4 million SGF. As part of the Governor's tax package, the Governor included an increase for residential property tax exemption on the 20-mill property tax to \$100,000, which would reduce the revenue to the School District Finance Fund by \$93.4 million in FY 2025.
- 32 GBA No. 2, Item 6. Spring 2024 Education Consensus. Deleted \$1.7 million all funds, including a deletion of \$9.1 million SGF in FY 2024 to match the Spring 2024 Education Consensus Estimate numbers. This include SGF deletions of \$13.5 million for State Foundation Aid and \$7.9 million for KPERS-USD employer contributions. The Spring 2024 Education Consensus Estimate also includes SGF additions of \$6.1 million for Capital Outlay State Aid, \$4.5 million for Capital Improvement State Aid, and \$1.6 million for KPERS Non-USD employer contributions. There are also additions of \$5.6 million in the School District Finance Fund and \$1.5 million from the 20-mill levy.

- 33 Added \$30.0 million SGF for FY 2025 for the construction and operation for child care providers to help increase capacity for child care within Kansas. This money is for people who cannot use the current federal funding.
- 34 Deleted \$5.2 million all funds, including a deletion of \$66.0 million SGF, for FY 2025 to match the Fall 2023 Education Consensus Estimate numbers. This includes deletions of \$4.9 million for KPERS Non-USD employer contributions and \$1.3 million for KPERS USD employer contributions. It includes an addition of \$60.8 million all funds, including a deletion of \$63.8 million SGF, for State Foundation Aid. Finally, it includes an increase of \$4.0 million in a demand transfer for Capital Outlay State Aid.
- 35 Added \$7.3 million all funds, including a deletion of \$13.1 million SGF, in FY 2024 to match the Fall 2023 Education Consensus Estimate numbers. The SGF deletions include \$12.4 million for State Foundation Aid, \$714,470 for KPERS Non-USD employer contributions, and \$341 for KPERS-USD employer contributions. It also includes a deletion of \$102,137 from the Mineral Production Fund. The Fall 2023 Education Consensus Estimate also includes additions of \$6.0 million in the School District Finance Fund, and \$14.5 million from the 20-mill levy.
- 36 Added \$5.0 million SGF for FY 2025 to fund a public-private partnership establishing ongoing, sustainable, community-level child care solutions within the Dane G. Hansen Foundation's 26 county footprint, mostly in rural Kansas counties. The Greater Northwest Kansas Community Foundation will administer the endowment. The endowment's goal is to sustain child care facilities, allow for higher wages, and allow more Kansans to enter the workforce by having access to reliable childcare.
- 37 Added \$815,000 from the CIF for FY 2025 to provide incentives for specialty infant care. Child Care Aware administers a pilot program called 'Baby Steps,' which provides additional financial incentives for providers who expand access specifically to infant care. The program is currently funded through private philanthropy and serves 53 programs in 20 rural counties.
- 38 Non-Recommended Enhancement. Deleted \$517,622 SGF, for a total of \$2.0 million SGF, to provide additional funding for career and technical education (CTE) transportation for FY 2025.
- 39 GBA No. 2, Item 6. Spring 2024 Education Consensus. Added \$1.6 million all funds, including a deletion of \$11.2 million SGF for FY 2025 to match the Spring 2024 Education Consensus Estimate numbers. This include SGF deletions of \$23.1 million for State Foundation Aid and \$7.5 million for KPERS-USD employer contributions. There is also a deletion of \$289,118 in the Mineral Production Fund. The Fall 2023 Education Consensus Estimate for FY 2025 also includes SGF additions of \$8.0 million for Supplemental State Aid, \$6.0 million for Capital Outlay State Aid, \$2.8 million for KPERS Non-USD employer contributions, and \$2.5 million for Capital Improvement State Aid. There is also additions of \$5.6 million in the School District Finance Fund and \$7.5 million from the 20-mill levy.
- 40 Added \$68.0 million total funds for a one-time Special Education State Aid increase for FY 2025. This includes an addition of \$65.5 million SGF and moving \$2.5 million ARPA funds that were previously designated for the E-rate program to Special Education State Aid for FY 2025. Also added language lapsing \$65.5 million SGF for Special Education State Aid if the policy sections of House Sub. for SB 387 regarding excess costs are not enacted into law for FY 2026. [Staff Note: These provisions were enacted into law, so no lapse occurred.]

- 41 Added language requiring expenditures from the School Safety and Security Grants Fund for FY 2025 would be made for grants approved by the State Board of Education (State Board) for the acquisition of automated external defibrillators (AEDs) and routine AED maintenance, the acquisition and implementation of firearm software that meets certain criteria, and the purchase and installation of security cameras compatible with the specified firearm detection software. The bill would further provide that all moneys expended for these grants for FY 2025 must be matched on a dollar-for-dollar basis from other moneys of the school district.
- 42 Deleted \$1.9 million SGF for Professional Development for FY 2025. This leaves \$1.8 million SGF for the program.
- 43 Deleted \$1.0 million SGF for the Mentor-Teacher program for FY 2025. This leaves \$1.3 million SGF for the program.
- 44 Deleted \$16.5 million SGF for the Mental Health Intervention Team (MHIT) pilot program for FY 2025. This program is included in the KDADS budget for FY 2025.
- 45 Technical adjustment for KPERS lapse in FY 2024.
- 46 Added language directing the agency to use \$1.0 million ARPA SFRF funds or other federal ESSER money for a youth career exploration program (HirePaths) for FY 2025.

- 47 Deleted \$300,000 SGF for the Juvenile Transitional Crisis Center program for FY 2025.
- 48 Deleted \$5.0 million SGF and added \$5.0 million CIF for the Children's Cabinet Public-Private Partnership for FY 2025.
- 49 Deleted \$815,000 CIF for the Incentives for Specialty Care program in the Children's Cabinet for FY 2025.
- 50 Deleted \$30.0 million SGF for the Childcare Capacity Accelerator Grant for FY 2025.
- 51 State Finance Council. Added 1.1 million, including 538,573 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 52 Deleted \$74.9 million SGF for the first year of the Governor's recommendation for a step progression for Special Education State Aid for FY 2025.
- 53 Deleted \$300,000 SGF for the Juvenile Transitional Crisis Center program in FY 2024.

- 54 Deleted \$4.0 million SGF for Parallel Test Virtual State Assessments for FY 2025.

**2024 Session Appropriations Report
State Library**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	4,123,101	6,084,971	30.0	4,115,169	6,250,438	30.0
2	Reappropriations	7,587	7,587	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>4,130,688</i>	<i>6,092,558</i>	<i>30.0</i>	<i>4,115,169</i>	<i>6,250,438</i>	<i>30.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	-	(968)	0.0	-	-	0.0
4	Blind Information Access Program	-	-	0.0	31,000	31,000	0.0
5	Blind Information Access Program Staffing	-	-	0.0	29,046	29,046	0.0
6	Pay Plan Shortfall	13,810	13,810	0.0	-	-	0.0
7	State Courier Subsidy	-	-	0.0	62,180	62,180	0.0
8	State Grants-in-Aid to Libraries Base Amount	-	-	0.0	1,458,000	1,458,000	0.0
9	State Grants-in-Aid to Libraries Formula Allocation	-	-	0.0	1,869,236	1,869,236	0.0
10	TumbleBookLibrary Subscription	-	100,969	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>13,810</i>	<i>113,811</i>	<i>0.0</i>	<i>3,449,462</i>	<i>3,449,462</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
11	Blind Information Access Program Staffing	-	-	0.0	(29,046)	(29,046)	0.0
12	State Courier Subsidy	-	-	0.0	(62,180)	(62,180)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(91,226)</i>	<i>(91,226)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
13	2025 Pay Plan	-	-	0.0	122,416	165,719	0.0
14	Blind Information Access Program	-	-	0.0	70,000	70,000	0.0
15	State Grants-in-Aid to Libraries Base Amount	-	-	0.0	(972,000)	(972,000)	0.0
16	State Grants-in-Aid to Libraries Formula Allocation	-	-	0.0	(1,615,433)	(1,615,433)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(2,395,017)</i>	<i>(2,351,714)</i>	<i>0.0</i>
Grand Total		4,144,498	6,206,369	30.0	5,078,388	7,256,960	30.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$7,587 in unspent SGF moneys was shifted from FY 2023 to FY 2024 due to unexpected vacancies within the agency.
- 3 Deleted \$968 in all funds. This change includes a decrease in commodities (\$53,000) and is offset by increases in contractual services (\$26,353) and capital outlay (\$25,785). The decrease in commodities is mostly due to decreases in other professional, scientific supplies and materials. The increase in contractual services is mostly due to inflation associated with the agency's subscriptions and databases, and the increase in capital outlay is mostly due to increases in book and library material and non-capital office equipment.
- 4 Added \$31,000 SGF to continue contractual services for the Blind Information Access Program for FY 2025. The Program was funded last year through proviso in 2023 SB 25, but only for FY 2024. Per the agency, this additional funding would ensure the service would not be terminated at the end of FY 2024.
- 5 Added \$29,046 SGF for a part-time temporary unclassified Audio Production Assistant position for FY 2025. This position would record and upload periodical material of local interest to the Blind Information Access Program's contractual service providers' collection and work to promote the program. The agency states this would not increase the overall FTE count, as it would convert a vacant position within the 29.5 current FTE positions authorized for the agency.
- 6 Added \$13,810 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$62,180 SGF to subsidize the cost of the Kansas Library Express (KLE) courier service to allow Kansas libraries to share materials to meet their local needs for FY 2025. The agency estimates that this enhancement would increase the subsidization rate of the KLE's annual cost from 20 percent in FY 2024 to 25 percent for FY 2025.
- 8 Added \$1.5 million SGF to create a base amount of \$3,000 State Grants-in-Aid be distributed to each public library in the state for FY 2025. Per the agency, in FY 2023, more than 75 percent of the 324 central libraries and 44 branch libraries in Kansas received less than \$1,000 under the current State Grants-in-Aid Act.
- 9 Added \$1.9 million SGF to increase the aid distributed by the current formula to be allocated in the amount of \$1 per capita for FY 2025. Per the agency, the amount distributed by the agency was \$0.28 per capita.
- 10 Added \$100,969, all from federal funds, to continue a TumbleBookLibrary subscription. TumbleBookLibrary is an online database of children's e-books for grades K'6; it includes animated, talking picture books; read-along chapter books; graphic novels; nonfiction books and videos; and books in Spanish and French.
- 11 Non-Recommended Enhancement. Deleted \$29,046 SGF for a part-time temporary unclassified Audio Production Assistant position for FY 2025.
- 12 Non-Recommended Enhancement. Deleted \$62,180 SGF to subsidize the cost of the Kansas Library Express (KLE) courier service to allow Kansas libraries to share materials to meet their local needs for FY 2025.

- 13 Added 165,719, including 122,416 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 14 Add \$70,000 SGF for the Blind Information Access program for FY 2025.
- 15 Deleted \$972,000 SGF to partially implement a new base amount for State Grants-in-Aids to libraries for FY 2025. This leaves \$486,000, which is a base amount of \$1,000 per local library.
- 16 Deleted \$1.6 million SGF to partially implement an increase in the per capita formula for State Grants-in-Aid to libraries for FY 2025. This leaves \$1.3 million, which is an overall change from \$0.28 to \$0.30 per capita for FY 2025.

**2024 Session Appropriations Report
School for the Blind**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	303	303	0.0	-	-	0.0
2	Base Budget	6,940,940	11,056,607	84.0	7,072,600	11,498,767	90.0
<i>Base Budget Subtotal</i>		<i>6,941,243</i>	<i>11,056,910</i>	<i>84.0</i>	<i>7,072,600</i>	<i>11,498,767</i>	<i>90.0</i>
<i>Agency Adjustments</i>							
3	ARPA Funding for Capital Improvements	-	710,671	0.0	-	-	0.0
4	Speech, Physical, and Occupational Therapy	-	-	0.0	300,000	300,000	0.0
5	On-Campus Extended School Year	-	-	0.0	250,000	250,000	0.0
6	IT Position and IT Consultant	-	-	0.0	220,000	220,000	1.0
7	Pay Plan Shortfall	26,745	26,745	0.0	-	-	0.0
8	Family Infant-Toddler Program with KDHE	-	1,500,000	7.0	-	-	0.0
9	Early Childhood Program in WyCO/KCK	-	-	0.0	300,000	300,000	0.0
10	Capital Improvements	-	-	0.0	-	2,159,731	0.0
11	All Other Adjustments	-	16,080	(1.0)	-	-	0.0
12	Five Vision Teachers in Outreach	-	-	0.0	600,000	600,000	0.0
<i>Agency Adjustments Subtotal</i>		<i>26,745</i>	<i>2,253,496</i>	<i>6.0</i>	<i>1,670,000</i>	<i>3,829,731</i>	<i>1.0</i>
<i>Governor's Adjustments</i>							
13	Early Childhood Program in WyCO/KCK	-	-	0.0	(300,000)	(300,000)	0.0
14	Five Vision Teachers in Outreach	-	-	0.0	(600,000)	(600,000)	0.0
15	KSA 76-11a16 Salary Match	-	-	0.0	93,460	93,460	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(806,540)</i>	<i>(806,540)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
16	Early Childhood Program in WyCO/KCK	-	-	0.0	300,000	300,000	0.0
17	2025 Pay Plan	-	-	0.0	205,374	223,302	0.0
18	IT Position and IT Consultant	-	-	0.0	(120,000)	(120,000)	(1.0)
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>385,374</i>	<i>403,302</i>	<i>(1.0)</i>
Grand Total		6,967,988	13,310,406	90.0	8,321,434	14,925,260	90.0

- 1 Amount approved for FY 2024 by the 2023 Legislature.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$710,671 federal ARPA dollars to supplement the school's upgrading of their HVAC systems. The agency was initially awarded \$1.1 million for this purpose from the SPARK Efficiency and Modernization Grants.
- 4 Added \$300,000 SGF to provide occupational, speech, and physical therapy services

- 5 Added \$250,000 SGF to support its growing Extended School Year program offered in the summer.
- 6 Added \$220,000 SGF and 1.0 FTE position for the Support Services Program. This money would be used to hire one full-time IT professional (\$120,000, 1.0 FTE position) and to obtain temporary consultant services of IT specialists who can advise the school on necessary improvements to network security.
- 7 Added \$26,745 SGF for FY 2024 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For KSSB, a supplemental appropriation of \$26,745 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
- 8 Added \$1.5 million All Other Funds that was transferred from the KDHE to KSSB to launch their Family Infant-Toddler Program. This program was funded during the 2023 Legislative Session through the KDHE budget because KDHE is the lead agency on the Tiny-K Alliance. This funding was then transferred to KSSB. The school's vision teachers will be offering statewide, year-round services to children who are visually impaired, ages birth to 3, as part of the existing Kansas Infant-Toddler Network. The agency indicates this funding was used to hire 7.0 FTE positions.

- 9 Added \$300,000 SGF to expand its current Preschool Program into an inclusive Early Childhood Program for children ages 3 to 5.
- 10 Added \$2.1 million SIBF in enhancement requests for FY 2025 for capital improvement projects. These enhancements include replacing windows in the school and dormitory buildings (\$255,256 SIBF), moneys for the final phase of the HVAC replacement project in the Vogel building (\$524,688 SIBF), safely abating and removing asbestos on the campus (\$180,000 SIBF), upgrading all interior and exterior lighting of the dormitory building (\$250,000 SIBF), replacing floors and rebuilding a safer stage in the campus gym (\$886,789 SIBF), and a 15.0 percent inflation increase to the base rehab and repair budget (\$62,998 SIBF).
- 11 Added \$16,080 in federal funds for all other agency-wide adjustments, funded with federal special education dollars. 1.0 FTE position was removed as a technical adjustment.
- 12 Added \$600,000 SGF and 5.0 FTE positions to hire and equip five certified, unclassified vision teachers.

- 13 Non-Recommended Enhancement. Deleted \$300,000 SGF to expand its current Preschool Program into an inclusive Early Childhood Program for children ages 3 to 5.
- 14 Non-Recommended Enhancement. Deleted \$600,000 SGF and 5.0 FTE positions to hire and equip five certified, unclassified vision teachers.
- 15 Added \$93,460 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted its budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released its negotiated salary increase, the Governor estimated that an additional \$93,460 will be required to satisfy these requirements.
- 16 Added \$300,000 SGF in one-time funding for the start up costs of an early childhood program in WyCO/KCK for FY 2025 and add language requiring the agency to submit a report by January 31, 2025, to the Senate Committee on Education and the House Budget Committee on K-12 Education detailing the potential to transition the program to self-sufficient funding.
- 17 State Finance Council. Added \$223,302, including \$205,374 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 18 Deleted \$120,000 SGF and 1.0 FTE position for a cyber security / IT position. This position is funded in the School for the Deaf with the expectation to share the position between the two schools. The \$100,000 SGF for the consultant was funded through KSSB with the expectation that this consultation would advise both the School for the Deaf and KSSB.

**2024 Session Appropriations Report
School for the Deaf**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	11,148,042	15,392,057	146.0	11,234,178	15,037,480	145.0
<i>Base Budget Subtotal</i>		<i>11,148,042</i>	<i>15,392,057</i>	<i>146.0</i>	<i>11,234,178</i>	<i>15,037,480</i>	<i>145.0</i>
<i>Agency Adjustments</i>							
2	2024 Capital Improvements	-	320,000	0.0	-	-	0.0
3	2025 Capital Improvements	-	-	0.0	-	1,956,445	0.0
4	All Other Adjustments	-	420,799	(1.0)	-	-	0.0
5	IT Position and IT Consultant	-	-	0.0	220,000	220,000	2.0
6	KSA 76-11a17 Salary Match	-	-	0.0	135,000	135,000	0.0
7	Pay Plan Shortfall	38,601	38,601	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>38,601</i>	<i>779,400</i>	<i>(1.0)</i>	<i>355,000</i>	<i>2,311,445</i>	<i>2.0</i>
<i>Governor's Adjustments</i>							
8	ARPA for HVAC	-	1,000,000	0.0	-	-	0.0
9	ARPA for IT Projects	-	100,000	0.0	-	-	0.0
10	IT Position and IT Consultant	-	-	0.0	(100,000)	(100,000)	(1.0)
11	KSA 76-11a17 Salary Match	-	-	0.0	58,206	58,206	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>1,100,000</i>	<i>0.0</i>	<i>(41,794)</i>	<i>(41,794)</i>	<i>(1.0)</i>
<i>Legislative Adjustments</i>							
12	2025 Pay Plan	-	-	0.0	409,470	427,318	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>409,470</i>	<i>427,318</i>	<i>0.0</i>
Grand Total		11,186,643	17,271,457	145.0	11,956,854	17,734,449	146.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$320,000 State Institutions Building Fund (SIBF) in FY 2024 to address two unexpected capital improvement expenditures. First, the agency requested \$100,000 SIBF to offset the cost of repairing a utility service tunnel that collapsed. Second, the agency requested \$220,000 SIBF to offset the cost to repair the elevator in the Emery elementary building. Both projects were recommended by the Joint Committee On State Building Construction.
- 3 Added \$1.96 million SIBF for Capital Improvements. These projects include updating the school's playground, repairing utility service tunnels, upgrading elevators to meet recent code changes, replacing windows, and renovating student use areas.
- 4 Added \$420,799 in all other funds and deleted 1.1 FTE for FY 2024. This included a net increase of expenditures from the General Fees Fund and federal pandemic relief funds. The net FTE position change is due to the agency contracting out 2 positions (-2.0 FTE positions), adding 0.5 FTE position for a position that was funded by the previous legislature (+0.5 FTE position), and a technical correction (+0.4 FTE position) to more accurately depict the agency's FTE position count.
- 5 Added \$220,000 SGF and 2.0 FTE position for the Support Services Program. This money would be used to hire one full-time IT professional (\$120,000, 1.0 FTE position) and to obtain temporary consultant services of IT specialists who can advise the school on necessary improvements to network security.
- 6 Added \$135,000 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a17. This law requires that all teachers and licensed personnel of the School for the Deaf be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year.
- 7 Added \$38,601 SGF for FY 2024 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For KSSB, a supplemental appropriation of \$38,601 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
- 8 Added \$1.0 million in federal funds from the ARPA Efficiency and Modernization grants to be used for the agency's HVAC projects. This money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.
- 9 Added \$100,000 in federal funds from the ARPA Efficiency and Modernization grants to be used for the agency's IT projects. This money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.

- 10 Partially Recommended Enhancement. Deleted \$100,000 SGF and 1.0 FTE for the agency's request to enhance their IT. The Kansas State School for the Blind (KSSB) and the Kansas State School for the Deaf (KSSD) share Support Services - Information Technology. The Governor funded the IT consultant in the KSSB budget and recommended that KSSD be included in the scope of the IT consultant's work. The Governor funded the IT position and 1.0 FTE through KSSD with the expectation that the position will work with both schools.
- 11 Added \$58,206 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a17. This law requires that all teachers and licensed personnel of the School for the Deaf be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted its budget request for FY 2025, the agency budgeted \$135,000 for this purpose. After this, USD 233 Olathe released its negotiated salary increase, the Governor estimated that an additional \$58,206 will be required to satisfy these requirements.
- 12 State Finance Council. Added \$427,318, including \$409,470 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour

**2024 Session Appropriations Report
State Historical Society**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	5,028,449	8,907,925	74.0	4,979,568	8,820,171	74.0
<i>Base Budget Subtotal</i>		<i>5,028,449</i>	<i>8,907,925</i>	<i>74.0</i>	<i>4,979,568</i>	<i>8,820,171</i>	<i>74.0</i>
<i>Agency Adjustments</i>							
2	All Other Adjustments	11,500	2,500	1.0	-	-	0.0
3	Shawnee Indian Mission Roofs Replacement	350,000	350,000	0.0	-	-	0.0
4	Salaries and Wages Change	(175,477)	(104,240)	0.0	-	-	0.0
5	Salaries and Wages Change	-	-	0.0	111,771	154,836	0.0
6	Red Rocks Masonry Repoint	-	-	0.0	-	85,000	0.0
7	Paul Bruhn Historic Revitalization Grants Program	-	-	0.0	-	(750,000)	0.0
8	Pay Plan Shortfall	28,394	28,394	0.0	-	-	0.0
9	National Endowment for the Humanities	-	-	3.0	-	-	0.0
10	Kansas Museum of History AHUs and Chiller Replacement	-	-	0.0	1,906,257	1,906,257	0.0
11	Historic Preservation Federal Funding	-	(260,000)	0.0	-	-	0.0
12	Contractual Services Change	-	-	0.0	(13,484)	(115,750)	0.0
13	Contractual Services Change	163,977	205,399	0.0	-	-	0.0
14	National Endowment for the Humanities	-	-	0.0	-	(133,587)	0.0
<i>Agency Adjustments Subtotal</i>		<i>378,394</i>	<i>222,053</i>	<i>4.0</i>	<i>2,004,544</i>	<i>1,146,756</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
15	Kansas Museum of History AHUs and Chiller Replacement	-	-	0.0	853,743	853,743	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>853,743</i>	<i>853,743</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
16	2025 Pay Plan	-	-	0.0	250,789	343,635	0.0
17	Charles Curtis House	-	-	0.0	300,000	300,000	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>550,789</i>	<i>643,635</i>	<i>0.0</i>
Grand Total		5,406,843	9,129,978	78.0	8,388,644	11,464,305	74.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2,500, including an addition of \$11,500 SGF, for other adjustments. There is also an increase of 1.0 FTE position in the Cultural Resources program, which is not part of the federal NEH Grant obligation, in FY 2024.
- 3 Added \$350,000 SGF to replace cedar shingle roofs at the Shawnee Indian Mission in FY 2024. These repairs were originally scheduled for FY 2025, FY 2026, and FY 2027.
- 4 Deleted \$104,240, including a deletion of 175,477 SGF, in salary and wage expenditures (excluding pay plan shortfall) in FY 2024, including employee pay (\$54,846) and employer benefits (\$49,394). According to the agency, this decrease is mainly due to difficulty filling vacancies and changes in cost indices.
- 5 Added \$154,836, including \$111,771 SGF, in salary and wage expenditures for FY 2025. This includes employee pay (\$86,777) and employer benefits (\$39,665). According to the agency, this is mainly due to changes in cost indices and longevity bonuses.
- 6 Added \$85,000, all from private gifts and federal funding, to repair and repoint the brick veneer of Mother's House at Red Rocks for FY 2025. Red Rocks was the home of journalist William Allen White and his family.
- 7 Deleted \$750,000 in federal funding from the Paul Bruhn Historic Revitalization Grants Program, which had awarded the agency one-time federal money in spring 2023 that must be used by September 30, 2025.
- 8 Added \$28,394 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 9 Added 3.0 Unclassified Non-FTE positions for a federal National Endowment for the Humanities (NEH) Grant obligation in FY 2024. Funding of \$133,589 for those 3.0 FTE positions was included in the federal NEH Grant.
- 10 Added \$1.9 million SGF to refurbish air handling units (AHUs) at the Kansas Museum of History for FY 2025.
- 11 Deleted \$260,000, all in federal funds, for aid to locals and other assistance in FY 2024.
- 12 Deleted \$115,750, including a deletion of \$13,484 SGF, in contractual services for FY 2025. This is partially due to the expected completion of the conversion of archeology electronic records to a new collections management system in FY 2024 and to a decrease in repair and service that will occur because of that conversion (\$59,000).
- 13 Added \$205,399, including \$163,977 SGF, for contractual services, mainly within the Cultural Resources program in FY 2024, including converting archeology electronic records to a new collections management system and reengineering the archeology moveable shelving/storage unit from electronic to mechanical-assist.
- 14 Deleted \$133,587, all from the National Endowment for the Humanities (NEH) federal fund, for FY 2025. This is due to the ending of the one-year NEH Grant obligation for 3.0 Unclassified Non-FTE positions in FY 2024. The agency's base budget already removed the 3.0 FTEs, so it is not reflected here.
- 15 Added \$853,743 SGF, for a total of \$2.8 million SGF to refurbish air handling units (AHUs) and replace a chiller at the Kansas Museum of History for FY 2025.

- 16 State Finance Council. Added \$343,635, including \$250,789 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 17 Added \$300,000 SGF for the purchase of the Charles Curtis home and add language that if the purchase price is less than \$300,000, the amount in excess of the purchase price shall lapse for FY 2025.

**2024 Session Appropriations Report
Fort Hays State University**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	50,908,426	159,257,512	1002.0	45,260,171	179,882,659	993.0
2	Reappropriations	2,653,000	2,653,000	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>53,561,426</i>	<i>161,910,512</i>	<i>1002.0</i>	<i>45,260,171</i>	<i>179,882,659</i>	<i>993.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	2,683,582	25,752,012	(10.0)	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>2,683,582</i>	<i>25,752,012</i>	<i>(10.0)</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	850,002	1,896,120	0.0
5	DEI Operating Account Deletion	-	-	0.0	(2,047,078)	(2,047,078)	0.0
6	FHSU Telehealth Certification	-	-	0.0	250,000	250,000	0.0
7	FHSU Western Kansas Nursing Initiative - One Time	-	-	0.0	15,000,000	15,000,000	0.0
8	FHSU Western Kansas Nursing Initiative - Recurring	-	-	0.0	400,000	400,000	0.0
9	Regional Stabilization Fund	-	-	0.0	3,000,000	3,000,000	0.0
10	University Student Financial Aid Deletion	-	-	0.0	(3,537,490)	(3,537,490)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>13,915,434</i>	<i>14,961,552</i>	<i>0.0</i>
Grand Total		56,245,008	187,662,524	992.0	59,175,605	194,844,211	993.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2.7 million SGF in reappropriations for State Capital Renewal from unspent funds in FY 2023.
- 3 Added \$25.8 million all other funds and \$2.7 million SGF , for other miscellaneous adjustments.
- 4 State Finance Council. Added \$1.0 million , including \$850,002 SGF, for a 2.5 percent salary adjustment for employees of Fort Hays State University, distributed as a merit pool, for FY 2025.
- 5 Deleted \$2.0 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 6 Added \$250,000 SGF for the Telehealth Certification for Mental Health providers for FY 2025.
- 7 Added \$15.0 million SGF for the Western Kansas Nursing Initiative for FY 2025.
- 8 Added \$400,000 SGF for instructional expenses for the Western Kansas Nursing Workforce Development for FY 2025.
- 9 Added \$3.0 million SGF to the FHSU operating account for the Regional Stabilization fund for FY 2025.
- 10 Deleted \$3.5 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to private or not-for-profit institutions for FY 2025.

**2024 Session Appropriations Report
Kansas State University**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Base Budget	137,454,299	593,758,503	3580.0	138,123,792	635,440,761	3652.0
2 Reappropriations	12,712,597	12,712,597	0.0	-	-	0.0
<i>Base Budget Subtotal</i>	<i>150,166,896</i>	<i>606,471,100</i>	<i>3580.0</i>	<i>138,123,792</i>	<i>635,440,761</i>	<i>3652.0</i>
<i>Agency Adjustments</i>						
3 All Other Adjustments	13,015,779	75,297,214	72.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>	<i>13,015,779</i>	<i>75,297,214</i>	<i>72.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>						
4 Central Immersive Training Hub	-	-	0.0	(3,950,000)	(3,950,000)	0.0
5 Dairy Facility Debt Service	-	-	0.0	(2,635,000)	(2,635,000)	0.0
6 Dairy Facility Debt Service Language	-	-	0.0	-	-	0.0
7 KSU Student Jet	-	-	0.0	(1,200,000)	(1,200,000)	0.0
<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(7,785,000)</i>	<i>(7,785,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>						
8 Strong Complex Bonding Language	-	-	0.0	-	-	0.0
9 KSU Water Institute	-	-	0.0	5,000,000	5,000,000	0.0
10 KSU Student Jet	-	-	0.0	1,200,000	1,200,000	0.0
11 KSU Student Jet	-	-	0.0	1,200,000	1,200,000	0.0
12 KSU Pure Imagination Research Facility	-	-	0.0	3,100,000	3,100,000	0.0
13 KSU Biosecurity Research	-	-	0.0	2,200,000	2,200,000	0.0
14 KSU Ag Innovation Initiative	-	-	0.0	25,000,000	25,000,000	0.0
15 Dairy Debt Facility Language	-	-	0.0	-	-	0.0
16 Dairy Facility Debt Service Language	-	-	0.0	-	-	0.0
17 Dairy Facility Debt Service	-	-	0.0	2,635,000	2,635,000	0.0
18 Student Financial Aid Deletion	-	-	0.0	(3,949,980)	(3,949,980)	0.0
19 DEI Operating Account Deletion	-	-	0.0	(6,398,487)	(6,398,487)	0.0
20 Central Immersive Training Hub	-	-	0.0	3,950,000	3,950,000	0.0
21 Central Immersive Training Hub	-	-	0.0	3,950,000	3,950,000	0.0
22 2025 Pay Plan	-	-	0.0	2,214,568	7,907,354	0.0
23 KSU Advanced Immersive Research Language	-	-	0.0	-	-	0.0
24 Water Institute Language	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>40,101,101</i>	<i>45,793,887</i>	<i>0.0</i>
Grand Total	163,182,675	681,768,314	3652.0	170,439,893	673,449,648	3652.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$12.7 million SGF in reappropriations for State Capital Renewal and Demolition funds from unspent funds in FY 2023.
- 3 Added \$75.3 million all funds and \$13.0 million SGF , for other miscellaneous adjustments.
- 4 Gov. Veto No. 1 Item 1. Added \$4.0 million SGF for the Central Immersive Training Hub at Kansas State University Salina for FY 2025.
- 5 Gov. Veto No.2 Item 1. Added \$2.6 million SGF for the Dairy Facility debt service for FY 2025.
- 6 Gov. Veto No.2 Item 1. Added language authorizing bonding authority of \$34.0 million, all from special revenue funds, including a 15.0 percent match of raised funds for capital improvement projects for the Dairy facility at the Manhattan Campus for FY 2025.
- 7 Gov. Veto No.1 Item 1. Added \$1.2 million SGF for a jet to share with students at the College of Aviation at KSU Salina for FY 2025. This amount would cover the student portion in purchasing a new Cj3+ jet and costs associated with insurance.
- 8 Added language for KSU authorizing bonding authority of \$25.0 million all from special revenue funds, for a remodeling project at the Strong Complex residence halls for FY 2025.
- 9 Added \$5.0 million SGF for the KSU Water Wide Institute for FY 2025.
- 10 Added \$1.2 million SGF for a jet to share with students at the College of Aviation at KSU Salina for FY 2025. This amount would cover the student portion in purchasing a new Cj3+ jet and costs associated with insurance.
- 11 Added \$1.2 million SGF for a jet to share with students at the College of Aviation at KSU Salina for FY 2025. This amount would cover the student portion in purchasing a new Cj3+ jet and costs associated with insurance.
- 12 Added \$3.1 million SGF for KSU Pure Imagination Research Facility for FY 2025.
- 13 Added \$2.2 million SGF for the KSU Biosecurity Research for FY 2025.
- 14 Added \$25.0 million SGF for the KSU Ag Innovation Initiative for FY 2025.
- 15 Added language authorizing bonding authority of \$34.0 million, all from special revenue funds, including a 15.0 percent match of raised funds for capital improvement projects for the Dairy facility at the Manhattan Campus for FY 2025.
- 16 Added language authorizing bonding authority of \$34.0 million, all from special revenue funds, including a 15.0 percent match of raised funds for capital improvement projects for the Dairy facility at the Manhattan Campus for FY 2025.
- 17 Added \$2.6 million SGF for the Dairy Facility debt service for FY 2025.
- 18 Deleted \$3.9 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to not-for-profit institutions for FY 2025.
- 19 Deleted \$6.4 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 20 Added \$4.0 million SGF for the Central Immersive Training Hub at Kansas State University Salina for FY 2025.

- 21 Added \$4.0 million SGF for the Central Immersive Training Hub at Kansas State University Salina for FY 2025.
- 22 State Finance Council. Added \$5.7 million, including \$2.2 million SGF, for a 2.5 percent salary adjustment for employees of Kansas State University, distributed as a merit pool, for FY 2025.
- 23 Added language authorizing bonding authority of \$45.0 million all from special revenue funds for KSU Advanced Immersive Research Facility FY 2025.
- 24 Added language that the agency submit a report on the goals, accomplishments and return on investment regarding the state interest in water quality to the Legislature on or before January 12th 2026.

2024 Session Appropriations Report
KSU - Extension Systems and Agricultural Research Program

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	60,201,119	158,672,263	1109.0	60,640,834	168,003,057	1156.0
	<i>Base Budget Subtotal</i>	<i>60,201,119</i>	<i>158,672,263</i>	<i>1109.0</i>	<i>60,640,834</i>	<i>168,003,057</i>	<i>1156.0</i>
<i>Agency Adjustments</i>							
2	All Other Adjustments	219,311	8,929,603	47.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	<i>219,311</i>	<i>8,929,603</i>	<i>47.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	1,231,571	2,675,613	0.0
4	DEI Operating Account Deletion	-	-	0.0	(2,968,352)	(2,968,352)	0.0
	<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,736,781)</i>	<i>(292,739)</i>	<i>0.0</i>
Grand Total		60,420,430	167,601,866	1156.0	58,904,053	167,710,318	1156.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$9.0 million all funds and \$219, 311 SGF , for other miscellaneous adjustments.
- 3 State Finance Council. Added \$1.2 million, including \$1.4 million SGF, for a 2.5 percent salary adjustment for employees of KSU ESARP, distributed as a merit pool, for FY 2025.
- 4 Deleted \$3.0 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.

**2024 Session Appropriations Report
KSU - Veterinary Medical Center**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	17,738,615	70,194,291	568.0	17,865,619	69,379,351	637.0
<i>Base Budget Subtotal</i>		<i>17,738,615</i>	<i>70,194,291</i>	<i>568.0</i>	<i>17,865,619</i>	<i>69,379,351</i>	<i>637.0</i>
<i>Agency Adjustments</i>							
2	All Other Adjustments	64,388	(432,013)	69.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>64,388</i>	<i>(432,013)</i>	<i>69.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	331,812	1,277,143	0.0
4	DEI Operating Account Deletion	-	-	0.0	(866,069)	(866,069)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(534,257)</i>	<i>411,074</i>	<i>0.0</i>
Grand Total		17,803,003	69,762,278	637.0	17,331,362	69,790,425	637.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$432,013 all funds and added \$64,388 SGF for other miscellaneous adjustments.
- 3 State Finance Council. Added \$945,331, including \$331,812 SGF, for a 2.5 percent salary adjustment for employees of KSU Vet Med, distributed as a merit pool, for FY 2025.
- 4 Deleted \$866,069 SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.

**2024 Session Appropriations Report
Emporia State University**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Base Budget	49,721,489	127,146,459	751.0	41,122,780	117,213,243	737.0
2 Reappropriations	2,545,055	2,545,055	0.0	-	-	0.0
<i>Base Budget Subtotal</i>	<i>52,266,544</i>	<i>129,691,514</i>	<i>751.0</i>	<i>41,122,780</i>	<i>117,213,243</i>	<i>737.0</i>
<i>Agency Adjustments</i>						
3 All Other Adjustments	2,352,807	5,466,758	(15.0)	-	-	0.0
<i>Agency Adjustments Subtotal</i>	<i>2,352,807</i>	<i>5,466,758</i>	<i>(15.0)</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>						
4 ESU Investment Model	-	-	0.0	(9,000,000)	(9,000,000)	0.0
<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(9,000,000)</i>	<i>(9,000,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>						
5 2025 Pay Plan	-	-	0.0	787,647	1,243,317	0.0
6 Bonding Authority Language	-	-	0.0	-	-	0.0
7 DEI Operating Account Deletion	-	-	0.0	(1,957,433)	(1,957,433)	0.0
8 Deletion of Bonding Language	-	-	0.0	-	-	0.0
9 ESU Investment Model	-	-	0.0	9,000,000	9,000,000	0.0
10 ESU Investment Model	-	-	0.0	9,000,000	9,000,000	0.0
11 ESU Memorial Union Debt	-	-	0.0	8,100,000	8,100,000	0.0
12 Regional Stabilization Fund	-	-	0.0	3,000,000	3,000,000	0.0
13 University Student Financial Aid Deletion	-	-	0.0	(1,227,910)	(1,227,910)	0.0
<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>26,702,304</i>	<i>27,157,974</i>	<i>0.0</i>
Grand Total	54,619,351	135,158,272	736.0	58,825,084	135,371,217	737.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2.5 million SGF in reappropriations for State Capital Renewal and Demolition funds from unspent funds in FY 2023.
- 3 Added \$5.5 million all funds and \$2.4 million SGF , for other miscellaneous adjustments.
- 4 Gov. Veto No 1. Added \$9.0 million SGF for the Emporia State Investment Model for FY 2025.
- 5 State Finance Council. Added \$455,670, including \$787,647 SGF, for a 2.5 percent salary adjustment for employees of Emporia State University, distributed as a merit pool, for FY 2025.
- 6 Added language for ESU authorizing bonding authority of \$10.2 million all from special revenue funds for multiple capital improvements pertaining to energy conservation measures for FY 2025.
- 7 Deleted \$2.0 million SGF in the regents institutions until the chief executive officers for each institution certify to the State Finance Council that each institution did not engage in any DEI activities for FY 2025.
- 8 Deleted language for section 154(e) of chapter 82 of the 2023 Session Laws of Kansas to be null and void for FY 2025.
- 9 Added \$9.0 million SGF for the Emporia State Investment Model for FY 2025.
- 10 Added \$9.0 million SGF for the Emporia State Investment Model for FY 2025.
- 11 Added \$8.1 million SGF for ESU Memorial Union Debt enhancement request for FY 2025.
- 12 Added \$3.0 million SGF to the university operating account for the Regional Stabilization Fund FY 2025.
- 13 Deleted \$1.2 million SGF from student aid for financial need from each university account until the State Finance Council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to private or not-for-profit institutions for FY 2025.

**2024 Session Appropriations Report
Pittsburg State University**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	52,205,316	119,643,598	864.0	48,582,481	122,138,777	784.0
2	Reappropriations	3,238,594	3,238,594	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>55,443,910</i>	<i>122,882,192</i>	<i>864.0</i>	<i>48,582,481</i>	<i>122,138,777</i>	<i>784.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	2,653,042	23,577,618	(80.0)	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>2,653,042</i>	<i>23,577,618</i>	<i>(80.0)</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	890,518	1,503,950	0.0
5	DEI Operating Account Deletion	-	-	0.0	(2,323,928)	(2,323,928)	0.0
6	PSU American Center for Reading Facility Improvements	-	-	0.0	2,000,000	2,000,000	0.0
7	PSU Center for graphene	-	-	0.0	500,000	500,000	0.0
8	Regional Stabilization Fund	-	-	0.0	3,000,000	3,000,000	0.0
9	University Student Financial Aid Deletion	-	-	0.0	(1,818,970)	(1,818,970)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,247,620</i>	<i>2,861,052</i>	<i>0.0</i>
Grand Total		58,096,952	146,459,810	784.0	50,830,101	124,999,829	784.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$3.2 million SGF in reappropriations for State Capital Renewal and Demolition funds from unspent funds in FY 2023.
- 3 Added \$23.6 million all funds including \$21.0 million SGF for other miscellaneous adjustments.
- 4 State Finance Council. Added \$613,432, including \$890,518 SGF, for a 2.5 percent salary adjustment for employees of Pittsburg State University, distributed as a merit pool, for FY 2025.
- 5 Deleted \$2.3 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 6 Added \$2.0 million SGF for the American Center for Reading facility improvements for FY 2025.
- 7 Added \$500,000 SGF for the Institute for emerging technologies center for graphene for FY 2025.
- 8 Added \$3.0 million SGF to the PSU operating account for the Regional Stabilization Fund for FY 2025.
- 9 Deleted \$1.8 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to not-for-profit institutions for FY 2025.

**2024 Session Appropriations Report
University of Kansas**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	170,135,716	922,202,701	5297.0	172,290,018	941,836,495	5276.0
2	Reappropriations	4,716,620	4,716,620	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>174,852,336</i>	<i>926,919,321</i>	<i>5297.0</i>	<i>172,290,018</i>	<i>941,836,495</i>	<i>5276.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	8,047,499	143,585,602	(20.0)	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>8,047,499</i>	<i>143,585,602</i>	<i>(20.0)</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	3,449,032	11,464,320	0.0
5	Abolish the Kansas Law Enforcement Training Center	-	-	0.0	-	(9,473,247)	0.0
6	DEI Operating Account Deletion	-	-	0.0	(8,355,533)	(8,355,533)	0.0
7	Geological Survey Language	-	-	0.0	-	-	0.0
8	KLETC Capital Improvement Projects	-	-	0.0	-	20,000,000	0.0
9	KLETC SGF Funding	-	-	0.0	12,000,000	12,000,000	0.0
10	University Student Financial Aid Deletion	-	-	0.0	(4,099,160)	(4,099,160)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,994,339</i>	<i>21,536,380</i>	<i>0.0</i>
Grand Total		182,899,835	1,070,504,923	5277.0	175,284,357	963,372,875	5276.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$4.7 million SGF in reappropriations for State Capital Renewal and Demolition funds from unspent funds in FY 2023.
- 3 Added \$143.6 million all funds including \$8.0 million SGF for other miscellaneous adjustments.
- 4 State Finance Council. Added \$8.0 million, including \$3.4 million SGF, for a 2.5 percent salary adjustment for employees of the University of Kansas, as a merit pool, for FY 2025.
- 5 Deleted \$9.5 million SGF to Abolish the KLETC Fund for FY 2025.
- 6 Deleted \$8.4 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 7 Added language to authorize the Geological survey account to spend not less than \$100,000 for seismic surveys for FY 2025.
- 8 Added \$20.0 million all from federal ARPA funds to the Kansas Law Enforcement training center.
- 9 Added \$12.0 million SGF for the Kansas Law Enforcement Training Center for FY 2025.
- 10 Deleted \$4.0 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to not-for-profit institutions for FY 2025.

**2024 Session Appropriations Report
University of Kansas Medical Center**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	131,347,063	549,914,573	3765.0	125,770,635	581,735,041	3822.0
2	Reappropriations	2,309,256	2,309,256	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>133,656,319</i>	<i>552,223,829</i>	<i>3765.0</i>	<i>125,770,635</i>	<i>581,735,041</i>	<i>3822.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	2,670,291	39,344,396	57.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>2,670,291</i>	<i>39,344,396</i>	<i>57.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
4	KUMC Wichita Residency Program	-	-	0.0	(750,000)	(750,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(750,000)</i>	<i>(750,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
5	KUMC Wichita Residency Language	-	-	0.0	-	-	0.0
6	KUMC Wichita Residency Program	-	-	0.0	750,000	750,000	0.0
7	KUMC Wichita Residency Program	-	-	0.0	750,000	750,000	0.0
8	2025 Pay Plan	-	-	0.0	2,213,943	9,891,474	0.0
9	DEI Operating Account Deletion	-	-	0.0	(5,876,522)	(5,876,522)	0.0
10	KUMC Cancer Research Facility	-	-	0.0	75,000,000	75,000,000	0.0
11	University Student Financial Aid Deletion	-	-	0.0	(1,120,150)	(1,120,150)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>71,717,271</i>	<i>79,394,802</i>	<i>0.0</i>
Grand Total		136,326,610	591,568,225	3822.0	196,737,906	660,379,843	3822.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2.3 million SGF in reappropriations for State Capital Renewal, Demolition fund, scholarships and other programs from unspent funds in FY 2023.
- 3 Added \$40.0 million all funds including \$2.7 million SGF for other miscellaneous adjustments.
- 4 Gov. Veto. No. 1 Item 1. Added \$750,000 SGF for Family Residency programs which include the Smoky Hill Family Residency, Ascension Via Christi and the Wesley Family Medicine Residency programs for FY 2025.
- 5 Added language that expenditures shall be made by the above agency from such account to the department of family and community medicine of the university of Kansas school of medicine Wichita, for use in the Smoky Hill family medicine residency program, Wesley family medicine residency program and Ascension Via Christi family medicine residency program.
- 6 Added \$750,000 SGF for Family Residency programs which include the Smoky Hill Family Residency, Ascension Via Christi and the Wesley Family Medicine Residency programs for FY 2025.
- 7 Overrode Veto No.1, SB 28 section 112(a). Do not delete \$750,000 SGF for the KUMC Wichita Residency Program for FY 2025.
- 8 State Finance Council. Added \$7.7 million, including \$2.2 million SGF, for a 2.5 percent salary adjustment for employees of the University of Kansas Medical Center, distributed as a merit pool, for FY 2025.
- 9 Deleted \$5.9 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 10 Added \$75.0 million SGF for the Cancer Center Research facility for FY 2025.
- 11 Deleted \$1.1 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 per

**2024 Session Appropriations Report
Wichita State University**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	111,989,847	724,310,393	2509.0	106,165,908	857,776,511	2719.0
2	Reappropriations	4,554,364	4,554,364	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>116,544,211</i>	<i>728,864,757</i>	<i>2509.0</i>	<i>106,165,908</i>	<i>857,776,511</i>	<i>2719.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	4,027,338	153,554,716	210.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>4,027,338</i>	<i>153,554,716</i>	<i>210.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
4	WSU Business Partnership	-	-	0.0	5,000,000	5,000,000	0.0
5	2025 Pay Plan	-	-	0.0	1,671,636	6,460,676	0.0
6	Bonding Authority Language	-	-	0.0	-	-	0.0
7	Bonding Authority Language	-	-	0.0	-	-	0.0
8	DEI Operating Account Deletion	-	-	0.0	(4,933,969)	(4,933,969)	0.0
9	University Student Financial Aid Deletion	-	-	0.0	(4,246,340)	(4,246,340)	0.0
10	WSU Aviation Research	-	-	0.0	5,000,000	5,000,000	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,491,327</i>	<i>7,280,367</i>	<i>0.0</i>
Grand Total		120,571,549	882,419,473	2719.0	108,657,235	865,056,878	2719.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$4.6 million SGF in reappropriations for State Capital Renewal Demolition funds, and Aviation research from unspent funds in FY 2023.
- 3 Added \$153.5 million all funds including \$4.0 SGF for other miscellaneous adjustments.
- 4 Added \$5.0 million SGF for WSU Business Partnership for FY 2025.
- 5 State Finance Council. Added \$4.8 million, including \$1.7 million SGF, for a 2.5 percent salary adjustment for employees of Wichita State University, distributed as a merit pool, for FY 2025.
- 6 Added language authorizing bonding authority of up to \$20.0 million all from special revenue funds for the construction and equipment of the NIAR technology and innovation building on the innovation campus for FY 2024.
- 7 Added language authorizing bonding authority of up to \$20.0 million all from special revenue funds for the construction and equipment of the NIAR technology and innovation building on the innovation campus for FY 2025.
- 8 Deleted \$4.9 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.
- 9 Deleted \$4.2 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 percent going to not-for-profit institutions for FY 2025.
- 10 Added \$5.0 million SGF for Aviation Research for FY 2025.

**2024 Session Appropriations Report
Board of Regents**

				FY 2024			FY 2025		
				SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>									
1	Reappropriations			20,460,415	20,460,415	0.0	-	-	0.0
2	Base Budget			368,008,255	435,836,731	58.0	290,210,774	361,874,594	58.0
<i>Base Budget Subtotal</i>				<i>388,468,670</i>	<i>456,297,146</i>	<i>58.0</i>	<i>290,210,774</i>	<i>361,874,594</i>	<i>58.0</i>
<i>Agency Adjustments</i>									
3	Adult Education: Increase State Investment to Meet Demand			-	-	0.0	1,110,000	1,110,000	0.0
4	KSU University-Wide Water Institute			-	-	0.0	5,000,000	5,000,000	0.0
5	KSU Vet Med Animal Diagnostic Laboratory			-	-	0.0	250,000	250,000	0.0
6	KUMC Cancer Research Facility			-	-	0.0	75,000,000	75,000,000	0.0
7	Micro-Internship Expansion Efforts			-	-	0.0	500,000	500,000	0.0
8	Need Based Aid for Students			-	-	0.0	14,150,000	14,150,000	0.0
9	Open Educational Resource Opportunities			-	-	0.0	200,000	200,000	0.0
10	PSU American Center for READING Facility Improvements			-	-	0.0	2,000,000	2,000,000	0.0
11	PSU Science Lab Upgrades			-	-	0.0	5,000,000	5,000,000	0.0
12	Regional Stabilization Fund			-	-	0.0	9,000,000	9,000,000	0.0
13	KSU Salina Campus Central Immersive Training Hub			-	-	0.0	2,000,000	2,000,000	0.0
14	Rural Kansas Education Initiative			-	-	0.0	5,000,000	5,000,000	0.0
15	State Capital Renewal Initiative			-	-	0.0	20,000,000	20,000,000	0.0
16	Technical College Operating Grants			-	-	0.0	10,500,000	10,500,000	0.0
17	Two Year College Apprenticeships			-	-	0.0	14,300,000	14,300,000	0.0
18	Utility and Contract Cost Increases			-	-	0.0	7,000,000	7,000,000	0.0
19	WSU Business Partnerships			-	-	0.0	5,000,000	5,000,000	0.0
20	Washburn Manufacturing Training Center			-	-	0.0	3,000,000	3,000,000	0.0
21	Pay Plan Shortfall			19,235	19,235	0.0	-	-	0.0
22	KSU NBAF Bio Research			-	-	0.0	2,200,000	2,200,000	0.0
23	NISS Playbook			-	-	0.0	9,537,700	9,537,700	0.0
24	KSU Ag Innovation Initiative			-	-	0.0	25,000,000	25,000,000	0.0
25	Adult Education: MOE			110,000	110,000	0.0	-	-	0.0
26	All Other Adjustments			(33,355,239)	(80,605,343)	0.0	-	-	0.0
27	Career Technical Education Capital Outlay State Aid			-	-	0.0	5,000,000	5,000,000	0.0
28	College Navigators to Improve Kansas			-	-	0.0	1,253,200	1,253,200	0.0
29	KSU Digital Ag/Data Analytics Institute			-	-	0.0	2,000,000	2,000,000	0.0
30	Demolition Funds			-	-	0.0	10,000,000	10,000,000	0.0
31	Diploma Plus Pilot Program			-	-	0.0	9,000,000	9,000,000	0.0
32	ESU Academic Program Separation			-	-	0.0	5,000,000	5,000,000	0.0
33	ESU Memorial Union Debt			-	-	0.0	8,100,000	8,100,000	0.0
34	ESU Student Housing Debt Avoidance			-	-	0.0	4,600,000	4,600,000	0.0
35	Cybersecurity & IT Infrastructure			-	-	0.0	15,000,000	15,000,000	0.0
36	FHSU Assistantships for regional business partnership			-	-	0.0	220,000	220,000	0.0
37	FHSU Professional Workforce Development			-	-	0.0	750,000	750,000	0.0
38	FHSU Telehealth Certification			-	-	0.0	250,000	250,000	0.0
39	FHSU Western Kansas Nursing Workforce Development - One Time			-	-	0.0	15,000,000	15,000,000	0.0
40	FHSU Western Kansas Nursing Workforce Development - Recurring			-	-	0.0	400,000	400,000	0.0
41	IT/Cybersecurity for Two-Year Colleges			-	-	0.0	6,500,000	6,500,000	0.0
42	Increase State Investment in Kansas Nursing Initiative			-	-	0.0	2,000,000	2,000,000	0.0
43	KBOR Support Staff			-	-	0.0	418,000	418,000	4.0
44	FAFSA Completion Events			-	-	0.0	20,000	20,000	0.0
<i>Agency Adjustments Subtotal</i>				<i>(33,226,004)</i>	<i>(80,476,108)</i>	<i>0.0</i>	<i>301,258,900</i>	<i>301,258,900</i>	<i>4.0</i>
<i>Governor's Adjustments</i>									
45	Kansas Osteopathic Scholarship			-	-	0.0	(2,200,000)	(2,200,000)	0.0
46	Micro-Internship Expansion Efforts			-	-	0.0	(500,000)	(500,000)	0.0
47	New Schools Promise Act Language			-	-	0.0	-	-	0.0
48	Open Educational Resource Opportunities			-	-	0.0	(200,000)	(200,000)	0.0
49	PSU Science Lab Upgrades			-	-	0.0	(5,000,000)	(5,000,000)	0.0
50	Two Year College Apprenticeships			-	-	0.0	(14,300,000)	(14,300,000)	0.0
51	Regional Stabilization Fund			-	-	0.0	(9,000,000)	(9,000,000)	0.0
52	Rural Kansas Education Initiative			-	-	0.0	(5,000,000)	(5,000,000)	0.0
53	Technical College Operating Grants			-	-	0.0	(10,500,000)	(10,500,000)	0.0
54	Washburn Manufacturing Training Center			-	-	0.0	(3,000,000)	(3,000,000)	0.0
55	KSU Vet Med Animal Diagnostic Laboratory			-	-	0.0	(250,000)	(250,000)	0.0
56	Private Schools Promise Act Language			-	-	0.0	-	-	0.0
57	KSU Salina Campus Central Immersive Training Hub			-	-	0.0	(2,000,000)	(2,000,000)	0.0
58	KSU Digital Ag/Data Analytics Institute			-	-	0.0	(2,000,000)	(2,000,000)	0.0
59	KBOR Support Staff			-	-	0.0	(209,000)	(209,000)	(2.0)
60	Adult Education Federal MOE Match			-	-	0.0	(1,000,000)	(1,000,000)	0.0
61	College Navigators to Improve Kansas			-	-	0.0	(1,253,200)	(1,253,200)	0.0

**2024 Session Appropriations Report
Board of Regents**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
62	Diploma Plus Pilot Program	-	-	0.0	(9,000,000)	(9,000,000)	0.0
63	ESU Academic Program Separation	-	-	0.0	(5,000,000)	(5,000,000)	0.0
64	FAFSA Completion Events	-	-	0.0	(20,000)	(20,000)	0.0
65	Career Technical Education Capital Outlay State Aid	-	-	0.0	4,300,000	4,300,000	0.0
66	FHSU Professional Workforce Development	-	-	0.0	(750,000)	(750,000)	0.0
67	GBA Needs Based Aid	-	-	0.0	2,500,000	2,500,000	0.0
68	GBA Transfer to the Kansas Adult Learner Grant Fund	-	-	0.0	-	-	0.0
69	IT/Cybersecurity for State Universities	-	-	0.0	(7,500,000)	(7,500,000)	0.0
70	FHSU Assistantships for regional business partnership	-	-	0.0	(220,000)	(220,000)	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	(72,102,200)	(72,102,200)	(2.0)
<i>Legislative Adjustments</i>							
71	New Schools Promise Act Language	-	-	0.0	-	-	0.0
72	Kansas EMERGE Program	-	-	0.0	1,100,000	1,100,000	0.0
73	Kansas Education Opportunity Scholarship	-	-	0.0	1,700,000	1,700,000	0.0
74	Kansas Nursing Initiative Grant	-	-	0.0	1,000,000	1,000,000	0.0
75	Kansas Nursing Service Scholarship	-	-	0.0	1,000,000	1,000,000	0.0
76	Kansas Osteopathic Scholarship	-	-	0.0	2,200,000	2,200,000	0.0
77	Kansas Osteopathic Scholarship	-	-	0.0	2,200,000	2,200,000	0.0
78	Need Based Aid for Students	-	-	0.0	(14,150,000)	(14,150,000)	0.0
79	Non-Tiered Technical Education Deletion	-	-	0.0	(9,217,544)	(9,217,544)	0.0
80	Technical College Operating Grants	-	-	0.0	10,500,000	10,500,000	0.0
81	Private Schools Promise Act Language	-	-	0.0	-	-	0.0
82	Rural Family Physician Residency Program Expansion	-	-	0.0	10,000,000	10,000,000	0.0
83	Student Success Initiatives at Two Year Colleges	-	-	0.0	1,715,162	1,715,162	0.0
84	Student Success Initiatives at Two Year Colleges	-	-	0.0	15,784,838	15,784,838	0.0
85	Kansas Comprehensive Grant Language	-	-	0.0	-	-	0.0
86	Tiered Technical Education Deletion	-	-	0.0	(6,567,294)	(6,567,294)	0.0
87	Two Year College Apprenticeships	-	-	0.0	14,300,000	14,300,000	0.0
88	Utility Contract Increase	-	-	0.0	(7,000,000)	(7,000,000)	0.0
89	WSU Business Partnerships	-	-	0.0	(5,000,000)	(5,000,000)	0.0
90	PSU American Center for READING Facility Improvements	-	-	0.0	(2,000,000)	(2,000,000)	0.0
91	Kansas Comprehensive Grant	-	-	0.0	5,000,000	5,000,000	0.0
92	KSU Ag Innovation Initiative	-	-	0.0	(25,000,000)	(25,000,000)	0.0
93	KSU Water Institute	-	-	0.0	(5,000,000)	(5,000,000)	0.0
94	2025 Pay Plan	-	-	0.0	99,828	142,249	0.0
95	Blueprint for Literacy	-	-	0.0	10,000,000	10,000,000	0.0
96	Community Colleges Capital Outlay Aid	-	-	0.0	5,000,000	5,000,000	0.0
97	DEI Operating Account Deletion	-	-	0.0	(1,784,260)	(1,784,260)	0.0
98	ESU Memorial Union Debt	-	-	0.0	(8,100,000)	(8,100,000)	0.0
99	ESU Student Housing Debt Avoidance	-	-	0.0	(4,600,000)	(4,600,000)	0.0
100	Ethnic Minority Scholarship Language	-	-	0.0	-	-	0.0
101	Expand Promise Act Language	-	-	0.0	-	-	0.0
102	FHSU Professional Workforce Development	-	-	0.0	750,000	750,000	0.0
103	FHSU Telehealth Certification	-	-	0.0	(250,000)	(250,000)	0.0
104	FHSU Western Kansas Nursing Workforce Development	-	-	0.0	(15,400,000)	(15,400,000)	0.0
105	Facility Demolition	-	-	0.0	(5,000,000)	(5,000,000)	0.0
106	Federally Recognized Tribes Language	-	-	0.0	-	-	0.0
107	Hero's Act Scholarship	-	-	0.0	1,000,000	1,000,000	0.0
108	KBOR Support Staff	-	-	0.0	(209,000)	(209,000)	(2.0)
109	Washburn Manufacturing Center	-	-	0.0	3,000,000	3,000,000	0.0
110	KSU Animal Diagnostic Lab	-	-	0.0	250,000	250,000	0.0
111	KSU Land Sale Language	-	-	0.0	-	-	0.0
112	KSU NBAF Research	-	-	0.0	(2,200,000)	(2,200,000)	0.0
113	KUMC Cancer Research Facility	-	-	0.0	(75,000,000)	(75,000,000)	0.0
114	Washburn Municipal Operating Grant for Dole Hall	-	-	0.0	270,000	270,000	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	(99,608,270)	(99,565,849)	(2.0)
Grand Total		355,242,666	375,821,038	58.0	419,759,204	491,465,445	58.0

- 1 Added \$20.5 million SGF in reappropriations for scholarships and grants from unspent funds in FY 2023.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$1.1 million to allow Kansas to increase the number of English Language Acquisition (ELA) students served, expand the Integrated Education and Training efforts that help people get their GED and also an industry certification, and overall, work on improving the skills of our workforce.
- 4 Added \$5.0 million to establish a campus-wide interdisciplinary water institute at KSU. This initiative will be the implementation of research-based solutions to address concerns related to water in Kansas.
- 5 Added \$250,000 to fund a diagnostic laboratory at KSU that provides consultative services for the animal health community in Kansas. The funding for this initiative will enable the university to partner with the state for a critical new facility to address the current and future needs of the animal industry.
- 6 Added \$75.0 million for a new cancer research facility to give patients access to more innovative clinical trials and therapies at KUMC. The new facility would provide patients access to multiple services, such as nutrition, pathology, and imaging, in one place.
- 7 Added \$500,000 to connect students with Kansas employers earlier in their college careers to showcase the types of opportunities available in the state and establish connections between students and Kansas businesses. These efforts include increased internship and micro-internship opportunities.
- 8 Added \$14.2 million for the Board of Regents to administer an array of student financial aid programs, awarded for financial need or academic merit, as well as several service scholarships.
- 9 Added \$200,000 for Open Education Resources (OER), which are teaching, learning, and research materials to replace textbooks. Funding for OER would create a position for staff oversight, create subscription access for public institutions, and create a grant fund.
- 10 Agency request without major changes for FY 2025.
- 11 Added \$5.0 million for a full renovation of campus science labs/facilities at PSU. The upgrades to the facilities will help recruit and educate students in the health care and material science professions.
- 12 Added \$9.0 million for the three regional universities' ability to meet the needs of their regional economy, expanding the regional workforce, strengthening student access and success, and bolstering the universities' technological and safety systems.
- 13 Added \$2.0 million to invest in an immersive training hub at the Kansas State Salina Aerospace and Technology Campus. The center will provide operational proof of concept for enhancing security training for law enforcement and other agencies protecting critical assets using Virtual Reality, full-body tracking, and Digital Twin Models.
- 14 Added \$5.0 million for the Rural Kansas Education initiative which supports students in rural communities from high school into college for the first two years. Students are able to complete their associates degree and complete a bachelors degree at a public university.

- 15 Added \$20.0 million for the Capital renewal initiative as a boost to improvements the state universities' facilities. The funds will be used by each university dependent on their refined capital priorities, based on the Board's Facilities Capital Renewal Initiative, and focus on renovation, infrastructure modernization, and building systems upgrades.
- 16 Added \$10.5 million to continue investment to the Technical College Operating grant which will be divided among the seven technical schools with each receiving \$1.5 million.
- 17 Added \$14.3 million for community and technical colleges with the specification that the funding is to be used for the development of registered apprenticeships, business and industry outreach and development of programming to meet the emerging needs of Kansas businesses.
- 18 Added \$7.0 million for a cost increase for utilities and other contracted services due to inflation at the public universities.
- 19 Added \$5.0 million to enhance applied learning opportunities for degrees offered at WSU. Students would have the opportunity to work with established professionals, network, gain work experience, and build their resume before graduation.
- 20 Added \$3.0 million a one-time expense to build a manufacturing center and expand the current Custom Training Program by increasing partnerships that supports the growth and success of the manufacturing industry in Northeast Kansas at Washburn University.
- 21 Added \$19,235 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 22 Added \$2.2 million to assist KSU in paying off the remaining debt for the Biosecurity Research Institute, which was used to secure the National Bio and Agro-Defense Facility project.
- 23 Added \$9.6 million for the NISS playbook which recommends specific action items for each university to increase retention and graduation rates for all students. This includes effective advising strategies, math pathways, common course placement, and degree maps.
- 24 Added \$25.0 million for the KSU AG Innovation initiative that would be focused on development of innovative solutions and strategies to strengthen the Kansas livestock and animal industry.
- 25 Added \$110,000 to reach the minimum required state match of 25%. The federal government raised the state's allocation from \$4,355,935 to \$4,682,951 so the state appropriation of \$1,457,031 is lower than the required 25 percent of the total amount of funds expended for adult education and literacy activities in the state.
- 26 Deleted \$80.6 million, including a deletion of \$33.4 million SGF, for other miscellaneous adjustments.
- 27 Added \$5.0 million to expand coverage of the CTE Capital Outlay State Aid program to encompass the following community colleges not eligible according to the statute defining eligible institutions:
- 28 Added \$1.3 million to invest in college navigators to assist student applying for financial aid and assist with general college advising, and support students and families exploring options for postsecondary education.
- 29 Added \$2.0 million to advance transdisciplinary teaching, research, and engagement activities in the Digital Ag space at KSU.

- 30 Added \$10.0 million for demolition of obsolete facilities at the state universities and Washburn University. This funding will continue the work to resize campuses and to reduce deferred maintenance projects.
- 31 Added \$9.0 million to create a concurrent diploma plus program with three system-wide transfer postsecondary courses offered to all academically eligible Kansas high school junior and seniors. The funding would pay for the delivery of the courses, and student can enroll with no cost except for textbooks.
- 32 Added \$5.0 million for to assist with the enacted Framework for Workforce Management alongside an in-depth program review to make changes to the current academic program offering at ESU. The funding will assist in restructuring existing academic programs and meet current demands.
- 33 Added \$8.1 million to assist with the outstanding debt from the 2010 Memorial Union renovation at ESU. Currently, the debt services is financed with a student fee of \$125.12 per semester for full-time on-campus students.
- 34 Added \$4.6 million to assist with student housing debt from a \$5.0 million interloan to renovate Singular/Trusler Hall at ESU. The funding would pay off the debt and reduce campus housing costs.
- 35 Added \$15.0 million for continued state investment to maintain and update IT infrastructure at the Regents Institutions.
- 36 Added \$220,000 to create ten graduate assistantships for on-campus students to assist partners with technology-related challenges and track the economic and business impact of these partnerships at FHSU.
- 37 Added \$750,000 build a centralized Professional & Continuing Education unit to deliver professional, continuing, and workforce development education that awards alternative credentials.
- 38 Added \$250,000 to address the mental health needs of Kansans by increasing student enrollment in the FHSU counseling program with a certification to offer mental health services via telehealth. The certification program would aid current community mental health providers gain expertise and expand the capacity to serve.
- 39 Added \$15.0 million for a one-time request for \$15 million for the expansion of Stroup Hall, where the nursing program is held, due to an increasing number of students being admitted to the BSN program.
- 40 Added \$400,000 to address staffing challenges in the health care workforce at FHSU.
- 41 Added \$6.5 million to maintain and update IT infrastructure at community and technical colleges.
- 42 Added \$2.0 million for the Kansas Nursing Grant Initiative that the Legislature created in 2006 which provides financial support to public and private non-profit educational institutions that operate accredited nursing programs in Kansas.
- 43 Added \$418,000 to further implement the boards strategic agenda and seeks more impactful outcomes that will benefit the state and its postsecondary students, the Board Office would benefit from adding staff members in key areas ' Academic Affairs, Communications, Adult Education, and IT systems development.
- 44 Added \$20,000 to reimburse financial aid staff for expenditures to participate in FASFA completion events around the state.
- 45 Gov. Veto. No.1 Item 22. Delete \$2.2 for the Kansas Osteopathic Scholarship for FY 2025.

- 46 Non-Recommended Enhancement. Non-recommended enhancement. Deleted \$500,000 to connect students with Kansas employers earlier in their college careers to showcase the types of opportunities available in the state and establish connections between students and Kansas businesses. These efforts include increased internship and micro-internship opportunities.
- 47 Gov. Veto No. 2 Item 12 . Added language that Wichita Tech Institute, Peaslee Tech, and Heartland Welding Academy would be eligible to receive awards from the Promise Act Scholarship for FY 2025.
- 48 Non-Recommended Enhancement. Deleted \$200,000 for Open Education Resources (OER), which are teaching, learning, and research materials to replace textbooks. Funding for OER would create a position for staff oversight, create subscription access for public institutions, and create a grant fund.
- 49 Non-Recommended Enhancement. Deleted \$5.0 million for a full renovation of campus science labs/facilities at PSU. The upgrades to the facilities will help recruit and educate students in the health care and material science professions.
- 50 Non-Recommended Enhancement. Deleted \$14.3 million for community and technical colleges with the specification that the funding is to be used for the development of registered apprenticeships, business and industry outreach and development of programing to meet the emerging needs of Kansas businesses.
- 51 Non-Recommended Enhancement. Deleted \$9.0 million for the three regional universities' ability to meet the needs of their regional economy, expanding the regional workforce, strengthening student access and success, and bolstering the universities' technological and safety systems.
- 52 Non-Recommended Enhancement. Deleted \$5.0 million for the Rural Kansas Education initiative which supports students in rural communities from high school into college for the first two years. Students are able to complete their associates degree and complete a bachelors degree at a public university.
- 53 Non-Recommended Enhancement. Deleted \$10.5 million to continue investment to the Technical College Operating grant which will be divided among the seven technical schools with each receiving \$1.5 million.
- 54 Non-Recommended Enhancement. Deleted \$3.0 million a one-time expense to build a manufacturing center and expand the current Custom Training Program by increasing partnerships that supports the growth and success of the manufacturing industry in Northeast Kansas at Washburn University.
- 55 Non-recommended enhancement. Deleted \$250,000 to fund a diagnostic laboratory at KSU that provides consultative services for the animal health community in Kansas. The funding for this initiative will enable the university to partner with the state for a critical new facility to address the current and future needs of the animal industry.
- 56 Gov. Veto No. 1 Item 17. Added language directing the agency to allow students attending for-profit, private career technical schools to be eligible to be awarded grants from the Kansas Promise Act and the Kansas Comprehensive Grant for advanced manufacturing to building trades for FY 2025.
- 57 Non-Recommended Enhancement. Deleted \$2.0 million to invest in an immersive training hub at the Kansas State Salina Aerospace and Technology Campus. The center will provide operational proof of concept for enhancing security training for law enforcement and other agencies protecting critical assets using Virtual Reality, full-body tracking, and Digital Twin Models

- 58 Non-Recommended Enhancement. Deleted \$2.0 million to advance transdisciplinary teaching, research, and engagement activities in the Digital Ag space at KSU.
- 59 Partially Recommended Enhancement. Deleted \$209,000 and 2.0 FTE to fund one-half of the agency's enhancement request to implement the board's strategic agenda and seeks more impactful outcomes that will benefit the state and its postsecondary students, the Board Office would benefit from adding staff members in key areas ' Academic Affairs, Communications, Adult Education, and IT systems development.
- 60 Partially Recommended Enhancement. Deleted \$1.0 million from the agency's enhancement request, leaving \$110,000 remaining to reach the minimum required state match of 25%. The federal government raised the state's allocation from \$4,355,935 to \$4,682,951 so the state appropriation of \$1,457,031 is lower than the required 25 percent of the total amount of funds expended for adult education and literacy activities in the state.
- 61 Non-Recommended Enhancement. Deleted \$1.3 million to invest in college navigators to assist student applying for financial aid and assist with general college advising, and support students and families exploring options for postsecondary education.
- 62 Non-Recommended Enhancement. Deleted \$9.0 million to create a concurrent diploma plus program with three system-wide transfer postsecondary courses offered to all academically eligible Kansas high school junior and seniors. The funding would pay for the delivery of the courses, and student can enroll with no cost except for textbooks.
- 63 Non-Recommended Enhancement. Deleted \$5.0 million for to assist with the enacted Framework for Workforce Management alongside an in-depth program review to make changes to the current academic program offering at ESU. The funding will assist in restructuring existing academic programs and meet current demands.
- 64 Non-Recommended Enhancement. Deleted \$20,000 to reimburse financial aid staff for expenditures to participate in FASFA completion events around the state.
- 65 Non-Recommended Enhancement. Deleted \$5.0 million to not expand coverage of the CTE Capital Outlay State Aid program to encompass the following community colleges not eligible according to the statute defining eligible institutions.
- 66 Non-Recommended Enhancement. Deleted \$750,000 build a centralized Professional & Continuing Education unit to deliver professional, continuing, and workforce development education that awards alternative credentials.
- 67 GBA 2. Item 16. Added \$2.5 million SGF for Needs Based Aid for FY 2025.
- 68 GBA No. 2, Item 13. Transferred \$1.0 million from the SGF, to the Kansas Adult Learner Grant Fund for FY 2025.
- 69 Partially Recommended Enhancement. Deleted \$7.5 million to fund one-half of the agency's request to maintain and update IT infrastructure at the Regents Institutions.
- 70 Non-Recommended Enhancement. Deleted \$220,000 to create ten graduate assistantships for on-campus students to assist partners with technology-related challenges and track the economic and business impact of these partnerships at FHSU.
- 71 Added language that Wichita Tech Institute, Peaslee Tech, and Heartland Welding Academy would be eligible to receive awards from the Promise Act Scholarship for FY 2025.
- 72 Added \$1.1 million SGF for the Kansas EMERGE Program for FY 2025.
- 73 Added \$1.7 million SGF to the newly created Kansas Education Opportunity Scholarship for FY 2025.

- 74 Added \$1.0 million SGF to the Kansas Nursing Initiative Grant for FY 2025 and add language that recipients may not accept employment as a contract nurse while receiving the grant.
- 75 Added \$1.0 million SGF to the Kansas Nursing Service Scholarship for FY 2025 and add language that recipients may not accept employment as a contract nurse while receiving the scholarship.
- 76 Added \$2.2 million SGF for the Kansas Osteopathic Scholarship for FY 2025.
- 77 Overrode Veto No. 1, SB 28 section 116(a). Did not delete \$2.2 million SGF for the Kansas Osteopathic Service Scholarship for FY 2025.
- 78 Deleted \$14.2 million SGF for Need Based Aid for students for FY 2025.
- 79 Deleted \$9.2 million SGF from the non-tiered course credit account for FY 2025.
- 80 Added \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2025.
- 81 Added language directing the agency to allow students attending for-profit, private career technical schools to be eligible to be awarded grants from the Kansas Promise Act and the Kansas Comprehensive Grant for advanced manufacturing to building trades for FY 2025.
- 82 Added \$10.0 million SGF for rural family physician residency program expansion grant for FY 2025 and add language requiring a 2:1 match from nonstate or private moneys.

- 83 Added \$1.7 million SGF for Student Success Initiatives at community colleges and add distribution language for FY 2025.
- 84 Added \$15.8 million SGF for Student Success Initiatives at Community and Technical Colleges and add distribution language for FY 2025.
- 85 Add language directing all expenditures from the Kansas Comprehensive Grant be distributed with 50.0 percent to the state institutions, including Washburn, and the remaining 50.0 percent to not-for-profit independent institutions for FY 2025.
- 86 Deleted \$6.6 million SGF from the Postsecondary tiered technical education account for FY 2025.
- 87 Added \$14.3 million SGF for the Apprenticeship programs at two-year institutions and add distribution language for FY 2025.
- 88 Deleted \$7.0 million SGF for Utility Contract Increase for FY 2025.
- 89 Deleted \$5.0 million SGF from the Postsecondary Operating grant for the Wichita State University Affordability and Workforce Development for FY 2025.
- 90 Deleted \$2.0 million SGF from the Postsecondary Operating grant for Pittsburg State University for the American Reading Facility capital improvements for FY 2025.
- 91 Added \$5.0 million SGF for the Kansas Comprehensive Grant for FY 2025.
- 92 Deleted \$25.0 million SGF for the Kansas State University Ag Innovation Match from the Kansas Board of Regents budget for FY 2025.
- 93 Deleted \$5.0 million SGF from the Postsecondary Operating grant for the University Water Wide Institute for Kansas State University for FY 2025.
- 94 Added \$42,421, including \$99,828 SGF, for a 2.5 percent salary adjustment for employees of the Kansas Board of Regents, distributed as a merit pool, for FY 2025.
- 95 Added \$10.0 million SGF to the Kansas Board of Regents to implement the Kansas Blueprint for Literacy for FY 2025. This appropriation
- 96 Added \$5.0 million SGF for Community Colleges capital outlay aid for colleges previously excluded from receiving aid for FY 2025.

- 97 Deleted \$1.8 million SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the Kansas Comprehensive Grant with 50.0 percent going to the state universities and 50.0 pe
- 98 Deleted \$8.1 million SGF for Emporia State University Memorial Union Debt from the Kansas Board of Regents for FY 2025.
- 99 Deleted \$4.6 million SGF from the Kansas Board of Regents for the Emporia State University Student Housing Debt for FY 2025.
- 100 Added language that directs the Kansas Board of Regents to submit a report on findings on Ethnic Minority Scholarship program regarding compliance with the Supreme Courts ruling on Students for Fair Admissions, Inc v. President and Fellows of Harvard College, 600 U.S 181(2023). The agency shall submit a report to the Higher Education Budget Committee, House Committee on Appropriations and Senate Committee on Ways and Means by January 24th, 2025.
- 101 Added language requiring the Promise Act Scholarship to expand eligible fields of study to include allied health professions for FY 2025.
- 102 Added \$750,000 SGF for the Professional Workforce Development program at Fort Hays State University for FY 2025.
- 103 Deleted \$250,00 SGF from the Postsecondary Operating grant for Fort Hays State University Telehealth Certification for FY 2025.
- 104 Deleted \$15.4 million SGF from the Postsecondary Operating grant and move to Fort Hays State University Western Kansas Workforce Development for FY 2025.
- 105 Deleted \$5.0 million SGF for Demolition Funds for FY 2025.
- 106 Added language directing KBOR to update the listing on federally recognized tribe names for the purposes of including all tribes for in state tuition for FY 2025.
- 107 Added \$1.0 million SGF for the Hero's Act Scholarship for FY 2025.
- 108 Deleted \$209,000 SGF for Board of Regents support staff and delete 2.0 FTE for FY 2025.
- 109 Added \$3.0 million SGF for Washburn Manufacturing Center for FY 2025.
- 110 Added \$250,000 SGF for the Animal Diagnostic Lab at Kansas State University Veterinary Medical Center for FY 2025.
- 111 Added language authorizing the sale of land at Kansas State University, which is the previous site of the Honors House, for FY 2025. Add further language directing that proceeds be credited to the Housing System Repair, Equipment, and Improvement Fund at KSU.
- 112 Deleted \$2.2 million SGF from the Postsecondary Operating grant for the NBAF Research for Kansas State for FY 2025.
- 113 Deleted \$75.0 million SGF from the Kansas Board of Regents budget for the University of Kansas Medical Center Cancer Research Facility for FY 2025.
- 114 Added \$270,000 SGF to Washburn Municipal Operating Grant for Dole Hall operating costs for FY 2025.



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**2024 Session Appropriations Report
Department of Labor**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	5,880,074	182,190,922	446.0	5,059,333	178,341,302	438.0
2	Reappropriations	8,877,704	8,877,704	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>14,757,778</i>	<i>191,068,626</i>	<i>446.0</i>	<i>5,059,333</i>	<i>178,341,302</i>	<i>438.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	-	(856,025)	(4.0)	-	-	0.0
4	Official Hospitality	-	-	0.0	3,000	3,000	0.0
5	Pay Plan Shortfall	55,075	55,075	0.0	-	-	0.0
6	UI Administration	-	7,162,835	0.0	-	-	0.0
7	UI Administration	-	-	0.0	-	(3,509,341)	0.0
8	UI Benefits	-	-	0.0	-	17,396,596	0.0
9	UI Benefits	-	(10,940,642)	0.0	-	-	0.0
10	Unemployment IT Maintenance	-	-	0.0	5,000,000	5,000,000	0.0
<i>Agency Adjustments Subtotal</i>		<i>55,075</i>	<i>(4,578,757)</i>	<i>(4.0)</i>	<i>5,003,000</i>	<i>18,890,255</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
11	Official Hospitality	-	-	0.0	(3,000)	(3,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(3,000)</i>	<i>(3,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
12	2025 Pay Plan	-	-	0.0	131,500	1,405,861	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>131,500</i>	<i>1,405,861</i>	<i>0.0</i>
Grand Total		14,812,853	186,489,869	442.0	10,190,833	198,634,418	438.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$8.9 million in unspent SGF moneys was reappropriated from FY 2023 to FY 2024. The majority of that amount is from expected carryover funds for the UI modernization project.
- 3 Deleted \$856,025 for a variety of other expenditures and a decrease of 3.8 FTE positions in FY 2024.
- 4 Added \$3,000 SGF to increase the official hospitality budget from \$2,000 to \$5,000 for FY 2025.
- 5 Added \$55,075 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 Added \$7.2 million, all from the Employment Security Administration Federal Fund, for the administration of the Unemployment Insurance Services program in FY 2024. These funds are grants from the U.S. Department of Labor distributed pursuant to the Social Security Act and authorized by KSA 44-716.
- 7 Deleted \$3.5 million, all from the Employment Security Administration Federal Fund, for the administration of the Unemployment Insurance Services program for FY 2025. These funds are grants from the U.S. Department of Labor distributed pursuant to the Social Security Act and authorized by KSA 44-716.
- 8 Added \$17.4 million, all from the UI Trust Fund, for unemployment insurance benefits for FY 2025.
- 9 Deleted \$10.9 million, all from the UI Trust Fund, for unemployment insurance benefits in FY 2024. This reflects updated projections for benefit payments, which decrease from \$133.6 million to \$122.7 million.
- 10 Added \$5.0 million SGF in enhancement funding for FY 2025 for ongoing costs associated with the unemployment insurance system.
- 11 Deleted \$3,000 for additional official hospitality funding for FY 2025.
- 12 State Finance Council added \$1.4 million, including \$131,500 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Commission on Veterans Affairs Office**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	-	1,719,470	0.0	-	-	0.0
2	Reappropriations	1,002,022	1,002,022	0.0	-	-	0.0
3	Base Budget	13,962,791	51,588,435	376.0	14,075,388	54,204,180	376.0
<i>Base Budget Subtotal</i>		<i>14,964,813</i>	<i>54,309,927</i>	<i>376.0</i>	<i>14,075,388</i>	<i>54,204,180</i>	<i>376.0</i>
<i>Agency Adjustments</i>							
4	All Other Adjustments	-	(239,160)	0.0	-	-	0.0
5	Veterans Claims Assistance	-	-	0.0	150,000	150,000	0.0
6	Pay Plan Shortfall	100,783	100,783	0.0	-	-	0.0
7	Veterans Claims Assistance	150,000	150,000	0.0	-	-	0.0
8	KVH and KSH IT Support	-	-	0.0	156,792	156,792	0.0
9	KVH and KSH IT Support	151,536	151,536	0.0	-	-	0.0
10	KVH Transit Van	107,945	107,945	0.0	-	-	0.0
11	Funding for Leadership Positions	-	-	0.0	461,500	461,500	0.0
12	Northeast Kansas Veterans' Home	-	-	0.0	-	(18,023,881)	0.0
<i>Agency Adjustments Subtotal</i>		<i>510,264</i>	<i>271,104</i>	<i>0.0</i>	<i>768,292</i>	<i>(17,255,589)</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
13	Direct Care Allowance	-	-	0.0	36,250	36,250	0.0
14	Fort Dodge Structures	-	-	0.0	-	600,000	0.0
15	Funding for Leadership Positions	-	-	0.0	(208,000)	(208,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(171,750)</i>	<i>428,250</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
16	FY 2025 Salary Adjustment	-	-	0.0	673,277	1,339,819	0.0
17	Fort Dodge Structures	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>673,277</i>	<i>1,339,819</i>	<i>0.0</i>
Grand Total		15,475,077	54,581,031	376.0	15,345,207	38,716,660	376.0

- 1 Reappropriated \$1.7 million in unspent SIBF moneys from FY 2023 into FY 2024 due to delays in construction and rehabilitation projects at the KVH and the KSH.
- 2 Reappropriated \$1.0 million in unspent SGF moneys from FY 2023 into FY 2024 due to vacant positions as well as delays in rehabilitation projects at the Kansas Veterans' Cemetery at Fort Dodge.
- 3 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 4 Deleted \$239,160, all from special revenue funds, in other adjustments in FY 2024 due to the agency spending less on contractual services at the KVH and KSH than it initially budgeted.
- 5 Added \$150,000 SGF for the Veterans Claims Assistance Program Grant, for a total of 1.0 million SGF, to train additional service representatives for FY 2025.
- 6 Added \$100,783 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent.
- 7 Added \$150,000 SGF for the Veterans Claims Assistance Program Grant, for a total of 1.0 million SGF, to train additional service representatives in FY 2024.
- 8 Added \$156,792 SGF to support Office 365 services, including email for the KVH and the KSH, managed by the Office of Information and Technology Services for FY 2025.
- 9 Added \$151,536 SGF to transition to Office 365 services, including email for the KVH and KSH, that are managed by the Office of Information and Technology Services in FY 2024.
- 10 Added \$107,945 SGF for the KVH to purchase one new transit van equipped with a wheelchair lift in FY 2024.
- 11 Added \$461,000 SGF to fund four leadership positions within the agency for FY 2025. Two positions, a Procurement Officer (\$91,000) and a Director of the Kansas Veterans' Homes (\$162,500), would be stationed at the KCVAO central office in Topeka, Kansas. The other two positions, an Operations Officer of the Kansas Soldiers' Home (\$104,000) and an Operations Officer of the Kansas Veterans' Home (\$104,000), would be stationed at their respective veterans' home, either on Fort Dodge or in Winfield.
- 12 Deleted \$18.0 million in SIBF funding largely related to a delay in construction of the Northeast Kansas Veterans' Home for FY 2025.
- 13 Added \$36,250 SGF for direct care workers at the KVH and the KSH to use as an allowance to buy shoes for FY 2025.
- 14 Added \$600,000 SIBF for the demolition of the Junior Officers Quarters and Walt Hall capital improvement projects at the KSH on Fort Dodge for FY 2025.
- 15 Partially Recommended Enhancement. Deleted \$208,000 SGF to partially recommend the agency's enhancement request for leadership positions for FY 2025. Specifically, the Governor recommends that the agency fund the positions of Procurement Officer (\$91,000) and Director of Kansas Veterans' Homes (\$162,500).

- 16 State Finance Council. Added \$1,339,819, including \$673,277 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 17 Added language providing that expenditures may be made to preserve or stabilize the Junior Officers Quarters and Walt Hall on Fort Dodge for FY 2025, and that no expenditures be made to demolish or prepare for demolition the Junior Officers Quarters or Walt Hall for FY 2025.

**2024 Session Appropriations Report
Department of Health and Environment - Health**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	SGF Reappropriations	69,925,808	69,925,808	0.0	-	-	0.0
2	Base Budget	815,597,736	3,836,082,860	1314.0	815,078,686	3,844,700,315	1384.0
<i>Base Budget Subtotal</i>		<i>885,523,544</i>	<i>3,906,008,668</i>	<i>1314.0</i>	<i>815,078,686</i>	<i>3,844,700,315</i>	<i>1384.0</i>
<i>Agency Adjustments</i>							
3	Additional Lab Equipment	410,000	410,000	0.0	-	-	0.0
4	Transfer of Laboratory Expenditures	2,231,456	20,934,610	90.0	-	-	0.0
5	Statewide Laboratory Courier Services	-	-	0.0	1,072,309	1,072,309	0.0
6	Statewide Family Planning Healthcare Access	-	-	0.0	2,000,000	2,000,000	0.0
7	SoundSTART Program--KSSD	-	-	0.0	2,030,000	2,030,000	0.0
8	Pay Plan Shortfall	145,688	145,688	0.0	-	-	0.0
9	Migration to OITS	-	-	0.0	150,000	150,000	0.0
10	Medicaid Operations FTE/Eligibility FTE	9,758	39,032	0.0	-	-	0.0
11	Medicaid Operations FTE Positions	-	-	0.0	710,809	1,804,584	17.0
12	Medicaid Eligibility Employment Data Contract	-	-	0.0	1,624,750	6,499,000	0.0
13	Medicaid Eligibility Employment Data Contract	383,750	1,535,000	0.0	-	-	0.0
14	Rural Hospital Innovation Grants	-	5,000,000	0.0	-	-	0.0
15	Live Scan Fingerprint Devices	-	-	0.0	336,000	336,000	0.0
16	Local Public Health Program	-	-	0.0	1,579,204	1,579,204	0.0
17	Bureau of Oral Health Programs Continuation	-	-	0.0	370,000	370,000	0.0
18	COVID-19 Transactions	-	25,367,331	0.0	-	-	0.0
19	Childhood Lead Poisoning Prevention	-	-	0.0	1,149,449	1,149,449	0.0
20	Contractual Services in Medicaid Administration	-	(37,543,226)	0.0	-	-	0.0
21	Children's Initiatives Fund Reappropriations	-	284,625	0.0	-	-	0.0
22	Early Childhood Data Integration and System	-	2,500,600	0.0	-	-	0.0
23	Family Infant Toddler Program	-	-	0.0	444,000	444,000	0.0
24	Laboratory One-time Moving Expenses	-	-	0.0	9,273,800	9,273,800	0.0
25	Laboratory Recurring Costs	-	-	0.0	951,700	951,700	0.0
26	County & Regional Public Health Data (BRFSS)	-	-	0.0	1,129,014	1,129,014	0.0
<i>Agency Adjustments Subtotal</i>		<i>3,180,652</i>	<i>18,673,660</i>	<i>90.0</i>	<i>22,821,035</i>	<i>28,789,060</i>	<i>17.0</i>
<i>Governor's Adjustments</i>							
27	Human Services Caseloads	10,500,000	19,000,000	0.0	-	-	0.0
28	KMMS Project SGF Lapse	(7,100,000)	-	0.0	-	-	0.0
29	Human Services Caseloads	-	-	0.0	27,444,514	32,506,284	0.0
30	KHEL One-time Lab Expenses	6,234,800	6,234,800	0.0	-	-	0.0
31	Laboratory One-time Moving Expenses	-	-	0.0	(6,234,800)	(6,234,800)	0.0
32	Statewide Laboratory Courier Services	-	-	0.0	(1,072,309)	(1,072,309)	0.0
33	Medicaid Expansion	-	-	0.0	(61,759,489)	714,990,647	0.0
34	Medicaid Operations FTE Positions	-	-	0.0	(355,404)	(902,292)	(8.0)
35	Medicaid Operations FTE/Eligibility FTE	(9,758)	(39,032)	0.0	-	-	0.0
36	SoundSTART Program--KSSD	-	-	0.0	(2,030,000)	(2,030,000)	0.0
37	Human Services Caseloads	(39,689,787)	(35,689,787)	0.0	10,000,000	50,000,000	0.0
38	Local Public Health Program	-	-	0.0	(1,579,204)	(1,579,204)	0.0
39	GBA No. 2 , Item 9. Bureau of Facilities and Licensing	741,000	741,000	0.0	-	-	0.0
40	GBA No. 2 , Item 9. Bureau of Facilities and Licensing	-	-	0.0	741,000	741,000	0.0
41	GBA No. 2 , Item 8. HIV Testing and supplies.	-	-	0.0	48,600	48,600	0.0
42	Child Care Health and Safety Grants	-	-	0.0	-	1,300,000	0.0
43	Childhood Lead Poisoning Prevention	-	-	0.0	(1,149,449)	(1,149,449)	0.0
44	County & Regional Public Health Data (BRFSS)	-	-	0.0	(1,129,014)	(1,129,014)	0.0
45	Critical Access Hospitals CAF	-	-	0.0	1,600,000	4,000,000	0.0
46	Disease Control and Prevention Programs	-	-	0.0	1,511,750	-	0.0
47	All Other Adjustments	-	1,065,818	(20.0)	-	-	0.0
48	Early Childhood Data Management System	2,316,377	2,316,377	0.0	-	-	0.0
49	Environmentally At-Risk Community Testing	-	-	0.0	1,000,000	1,000,000	0.0
50	Family Infant Toddler Program	-	-	0.0	(444,000)	(444,000)	0.0
51	GBA No. 2 , Item 8. HIV Testing and supplies	121,500	121,500	0.0	-	-	0.0
52	Early Childhood Data Management System	-	-	0.0	1,430,813	1,430,813	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(26,885,868)</i>	<i>(6,249,324)</i>	<i>(20.0)</i>	<i>(31,976,992)</i>	<i>791,476,276</i>	<i>(8.0)</i>
<i>Legislative Adjustments</i>							
53	Human Services Caseloads	-	-	0.0	-	-	0.0
54	Local Health Departments	-	-	0.0	843,493	843,493	0.0
55	Medicaid Dental Coverage	-	-	0.0	1,936,813	4,847,485	0.0

**2024 Session Appropriations Report
Department of Health and Environment - Health**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
56	Medicaid Expansion	-	-	0.0	61,759,489	(714,990,647)	0.0
57	Medicaid Hospital Rates	-	-	0.0	20,000,000	50,000,000	0.0
58	Non-stress tests and Ultrasounds	-	-	0.0	-	-	0.0
59	Pay Plan Adjustment	-	-	0.0	896,899	4,655,222	0.0
60	Project Access	-	-	0.0	550,000	550,000	0.0
61	Rural Emergency Hospitals	-	-	0.0	2,000,000	2,000,000	0.0
62	Human Services Caseloads	-	-	0.0	-	-	0.0
63	Medicaid Physician Rates	-	-	0.0	12,000,000	30,000,000	0.0
64	Hospice Medicaid Reimbursement Rates	-	-	0.0	738,000	1,900,000	0.0
65	Federally Qualified Health Centers	-	-	0.0	-	-	0.0
66	GBA No. 2 , Item 9. Bureau of Facilities and Licensing	(741,000)	(741,000)	0.0	-	-	0.0
67	GBA No. 2 , Item 9 Bureau of Facilities and Licensing	-	-	0.0	(741,000)	(741,000)	0.0
68	GBA No. 2 , Item 8. HIV Testing and supplies	-	-	0.0	-	-	0.0
69	GBA No. 2 , Item 8 HIV Testing and supplies	-	-	0.0	-	-	0.0
70	Safety Net Clinics	-	-	0.0	3,000,000	3,000,000	0.0
71	Family Service Coordination	-	-	0.0	700,000	1,800,000	0.0
72	Electronic Reporting Systems	10,000	10,000	0.0	-	-	0.0
73	Community Testing	-	-	0.0	1,500,000	1,500,000	0.0
74	Behavioral Health Beds	-	-	0.0	5,000,000	5,000,000	0.0
75	Behavioral Health Beds	5,000,000	5,000,000	0.0	-	-	0.0
76	Applied Behavioral Analysis rates	-	-	0.0	1,517,486	3,793,716	0.0
77	Health Care Access Improvement Program	-	-	0.0	-	-	0.0
78	Tiny-K Funding	-	-	0.0	2,000,000	2,000,000	0.0
<i>Legislative Adjustments Subtotal</i>		<i>4,269,000</i>	<i>4,269,000</i>	<i>0.0</i>	<i>113,701,180</i>	<i>(603,841,731)</i>	<i>0.0</i>
Grand Total		866,087,328	3,922,702,004	1384.0	919,623,909	4,061,123,920	1393.0

- 1 SGF Reappropriations
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$410,000 SGF to increase its capacity to test for per- and polyfluorinated alkyl substances (PFAS) in drinking water.
- 4 Added \$20.9 million, including \$2.2 million SGF to transfer the laboratory program from the Division of the Environment to the Division of Public Health.
- 5 Added \$1.1 million SGF to provide statewide courier services to all laboratory clients for FY 2025.
- 6 Added \$2.0 million SGF to expand and maintain services, such as contraception, chronic disease screening, and preconception health care, throughout Kansas for FY 2025.
- 7 Added \$2.0 million to fund the Kansas Early Childhood Developmental Services to provide direct services to children who are birth to three years old and are deaf or hard of hearing for FY 2025.
- 8 Added \$145,688 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 9 Added \$150,000 SGF to migrate KDHE asset and hardware management into the centralized Office of Information Technology Services (OITS) ServiceNow environment.
- 10 Added \$39,032, including \$9,758 SGF, and 1.0 FTE position to hire an additional eligibility supervisor for six months of FY 2024.
- 11 Added \$1.8 million, including \$710,809 SGF, and 16.0 FTE positions to support the Medicaid program. The positions will fall into three categories: Centralized Credentialing (2.0 FTE positions), Data (6.0 FTE positions), and Quality Compliance and Integrated Health Oversight (8.0 FTE positions). The Centralized Credentialing positions will support the program's transition to a centralized provider credentialing system in January 2025, and the others will support the program in implementing new federal requirements, monitoring and developing recommendations to respond to changes in health care, and provide oversight as the new Managed Care Organization (MCO) contracts take effect.
- 12 Added \$6.5 million, including \$1.6 million SGF, for a new employment data contract for Medicaid eligibility for FY 2025. Verification of employment data is required to determine Medicaid eligibility, and the agency is currently in the process of rebidding its contract for electronic employment verification.
- 13 Added \$1.5 million, including \$383,750 SGF, for a new employment data contract beginning in February 2024.
- 14 Added \$5.0 million, all federal funds, for the rural hospital innovation program. These funds are part of \$10.0 million that were originally appropriated in FY 2023. However, the funds were not spent and were moved forward to FY 2024 and FY 2025.
- 15 Added \$336,000 SGF to purchase 12 Live Scan Fingerprint Devices for FY 2025. The enhancement will fund the purchase of three devices (\$28,000 each) and ongoing annual maintenance fees of \$120,000 (\$10,000 per device) in order to comply with KBI requirements of maintenance. Live Scan is a digital fingerprinting process that captures an individual's unique fingerprints electronically and transmits them to a law enforcement agency.

- 16 Added \$1.6 million to support the Local Public Health Program (LPHP) for FY 2025. The goals of the LPHP are to increase the capacity and capabilities of local health departments (LHDs) by providing funding, workforce development, and connections to resources, and to increase coordination between KDHE, LHDs, and other public health system partners.
- 17 \$370,000 SGF to fund the continuation of oral health programs within the state for FY 2025. The primary funding source for the Bureau of Oral Health has been a grant through the CDC. The current grant is due to expire in FY 2024 and the new CDC grant is anticipated to be more competitive and narrow in scope. This enhancement will be used to fund the continuation of the Bureau of Oral Health's initiatives to support oral health awareness and education in schools and communities.
- 18 Added \$25.4 million, all federal funds due to an increased amount of COVID-19 transactions that resulted from the transfer of the laboratory to the Division of Public Health.
- 19 Added \$1.1 million SGF to initiate a Childhood Lead Poisoning Prevention pilot program in Kansas for FY 2025. The program will address environmental exposure assessments for lead, lead source remediation, and resident relocation costs for 25 homes/families.
- 20 Deleted \$37.1 million, all special revenue funds, due to decreased spending on contractual services in the Medicaid program. These decreases were largely associated with the agency's contract with Gainwell Technologies, which provides services related to the Medicaid Management Information System, and Optumas, which provides actuarial services.
- 21 Children's Initiatives Fund Reappropriations
- 22 Added \$2.5 million, all federal funds from the ARPA, to modernize the Childcare Licensing and Regulation Information System (CLARIS), which is used for both child care and foster care licensing programs. These funds, which were included in the \$374.0 million in discretionary American ARPA funds, were approved by the State Finance Council on December 21, 2022. A total of \$5.0 million was awarded to the agency, with \$2.5 million anticipated to be spent in FY 2024.
- 23 Added \$444,000 to hire three additional teachers at Kansas School for the Blind (KSSB) to increase program reach for FY 2025. These teachers will be hired to work in undeserved geographic regions to provide more equitable services to kids across the state.
- 24 Added \$9.3 million SGF for costs associated with furnishing and moving into the new laboratory facility. The funds will be used to replace equipment that is outdated or would likely not survive the transport to the new facility (\$5.5 million), pay for the transport of sensitive equipment by trained professionals (\$1.5 million), hire professionals to install the new IT infrastructure in the facility and purchase on-site servers (\$705,800), fund the use of a third-party facility for laboratory needs during the move (\$500,000), and temporarily fund the simultaneous operation of both labs during the moving phase (\$1.0 million).

- 25 Added \$951,700 SGF to sustain the equipment, staffing, and infrastructure of the new KDHE lab for FY 2025. Funds will cover the monthly cost of leasing new computers (\$11,700), accessing data ports from the Office of Information and Technology (\$14,400), a rotating schedule of audio/visual equipment replacement (\$38,700), two bulk gas tanks to hold argon and nitrogen (\$28,400), the deployment of two mobile laboratories for educational events (\$50,000), mobile laboratory maintenance and replacement (\$45,000), the State portion of tests billed to Medicaid (\$66,000), 12 additional phones (\$4,800), the lease of new printers and copiers (\$29,200), an automatic data logging system to monitor equipment (\$42,400), the cost of the additional rent paid to the Department of Administration (\$394,000), staff training and retention (\$38,500), off-site document storage (\$6,000), purchasing and maintaining support equipment such as refrigerators and freezers (\$105,600), the data charge for Wireless access points (\$31,800), wireless access point replacement (\$13,200), and Zoom room licensing (\$32,000).
- 26 Added \$1.1 million SGF to maintain the current level of data collection through the Kansas Behavioral Risk Factor Surveillance System (BRFSS). The Kansas BRFSS is an anonymous survey of Kansas adults on disease, health risk behaviors, and health disparities.
- 27 GBA No. 2 , Item 5. Spring Caseloads
- 28 Lapsed \$7.1 million SGF that was used to temporarily support the Kansas Modular Medicaid System (KMMS) project. The agency was not able to claim a federal match while waiting to be certified by the Centers for Medicaid and Medicare Services (CMS) and received an SGF enhancement for this purpose. Following certification, the agency has retroactively claimed funding and reported a savings of \$7.1 million into their fee fund. The Governor recommends an SGF lapse of this amount, and further recommends funding related budget expenditures using fee fund savings.
- 29 GBA No. 2, Item 5, added \$32.5 million, including \$27.4 million SGF to fund the Spring 2024 human services consensus caseload estimate, for FY 2025.
- 30 Added a one-time funding of \$6.2 million SGF for expenditures associated with furnishing and moving into the new KDHE laboratory building.
- 31 Partially Recommended Enhancement. Added \$9.3 million SGF for costs associated with furnishing and moving into the new laboratory facility. The funds will be used to replace equipment that is outdated or would likely not survive the transport to the new facility (\$5.5 million), pay for the transport of sensitive equipment by trained professionals (\$1.5 million), hire professionals to install the new IT infrastructure in the facility and purchase on-site servers (\$705,800), fund the use of a third-party facility for laboratory needs during the move (\$500,000), and temporarily fund the simultaneous operation of both labs during the moving phase (\$1.0 million).
- 32 Non-Recommended Enhancement. Deleted \$1.1 million SGF to provide statewide courier services to all laboratory clients for FY 2025.
- 33 Added \$715.0 million from all funds, including \$30.9 million SGF, to fund Medicaid expansion beginning January 1, 2025.

- 34 Partially Recommended Enhancement. Added \$1.8 million, including \$710,809 SGF, and 17.0 FTE positions to support the Medicaid program. The positions will fall into three categories: Centralized Credentialing (2.0 FTE positions), Data (6.0 FTE positions), and Quality Compliance and Integrated Health Oversight (8.0 FTE positions). The Centralized Credentialing positions will support the program's transition to a centralized provider credentialing system in January 2025, and the others will support the program in implementing new federal requirements, monitoring and developing recommendations to respond to changes in health care, and provide oversight as the new Managed Care Organization (MCO) contracts take effect.
- 35 Non-recommended enhancement. Deleted \$39,032, including \$9,758 SGF, and 1.0 FTE position to hire an additional eligibility supervisor for six months of FY 2024.
- 36 Added \$2.0 million to fund the Kansas Early Childhood Developmental Services to provide direct services to children who are birth to three years old and are deaf or hard of hearing for FY 2025.
- 37 Added \$50.0 million, including \$10.0 million SGF, to accept the fall human services caseload estimates. The increase is largely due to expenditures to meet newly clarified federal requirements that certain medical services, including personal care and private duty nursing services, be provided to any child on Medicaid who meets medical need requirements.
- 38 Non-Recommended Enhancement. Deleted \$1.6 million to support the Local Public Health Program (LPHP) for FY 2025. The goals of the LPHP are to increase the capacity and capabilities of local health departments (LHDs) by providing funding, workforce development, and connections to resources, and to increase coordination between KDHE, LHDs, and other public health system partners.
- 39 GBA No. 2 , Item 9. Bureau of Facilities and Licensing
- 40 GBA No. 2 , Item 9, added \$741,000 for health facility inspections.
- 41 GBA No. 2, Item 8, to added \$48,600 SGF for FY 2025 for HIV testing supplies.
- 42 Added \$1.3 million, all from the Children's Initiatives Fund, for Child Care Health and Safety Grants to assist providers with updating facilities to be in compliance with required health and safety standards. Grants will be available statewide and awarded through collaboration with the Child Care Health Consultant Network.
- 43 Non-Recommended Enhancement. Deleted \$1.1 million SGF to initiate a Childhood Lead Poisoning Prevention pilot program in Kansas for FY 2025. The program will address environmental exposure assessments for lead, lead source remediation, and resident relocation costs for 25 homes/families.
- 44 Non-Recommended Enhancement. Deleted \$1.1 million SGF to maintain the current level of data collection through the Kansas Behavioral Risk Factor Surveillance System (BRFSS). The Kansas BRFSS is an anonymous survey of Kansas adults on disease, health risk behaviors, and health disparities.
- 45 Added \$4.0 million, including \$1.6 million SGF, to increase the cost adjustment factor for Critical Access Hospitals.
- 46 Added \$1.5 million SGF as a one-time replacement of federal funds that were rescinded as part of the Federal debt ceiling agreements in June 2023. The federal funds were intended to expand, train, and sustain workforce to combat infectious diseases, such as HIV, tuberculosis, and syphilis.
- 47 Deleted \$1.1 million for all other adjustments in FY 2024. These adjustments are largely due to fluctuations in federal grants across the agency.

- 48 Added \$2.3 million SGF for the development and implementation of a data management system for Part C early intervention services (Tiny-K) to track referrals, service timelines, evaluations, and billing information.
- 49 Added \$1.0 million for testing in at-risk communities. Testing would include comprehensive metabolic panel, complete blood count with differential test, routine comprehensive urinalysis with microscopic examination, and alpha-fetoprotein tests.
- 50 Non-Recommended Enhancement. Deleted \$444,000 to hire three additional teachers at Kansas School for the Blind (KSSB) to increase program reach for FY 2025. These teachers will be hired to work in undeserved geographic regions to provide more equitable services to kids across the state.
- 51 GBA No. 2 , Item 8. HIV Testing and supplies
- 52 Added \$1.4 million SGF for continuing maintenance of the data management system for Part C early intervention services to track referrals, service timelines, evaluations, and billing information.
- 53 Adopted GBA No. 2, Item 5, to add \$19.0 million, including \$10.5 million SGF, to fund the Spring 2024 human services consensus caseload estimate, in FY 2024.
- 54 Added \$843,493 SGF to increase funding to local health departments using the statutory distribution formula contained in KSA 65-242 for FY 2025.
- 55 Added \$4.8 million, including \$1.9 million SGF, to extend Medicaid coverage for dental exams, X-rays, and cleanings for FY 2025
- 56 Deleted \$715.0 million, including the addition of \$61.8 million SGF, to remove funding for Medicaid Expansion for FY 2025. The all funds deletion includes \$735.6 million from federal funds and \$41.1 million from special revenue funds.
- 57 Added \$50.0 million, including \$20.0 million SGF, to raise all Medicaid outpatient hospital provider codes for FY 2025.
- 58 Added language requiring KDHE to study the required billing codes and costs of providing remote non-stress tests and ultrasounds to pregnant women through the Medicaid program.
- 59 Added \$4.7 million, including \$896,899 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 60 Added \$550,000 SGF to fund Project Access, Health Access, and Wy Jo Care for FY 2025.
- 61 Added \$2.0 million SGF as one time funding to reimburse hospitals that are operating as Rural Emergency Hospitals without the designation as such, for FY 2025.
- 62 Adopt GBA No. 2, Item 5, to add \$32.5 million, including \$27.4 million SGF to fund the Spring 2024 human services consensus caseload estimate, for FY 2025.
- 63 Added \$30.0 million, including \$12.0 million SGF, to increase physician provider codes by approximately 9.0 percent for FY 2025.
- 64 Added \$1.9 million, including \$738,000 SGF, to eliminate the 5.0 percent rate difference that hospice providers receive for patients in facilities with Medicaid as a second payer, and add language requiring KDHE to work with hospice stakeholders and submit to CMS any required state plan amendments needed to implement new payment and systems for hospice providers for FY 2025.

- 65 Added language requiring federally qualified health centers to certify that they will not utilize sensitive patient information for any purpose other than the center's direct medical, mental, or behavioral health services, transit services, or for billing for FY 2025 and FY 2026.
- 66 Did not adopt GBA No. 2, Item 9, and deleted \$741,000 SGF for health facility inspections in FY 2024.
- 67 Do not adopt GBA No. 2, Item 9, and delete \$741,000 SGF for health facility inspections for FY 2025.
- 68 Adopted GBA No. 2, Item 8, to add \$121,500 SGF in FY 2024 for HIV testing and supplies.
- 69 Adopt GBA No. 2, Item 8, to add \$48,600 SGF for FY 2025 for HIV testing supplies.
- 70 Added \$3.0 million SGF for primary health projects for community-based primary care grants (safety-net clinics) for FY 2025.
- 71 Added \$1.8 million, including \$700,000 SGF, to increase the Medicaid rate for Family Service Coordination (T1017) and Family Training and Counseling (T1027) to \$18.75 per unit for FY 2025.
- 72 Added \$10,000 SGF in FY 2024 to add additional fields to current electronic reporting systems to be compliant with HB 2749.
- 73 Added \$1.5 million SGF for community testing in Sedgwick County for FY 2025.
- 74 Added \$5.0 million SGF in one-time expenditures to support hospitals in providing adult inpatient behavioral health services in Kansas for FY 2025 and add language specifying that funds be distributed between AdventHealth Shawnee, Ascension Via Christi St. Joe Campus, Hutchinson Regional Medical Center, Salina Regional Health Center, Stormont Vail Regional Medical Center, and University of Kansas Health System based on the number of adult beds available in each facility for FY 2025.
- 75 Added \$5.0 million SGF for child and adult behavioral health beds for FY 2024.
- 76 Added \$3.8 million, including \$1.5 million SGF to increase the Medicaid reimbursement rate for Applied Behavioral Analysis to \$65.00 per hour for FY 2025.
- 77 Added language to increase the hospital provider assessment to no lower than 5% and no higher than 6% of each hospital's inpatient and outpatient net income.
- 78 Added \$2.0 million SGF to increase the availability of early intervention services provided through the Infant and Toddler Program (Tiny-K) for FY 2025.

2024 Session Appropriations Report
Kansas Department for Aging and Disability Services

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Reappropriations	41,623,065	41,623,065	0.0	-	-	0.0
2 Reappropriations	33,797,447	33,797,447	0.0	-	-	0.0
3 Reappropriations	123,302,947	123,302,947	0.0	-	-	0.0
4 Base Budget	1,217,359,847	2,982,598,556	366.0	1,392,404,087	3,257,858,971	366.0
<i>Base Budget Subtotal</i>	<i>1,416,083,306</i>	<i>3,181,322,015</i>	<i>366.0</i>	<i>1,392,404,087</i>	<i>3,257,858,971</i>	<i>366.0</i>
<i>Agency Adjustments</i>						
5 24/7 Pay Plan Transfer	-	-	0.0	12,283,113	12,283,113	0.0
6 Non-Reoccurring SPARK Grant Program	-	-	0.0	-	(66,000,000)	0.0
7 Nursing Facility for Mental Health Case Management	-	-	0.0	1,500,000	1,500,000	0.0
8 PACE Staff	-	-	0.0	87,631	175,262	0.0
9 PD Waiver - Cognitive Support Service	-	-	0.0	3,666,380	9,503,310	0.0
10 Pay Plan Shortfall	85,777	85,777	0.0	-	-	0.0
11 Sustain CCBHC Oversight Staff	-	-	0.0	285,455	570,908	0.0
12 Substance Use Disorder Uninsured Funding and Staff	-	-	0.0	5,087,752	5,087,752	1.0
13 Non-Reoccurring Reappropriations	-	-	0.0	(191,209,850)	(206,689,285)	0.0
14 TA Waiver - Program Manager	-	-	0.0	43,816	87,632	1.0
15 Waiver Slots	-	-	0.0	4,447,880	11,528,980	0.0
16 Waiver Slots	-	-	0.0	13,313,080	34,507,720	0.0
17 SPARK Grant Program	-	66,000,000	0.0	-	-	0.0
18 Non-Reoccurring Mental Health Expansion	-	-	0.0	-	(22,000,000)	0.0
19 SIBF Reappropriation	-	15,479,435	0.0	-	-	0.0
20 I/DD and TA Waivers - Specialized Medical Care Rate Increase	-	-	0.0	3,526,600	9,141,010	0.0
21 24/7 Pay Plan Transfer	(12,283,113)	(12,283,113)	0.0	-	-	0.0
22 Infant and Early Childhood Mental Health Coordinator	-	-	0.0	87,752	87,752	1.0
23 Community Crisis Stabilization	-	9,691,954	0.0	-	-	0.0
24 Community Support Waiver Staff	-	-	0.0	179,498	358,995	2.0
25 County Competency Reimbursements	-	5,000,000	0.0	-	-	0.0
26 Employment and Benefits Coordinator	-	-	0.0	87,752	87,752	1.0
27 Family Support Coordinator	-	-	0.0	87,752	87,752	1.0
28 Family Treatment Courts	-	-	0.0	3,000,000	3,000,000	0.0
29 All Other Adjustments	(3,289,900)	598,304	14.0	-	-	0.0
30 Hospitals - Priority 2 Rehabilitation and Repair	-	-	0.0	-	5,627,350	0.0
31 Hospitals - Razing Projects	-	-	0.0	-	650,200	0.0
32 Hospitals - Remodel Cottonwood Building	-	-	0.0	-	1,906,800	0.0
33 Hospitals - Renovate Special Services and MiCo	-	-	0.0	-	873,600	0.0
34 Human Services Caseloads	(7,513,609)	(7,513,609)	0.0	-	-	0.0
35 I/DD Waiver - Assistive Technology Service	-	-	0.0	3,007,470	7,795,420	0.0
36 I/DD Waiver - Increase Supported Employment Rate	-	-	0.0	11,533,100	29,893,990	0.0
37 Federal Grants	-	34,606,613	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>	<i>(23,000,845)</i>	<i>111,665,361</i>	<i>14.0</i>	<i>(128,984,819)</i>	<i>(159,933,987)</i>	<i>7.0</i>
<i>Governor's Adjustments</i>						
38 Infant and Early Childhood Mental Health Coordinator	-	-	0.0	(87,752)	(87,752)	(1.0)
39 Lapse CARE/PASRR	(903,780)	(903,780)	0.0	(903,780)	(903,780)	0.0
40 Nursing Facility for Mental Health Case Management	-	-	0.0	(1,500,000)	(1,500,000)	0.0
41 PACE Staff	-	-	0.0	(87,631)	(175,262)	0.0
42 PD Waiver - Cognitive Support Service	-	-	0.0	(3,666,380)	(9,503,310)	0.0
43 Substance Use Disorder Indigent Support	-	-	0.0	-	(5,000,000)	0.0
44 Substance Use Disorder Uninsured Funding and Staff	-	-	0.0	(5,087,752)	(5,087,752)	(1.0)
45 Valley Hope (SB 28)	-	-	0.0	-	(2,500,000)	0.0
46 TA Waiver - Program Manager	-	-	0.0	-	-	(1.0)
47 Valley Hope (HB 2551)	-	-	0.0	(2,500,000)	(2,500,000)	0.0
48 Waiver Slots	-	-	0.0	8,880,480	23,018,350	0.0
49 Waiver Slots	-	-	0.0	(4,447,880)	(11,528,980)	0.0
50 Waiver Slots	-	-	0.0	(13,313,080)	(34,507,720)	0.0
51 I/DD and TA Waivers - Specialized Medical Care Rate Increase	-	-	0.0	(3,526,600)	(9,141,010)	0.0
52 Sustain CCBHC Oversight Staff	-	-	0.0	(285,455)	(570,908)	0.0
53 I/DD Waiver - Increase Supported Employment Rate	-	-	0.0	(8,209,779)	(21,279,886)	0.0
54 Human Services Caseloads	(11,147,681)	(31,470,360)	0.0	-	-	0.0
55 Employment and Benefits Coordinator	-	-	0.0	(21,938)	-	(1.0)
56 Caseloads Estimate	-	-	0.0	15,830,319	30,264,640	0.0
57 Caseloads Estimate	-	-	0.0	15,812,000	49,878,000	0.0
58 Caseloads Estimate	4,190,000	9,813,000	0.0	-	-	0.0
59 Community Support Waiver Staff	-	-	0.0	-	-	(2.0)
60 I/DD Waiver - Assistive Technology Service	-	-	0.0	(3,007,470)	(7,795,420)	0.0
61 Family Support Coordinator	-	-	0.0	(43,876)	-	(1.0)
62 Family Treatment Courts	-	-	0.0	(1,500,000)	(1,500,000)	0.0
63 Hospitals - Razing Projects	-	-	0.0	-	2,500,000	0.0
64 Hospitals - Remodel Cottonwood Building	-	-	0.0	-	(1,906,800)	0.0

**2024 Session Appropriations Report
Kansas Department for Aging and Disability Services**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
65	Hospitals - Renovate Special Services and MiCo	-	-	0.0	-	(873,600)	0.0
66	Hospitals - Shoe/Boot Allowance for Staff	-	-	0.0	690,868	690,868	0.0
67	Housing Matching Grants	-	-	0.0	40,000,000	40,000,000	0.0
68	Housing Supports Director	-	-	0.0	120,000	120,000	1.0
69	Full Circle	(47,000)	(47,000)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(7,908,461)</i>	<i>(22,608,140)</i>	<i>0.0</i>	<i>33,144,294</i>	<i>30,109,678</i>	<i>(6.0)</i>
<i>Legislative Adjustments</i>							
70	Respite Care for Alzheimer's Caregivers	-	-	0.0	600,000	600,000	0.0
71	PACE Rate Increase	-	-	0.0	2,400,000	6,200,000	0.0
72	Waiver Slots	-	-	0.0	6,700,000	17,300,000	0.0
73	Nursing Facility Medicaid Added-On	-	-	0.0	18,000,000	47,000,000	0.0
74	Mental Health Intervention Team Pilot Program	-	-	0.0	4,500,000	4,500,000	0.0
75	Operational Support for Self Advocate Coalition of Kansas	-	-	0.0	50,000	50,000	0.0
76	South Central Regional Psychiatric Hospital	-	-	0.0	26,500,000	26,500,000	0.0
77	Valley Hope (SB 28)	-	-	0.0	-	2,500,000	0.0
78	Substance Use Disorder Indigent Support	-	-	0.0	3,500,000	3,500,000	0.0
79	Substance Use Disorder Indigent Support	-	-	0.0	-	5,000,000	0.0
80	Substance Use Disorder Uninsured	-	-	0.0	2,500,000	2,500,000	0.0
81	Substance Use Disorder Uninsured Support	2,500,000	2,500,000	0.0	-	-	0.0
82	University Behavioral Health Training Programs	-	-	0.0	3,400,000	3,400,000	0.0
83	Valley Hope (HB 2551)	-	-	0.0	2,500,000	2,500,000	0.0
84	Mental Health Intervention Team Pilot Program	-	-	0.0	13,534,722	13,534,722	0.0
85	Standardize Rates to Match I/DD Waiver	-	-	0.0	5,000,000	13,000,000	0.0
86	Increase Personal Care Services for Non-FE Waivers	-	-	0.0	5,000,000	13,000,000	0.0
87	Full Circle	-	-	0.0	185,000	185,000	0.0
88	I/DD Waiver - Increase Supported Employment Rate	-	-	0.0	3,900,000	10,200,000	0.0
89	2025 Pay Plan	-	-	0.0	617,561	1,295,315	0.0
90	Area Agencies on Aging Core Funding	-	-	0.0	5,000,000	5,000,000	0.0
91	CDDO Administration for New Waiver Slots	-	-	0.0	500,000	892,473	0.0
92	CDDO Unreimbursed Services	-	-	0.0	1,000,000	1,000,000	0.0
93	Certification of Continuing Care Retirement Communities	-	-	0.0	196,800	196,800	2.0
94	Community College Nursing Faculty Salary and Bonuses	-	-	0.0	2,400,000	2,400,000	0.0
95	I/DD and TA Waivers - Specialized Medical Care Rate Increase	-	-	0.0	1,300,000	3,400,000	0.0
96	EmberHope After-Care Services	-	-	0.0	500,000	500,000	0.0
97	FE Waiver - Increase Personal Care Services Rate	-	-	0.0	18,600,000	48,300,000	0.0
98	Full Circle	47,000	47,000	0.0	-	-	0.0
99	Grant to Mirror for Workforce Development	-	-	0.0	1,800,000	1,800,000	0.0
100	Grants to 14(c) Providers	-	-	0.0	5,000,000	5,000,000	0.0
101	Housing Matching Grants	-	-	0.0	(40,000,000)	(40,000,000)	0.0
102	Housing Supports Director	-	-	0.0	(120,000)	(120,000)	(1.0)
103	Envision Operational Support	-	-	0.0	600,000	600,000	0.0
104	Waiver Slots	-	-	0.0	2,200,000	5,800,000	0.0
<i>Legislative Adjustments Subtotal</i>		<i>2,547,000</i>	<i>2,547,000</i>	<i>0.0</i>	<i>97,864,083</i>	<i>207,534,310</i>	<i>1.0</i>
Grand Total		1,387,721,000	3,272,926,236	380.0	1,394,427,645	3,335,568,972	368.0

- 1 Includes \$41.6 million SGF in reappropriations from the 10.0 percent HCBS FMAP bump.
- 2 Includes \$33.8 million SGF in reappropriations from other projects, including the regional state hospital in Sedgwick County and consensus caseloads.
- 3 Includes \$123.3 million SGF in reappropriations from the HCBS waivers primarily due to changes in the FMAP rate.
- 4 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 5 Added \$12.3 million SGF to fund hourly differentials at the state hospitals pursuant to the 24/7 Pay Plan for FY 2025.
- 6 Deleted \$66.0 million ARPA that were budgeted for SPARK grants in FY 2024 but do not reoccur in FY 2025.
- 7 Added \$1.5 million SGF to sustain case management funding for the NFMH Pre-Litigation Settlement Agreement.
- 8 Added \$175,262, including \$87,631 SGF, to continue funding 2.0 existing FTE positions currently funded with savings from the 10.0 percent HCBS FMAP increase.
- 9 Added \$9.5 million, including \$3.7 million SGF, to add the cognitive support service to the PD waiver.
- 10 Added \$85,777 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 11 Added \$570,908, including \$285,455 SGF, to sustain 7.0 existing FTE positions currently funded with a federal grant.
- 12 Added \$5.1 million SGF and 1.0 FTE position for SUD services and staffing. \$5.0 million SGF would be used to support SUD services for individuals not covered by Medicaid.
- 13 Deleted \$22.0 million ARPA that were budgeted to transfer to Ascension Via Christi in FY 2024 but do not reoccur in FY 2025.
- 14 Added \$87,632, including \$43,816 SGF, and 1.0 FTE position to employ a TA Waiver Program Manager.
- 15 Added \$11.5 million, including \$4.5 million SGF, to add 500 individuals from the PD waitlist to the PD waiver.
- 16 Added \$34.5 million, including \$13.3 million SGF, to add 500 individuals from the I/DD waitlist to the I/DD waiver.
- 17 Added \$66.0 million, all from federal American Rescue Plan Act (ARPA) funds, that were transferred to the agency as part of the Strengthening People and Revitalizing Kansas (SPARK) process to be distributed as grants for expansion of health programs and facilities.
- 18 Deleted \$119.2 million SGF and \$15.5 million SIBF in reappropriations that were budgeted for in FY 2024 but do not reoccur in FY 2025.
- 19 Added \$15.5 million, all from the State Institutions Building Fund, in reappropriated funds that were unspent in FY 2023 for ongoing capital projects at the state hospitals.
- 20 Added \$9.1 million, including \$3.5 million SGF, to increase the T1000 rate for the TA and I/DD waivers from \$47/hour to \$55/hour.
- 21 Transferred \$12.3 million SGF to the state hospitals to fund hourly differentials at the state hospitals pursuant to the 24/7 Pay Plan.

- 22 Added \$87,752 SGF and 1.0 FTE position to employ a IECMH Coordinator to develop ways to partner with providers to provide help to families with early intervention and treatment for infants and children with mental health struggles to prevent behavioral health issues later in life.
- 23 Added \$9.7 million, all from special revenue funds, to expand community crisis stabilization centers. The funds are from lottery vending revenue and the increase is due to unspent funds in FY 2023 due to slower than anticipated expansion.
- 24 Added \$358,995, including \$179,498 SGF, and 2.0 FTE positions to employ an Assistant Director, CSW Program Manager.
- 25 Added \$5.0 million, all from special revenue funds, to estimate the FY 2024 expenditures for reimbursements to county jails pursuant to SB 228 for holding individuals awaiting competency evaluation or restoration.
- 26 Added \$87,752 SGF and 1.0 FTE position to employ an Employment and Benefit Coordinator who would providing training, technical assistance, and outreach to KDADS, other state agencies, and community providers to support Employment First.
- 27 Added \$87,752 SGF and 1.0 FTE position to serve as the Lead Family Coordinator for federal SAMHSA and HRSA programs, assist with the growth of the Parent Peer Support and YLINK programs, and build family supports for SED-diagnosed and CINC children.
- 28 Added \$3.0 million SGF to fund actual treatment costs for individuals participating in family treatment courts, which are planned to serve CINC children.
- 29 Added \$589,304, including a SGF decrease of \$3.3 million SGF, for other miscellaneous adjustments.
- 30 Added \$5.6 million, all from the State Institutions Building Fund (SIBF), to fund the FY 2025 Priority 2 rehabilitation and repair projects identified in the agency's 5-year capital improvement plan.
- 31 Added \$650,200, all from the State Institutions Building Fund (SIBF), to raze the Gheel building on LSH campus and the Chestnut Building on PSH campus.
- 32 Added \$1.9 million SIBF to remodel the Cottonwood Recreation Building on OSH campus.
- 33 Added \$873,600 SIBF to remodel the Special Services building and an office area in the MICO House, both on the OSH campus.
- 34 Deleted \$7.5 million SGF of its reappropriations for human services caseloads funding that was unspent in the prior year.
- 35 Added \$7.8 million, including \$3.0 million SGF, to add the assistive technology service to the comprehensive I/DD waiver.
- 36 Added \$29.9 million, including \$11.5 million SGF, to increase the supported employment rate from \$18/hour to \$53/hour on the I/DD waiver.
- 37 Added \$34.6 million, all from federal grant funds, that were not included in the agency's original FY 2024 budget.
- 38 Non-Recommended Enhancement. Deleted \$87,752 SGF and 1.0 FTE position.
- 39 Deleted \$903,780 SGF from the CARE/PASRR program to avoid double counting, as funding for this program was included in consensus caseloads.
- 40 Non-Recommended Enhancement. Deleted \$1.5 million SGF.
- 41 Non-Recommended Enhancement. Deleted \$175,262, including \$87,361 SGF.
- 42 Non-Recommended Enhancement. Deleted \$9.5 million, including \$3.7 million SGF.
- 43 Gov. Veto No. 1 , Item 1. Deleted \$5.0 million from the Kansas Fights Addiction Fund and deleted the transfer language.
- 44 Non-Recommended Enhancement. Deleted \$5.1 million SGF and 1.0 FTE position.

- 45 Gov. Veto No. 1 , Item 1. Deleted \$2.5 million from the Kansas Fights Addiction Fund and deleted the associated language.
- 46 Partially Recommended Enhancement. Deleted 1.0 FTE position.
- 47 Gov. Veto No. 2 , Item 1. Deleted \$2.5 million from the Kansas Fights Addiction Fund and deleted the associated language.
- 48 GBA No. 1 , Item 5. Added \$23.0 million, including \$8.8 million SGF, to add 250 slots each to the I/DD and to the PD waivers.
- 49 Non-Recommended Enhancement. Deleted \$11.5 million, including \$4.5 million SGF.
- 50 Non-Recommended Enhancement. Deleted \$34.5 million, including \$13.3 million SGF.
- 51 Non-Recommended Enhancement. Deleted \$9.1 million, including \$3.5 million SGF.
- 52 Non-Recommended Enhancement. Deleted \$570,908, including \$285,445 SGF.
- 53 Partially Recommended Enhancement. Deleted \$18.0 million, including \$8.2 million SGF, to increase the reimbursement rate from \$18/hour to \$28/hour instead of to \$53/hour.
- 54 Deleted \$31.5 million, including \$11.1 million SGF, to reflect the fall consensus caseloads revised estimate.
- 55 Partially Recommended Enhancement. Deleted \$21,938 SGF and added \$21,938 from federal funds to take advantage of the Federal Medical Assistance Percentage rate, and deleted 1.0 FTE position.
- 56 Added \$30.2 million, including \$15.8 million SGF, to reflect the fall consensus caseloads estimate.
- 57 GBA No. 2 , Item 5. Added \$49.9 million, including \$15.8 million SGF, to reflect the spring consensus caseloads estimate.
- 58 GBA No. 2 , Item 5. Added \$9.8 million, including \$4.2 million SGF, to reflect the spring consensus caseloads estimate.
- 59 Partially Recommended Enhancement. Deleted 2.0 FTE positions.
- 60 Non-Recommended Enhancement. Deleted \$7.8 million, including \$3.0 million SGF.
- 61 Partially Recommended Enhancement. Deleted \$43,876 SGF and added \$43,876 from federal funds to take advantage of the Federal Medical Assistance Percentage Rate, and deleted 1.0 FTE position.
- 62 Partially Recommended Enhancement. Deleted \$1.5 million SGF for a total recommendation of \$1.5 million SGF to fund the request.
- 63 Added \$2.5 million SIBF for a total of \$3.2 million SIBF to complete all nine razing projects in the agency's capital improvement plan to maximize cost savings by razing all buildings at once.
- 64 Non-Recommended Enhancement. Deleted \$1.9 million SIBF.
- 65 Non-Recommended Enhancement. Deleted \$873,600 SIBF.
- 66 Added \$690,868 SGF for a shoe and boot allowance for safety and security officers and nursing staff at the state hospitals.
- 67 Added \$40.0 million SGF to provide one-time matching grants to assist local governments in responding to and preventing housing insecurity in their communities using proven models that emphasize connecting homeless residents with needed resources to gain long-term housing stability.
- 68 Added \$120,000 SGF and 1.0 FTE position to create the State Housing Supports Director position to facilitate and oversee housing programs throughout the State.
- 69 Gov. Veto No. 2 , Item 1. Deleted \$47,000 SGF for Kansas City Full Circle Program, Inc.

- 70 Added \$600,000 SGF for respite care funding for individuals with Alzheimer's disease, up to \$1,000 per person, with 10.0 percent dedicated to the Area Agencies on Aging for administrative costs for FY 2025.
- 71 Added \$6.2 million, including \$2.4 million SGF, to increase PACE Medicaid rates to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in PACE for FY 2025.
- 72 Added \$17.3 million, including \$6.7 million SGF, to add 250 individuals from the waitlist to the Intellectual and Developmental Disability waiver for FY 2025, and added language to prohibit KDADS from carrying a waitlist greater than 4,800 individuals for the HCBS Intellectual and Developmental Disability (I/DD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 4,800 individuals for FY 2026.
- 73 Added \$47.0 million, including \$18.0 million SGF, to continue the Medicaid Added-on for nursing facilities at a rate of \$15.40 per Medicaid day.
- 74 Added \$4.5 million SGF and added language concerning the operation of the Mental Health Intervention Team pilot program for FY 2025.
- 75 Added \$50,000 SGF for increased operational support for the Self Advocate Coalition of Kansas for FY 2025.
- 76 Added \$26.5 million SGF to construct the Sedgwick County regional psychiatric hospital with a footprint that would allow for expansion to 104 beds, and Added language to require approval of the State Finance Council prior to expending the funds for FY 2025.
- 77 Added \$2.5 million, all from the Kansas Fights Addiction Fund of the Office of the Attorney General, to expand infrastructure at Valley Hope in Atchison for FY 2025, and added language requiring presentation and review of projects by the Kansas Fights Addiction Board.
- 78 Added \$3.5 million SGF for indigent support for substance use disorder providers for FY 2025.
- 79 Added \$5.0 million, all from the Kansas Fights Addiction Fund of the Office of the Attorney General, to provide support to substance use disorder providers who provide services to indigent individuals for FY 2025, and added language requiring presentation and review of projects by the Kansas Fights Addiction Board
- 80 Added \$2.5 million SGF to supplement federal grant funds for substance use disorder treatment for uninsured individuals for FY 2025, and Added language to require a report by the agency to the 2025 Legislature on the distribution and usage of the funds.
- 81 Added \$2.5 million SGF to supplement federal grant funds for substance use disorder treatment for uninsured individuals in FY 2024, and Added language requiring the agency to submit a report to the 2025 Legislature on distribution and usage of the funds.
- 82 Added \$3.4 million SGF for behavioral health training programs at WSU and KU Med - Wichita, to be distributed through Community Behavioral Health as part of the Behavioral Health Center of Excellence, for FY 2025.
- 83 Added \$2.5 million SGF for Valley Hope and added language that 10.0 percent of the total beds at the Atchison facility should be used for Medicaid-eligible individuals for FY 2025.

- 84 Added \$13.5 million SGF to move the Mental Health Intervention Treatment (MHIT) pilot program from the Kansas State Department of Education for FY 2025, and added language to lapse the funding if other legislation funding the program becomes law.
- 85 Added \$13.0 million, including \$5.0 million SGF, to increase reimbursement rates for services on the on the Brain Injury, Physical Disability, Autism, Frail Elderly, and Technology Assisted waivers that are also provided on the I/DD waiver for FY 2025.
- 86 Added \$13.0 million, including \$5.0 million SGF, to increase personal care services (PCS) rates on the BI, PD, TA, SED, and I/DD waivers for FY 2025.
- 87 Added \$185,000 SGF for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths for FY 2025.
- 88 Added \$10.2 million, including \$3.9 million SGF, to increase the supported employment rate from \$18 per hour to \$40 per hour for the I/DD waiver for FY 2025.
- 89 Added \$1.3 million, including \$617,561 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 90 Added \$5.0 million SGF for core funding for the Area Agencies on Aging for FY 2025.
- 91 Added \$892,473, including \$500,000 SGF, for Community Developmental Disability Organization administration related to the 500 new slots Added to the I/DD waiver for FY 2025.
- 92 Added \$1.0 million SGF to increase funds for Community Developmental Disability Organization to provide non-Medicaid reimbursable services for FY 2025 and Added language for the agency to submit a report to the 2025 Legislature regarding the amount of funding for each service.
- 93 Added \$196,800 SGF and 2.0 FTE positions for certification of continuing care retirement communities, contingent upon the passage of HB 2784, for FY 2025.
- 94 Added \$2.4 million SGF for base pay increases and retention bonuses, to be distributed through Community Behavioral Health as part of the Behavioral Health Center of Excellence, for FY 2025.
- 95 Added \$3.4 million, including \$1.3 million SGF, to increase the specialized medical care rate from \$47 per hour to \$50 per hour for the TA and I/DD waivers for FY 2025.
- 96 Added \$500,000 SGF for EmberHope Youthville for after-care services not covered by the standard PRTF rate for FY 2025.
- 97 Added \$48.3 million, including \$18.6 million SGF, to increase the average reimbursement rate for agency-directed personal care services on the Frail Elderly (FE) waiver to \$30 per hour for FY 2025.
- 98 Added \$47,000 SGF for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths in FY 2024.
- 99 Added \$1.8 million SGF for Mirror, Inc. for workforce projects for FY 2025.
- 100 Added \$5.0 million SGF for one-time grants to increase wages in 14c settings, and to assist providers in providing competitive wages in anticipation of the federal government eliminating the 14c exception for FY 2025.
- 101 Deleted \$40.0 million SGF for one-time housing infrastructure matching grants to address homelessness for FY 2025.
- 102 Deleted \$120,000 SGF and 1.0 FTE position for a state housing supports director for FY 2025.
- 103 Added \$600,000 SGF for one-time operational support for Envision for FY 2025.

104 Added \$5.8 million, including \$2.2 million SGF, to Added 250 individuals from the waitlist to the Physical Disability waiver for FY 2025, and Added language to prohibit KDADS from carrying a waitlist greater than 2,000 individuals for the HCBS Physical Disability (PD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the Additional cost to keep the waitlist below 2,000 individuals for FY 2026.

**2024 Session Appropriations Report
Department for Children and Families**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	26,995,376	26,995,376	0.0	-	-	0.0
2	Base Budget	405,740,527	843,629,814	2643.0	434,429,445	1,005,448,060	2591.0
<i>Base Budget Subtotal</i>		<i>432,735,903</i>	<i>870,625,190</i>	<i>2643.0</i>	<i>434,429,445</i>	<i>1,005,448,060</i>	<i>2591.0</i>
<i>Agency Adjustments</i>							
3	VR Assistance	-	-	0.0	569,934	2,675,747	0.0
4	Utility Assistance	-	-	0.0	-	(39,591,028)	0.0
5	Utility Assistance	-	46,898,586	0.0	-	-	0.0
6	Title IV-E Foster Care Assistance	-	10,114,842	0.0	-	-	0.0
7	Summer EBT Program	-	-	0.0	502,948	1,005,895	0.0
8	Reappropriations Ending	-	-	0.0	(26,995,376)	(26,995,376)	0.0
9	Provide Funding for Post-Adoption Services	-	-	0.0	1,000,000	1,000,000	0.0
10	Prevention and Protection Services	-	6,940,216	0.0	-	-	0.0
11	Pay Plan Shortfall	1,139,488	1,742,058	0.0	-	-	0.0
12	Operating Expenses	-	-	0.0	766,794	1,626,796	0.0
13	KanCoach	-	-	0.0	309,575	350,000	0.0
14	ARPA Child Care Quality Grant	-	-	0.0	-	(44,672,738)	0.0
15	Fully Match CCDF	-	-	0.0	2,741,772	7,104,557	0.0
16	Additional Federal Grants Ending	-	-	0.0	-	(10,700,000)	0.0
17	Increase Funding for KS Assoc of Centers for Independent Living	-	-	0.0	1,000,000	1,000,000	0.0
18	CASA	-	-	0.0	300,000	300,000	0.0
19	Child Care Workforce Registry	-	-	0.0	1,100,000	1,100,000	0.0
20	Child Care and Development Fund	-	52,842,355	0.0	-	-	0.0
21	All Other Adjustments	-	9,880,454	13.0	-	-	0.0
22	Community Resource Grants	-	18,000,000	0.0	-	-	0.0
23	Community Resource Grants	-	-	0.0	-	(18,000,000)	0.0
24	Comprehensive Child Welfare Information System (CCWIS)	-	-	0.0	10,700,000	21,400,000	0.0
25	Family Resource Centers	-	-	0.0	2,500,000	2,500,000	0.0
26	Foster Adopt Connect	-	-	0.0	500,000	500,000	0.0
27	Communication Access Funds for KCDHH	-	-	0.0	700,000	700,000	2.0
<i>Agency Adjustments Subtotal</i>		<i>1,139,488</i>	<i>146,418,511</i>	<i>13.0</i>	<i>(4,304,353)</i>	<i>(98,696,147)</i>	<i>2.0</i>
<i>Governor's Adjustments</i>							
28	Toiletry Kits	-	-	0.0	-	(1,800,000)	0.0
29	Sustainability Workforce Grants	-	-	0.0	15,000,000	15,000,000	0.0
30	Summer EBT Program	-	-	0.0	(502,948)	(1,005,895)	0.0
31	Keys for Networking iGRAD	-	-	0.0	-	-	0.0
32	KanCoach	-	-	0.0	(309,575)	(350,000)	0.0
33	Fully Match CCDF	-	-	0.0	(122,267)	(279,830)	0.0
34	Family Resource Centers	-	-	0.0	(1,375,000)	(1,375,000)	0.0
35	Family Preservation CIF Replacement	-	-	0.0	3,241,062	-	0.0
36	Communication Access Funds for KCDHH	-	-	0.0	(700,000)	(700,000)	(2.0)
37	Comprehensive Child Welfare Information System (CCWIS)	-	-	0.0	(2,200,000)	(4,400,000)	0.0
38	Child Care Workforce Registry	-	-	0.0	(1,100,000)	-	0.0
39	Caseloads	4,928,600	1,378,600	0.0	-	-	0.0
40	Caseloads	-	-	0.0	35,733,600	39,333,600	0.0
41	Caseloads	2,845,690	8,900,000	0.0	-	-	0.0
42	Caseloads	-	-	0.0	(5,500,000)	10,100,000	0.0
43	CASA	-	-	0.0	(300,000)	(300,000)	0.0
44	Family Finding System	-	-	0.0	1,168,300	1,400,000	0.0
<i>Governor's Adjustments Subtotal</i>		<i>7,774,290</i>	<i>10,278,600</i>	<i>0.0</i>	<i>43,033,172</i>	<i>55,622,875</i>	<i>(2.0)</i>
<i>Legislative Adjustments</i>							
45	Toiletry Kits	-	-	0.0	-	1,800,000	0.0
46	Sustainability Workforce Grants	-	-	0.0	(15,000,000)	(15,000,000)	0.0
47	SOUL Family Legal Permanency Option	-	-	0.0	464,687	464,687	0.0
48	Keys for Networking iGRAD	-	-	0.0	250,000	250,000	0.0
49	2025 Pay Plan	-	-	0.0	6,112,381	9,926,004	0.0
50	Increase Funding for KS Assoc of Centers for Independent Living	-	-	0.0	1,300,000	1,300,000	0.0
51	DCCCA, Inc	-	-	0.0	1,000,000	1,000,000	0.0
52	Toiletry Kits	-	-	0.0	1,800,000	1,800,000	0.0
53	KanCoach	-	-	0.0	400,000	400,000	0.0
54	Youth Core Ministries	-	-	0.0	350,000	350,000	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(3,322,932)</i>	<i>2,290,691</i>	<i>0.0</i>
Grand Total		441,649,681	1,027,322,301	2656.0	469,835,332	964,665,479	2591.0

- 1 Amount approved for FY 2024 by the 2023 Legislature.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$2.7 million all funds, including \$569,934 SGF, to cover case load increases for their Vocational Rehabilitation (VR) and Pre-employment transition program.
- 4 Deleted \$39.6 million in federal utility assistance for FY 2025, including funding associated with the pandemic-era Low-Income Water Assistance Program and the federal supplemental benefit that authorized funds not expended during the 2023 LIEAP heating season.
- 5 Added \$46.9 million from federal special revenue funds for program administration and assistance provided through the Utility Assistance program. This increase is due the 2023 Low-Income Energy Assistance Program (LIEAP) season extending into FY 2024 and additional benefits to be issued through the supplemental LIEAP assistance payments. Additionally, supplemental assistance payments for the Low-Income Water Assistance Program will be issued in FY 2024 to correspond with the end of the program and available funding.
- 6 Added \$10.1 million, all from federal Title IV-E funds, to support IT projects.
- 7 Added \$1.0 million all funds, including \$502,948 SGF, for the state's portion of administrative expenses tied to providing Supplemental Nutrition Assistance Program (SNAP) benefits to eligible families during the summer months. This would replace the Pandemic-EBT Program, which provided SNAP benefits to eligible families when schools and child care facilities were closed. SNAP benefits to families would be made available to states through a federal grant.
- 8 Deleted \$27.0 million SGF for reappropriations in FY 2024 that do not reoccur in FY 2025.
- 9 Added \$1.0 million SGF to fund grants for families with adopted children who are at risk of removal.
- 10 Added \$6.9 million in expenditures, all from special revenue funds, for various PPS initiatives. This is primarily tied to higher estimates for the Families First program, Safe Families, Care Portal, and the Kansas Post Adoption Resource Center (KPARC), as well as an increase in the number of estimated youth served by their Independent Living program.
- 11 Added \$1.7 million all funds including \$1.1 million SGF for FY 2024 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For DCF, a supplemental appropriation of \$1.7 million all funds including \$1.1 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

- 12 Added \$1.3 million all funds, including \$766,794 SGF, to increase the administrative operating expenses budget for DCF. The agency indicated that certain fees for services have increased, which the agency has no control over. This includes income and employment verification contracts, Office of Administrative Hearing charges, and software fees.
- 13 Added \$350,000 all funds, including \$309,575 SGF, to fully fund the KanCoach program with the Children's Alliance of Kansas.
- 14 Deleted \$44.7 million in federal funding for FY 2025 as DCF has budgeted the remaining federal ARPA Child Care Quality funding in FY 2024.
- 15 Added \$7.1 million all funds, including \$2.7 million SGF, to fully maximize the match for the Child Care and Development Fund (CCDF) for FY 2025. This program reduces the cost of child care for low-income families.
- 16 Deleted \$10.7 million in federal funding as pandemic-era grants continue to end. This includes the CRRSA Child Care Quality grant (\$6.7 million), ARPA SNAP benefits (\$1.4 million), administrative costs funded with federal dollars for the EBT Program (\$1.3 million), and the agency indicating discontinuance of The Emergency Food Assistance Program (TEFAP) Reach and Resiliency grant, which expanded food assistance to areas otherwise undeserved by TEFAP.
- 17 Added \$1,000,000 SGF to increase the base funding for the 10 Centers for Independent Living in Kansas by \$100,000 each.
- 18 Added \$300,000 SGF for the Kansas Court Appointed Special Advocate (CASA) Association. This money would be to hire an outreach coordinator who would help recruit and retain program volunteers at the 20 local CASA programs.
- 19 Added \$1.1 million SGF for the Kansas Children's Cabinet and Trust Fund (KCCTF) to provide ongoing maintenance and support for the Child Care Workforce Registry.
- 20 Added \$52.8 million in federal funds from the Child Care and Development Fund to be used toward child care quality (\$47.3 million) and child care assistance (\$3.9 million).
- 21 Added \$9.9 million as the sum of all other adjustments. This is primarily attributable to Social Security Disability Insurance (\$3.2 million), Rehabilitation Services (\$4.5 million), and additional Supplemental Nutrition Assistance funding (\$2.4 million). With regards to FTE, the agency reported that they continue to phase out the number of pandemic-funded positions, although at a slower rate than anticipated. The agency states that the increase in unclassified FTE positions includes four grant specialists, four project analysts for CCWIS, three new investigators within Disability Determination Services, three Family Support Coordinators, and one Human Service counselor. This was offset by other agency-wide decreases.
- 22 Added \$18.0 million in expenditures, all from special revenue funds, for the agency's Community Resource Capacity grants, funded by the SPARK Task Force.
- 23 Deleted \$18.0 million for FY 2025 as the agency plans to fully expend the \$18.0 million in SPARK Community Resource Capacity grants in FY 2024.
- 24 Added \$21.4 million all funds, including \$10.7 million SGF, to develop a data system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements. This system would replace the existing legacy systems: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS). Current projections for the CCWIS are less than previously reported.

- 25 Added \$2.5 million SGF to establish and support additional family resource centers. The agency stated this funding would allow DCF to continue to support the nine current sites that were established and federally funded through September 2024 and establish five additional sites.
- 26 Added \$500,000 SGF to fund the expansion of Foster Adopt Connect into the Wichita region. This money would be used to assist with lease agreements and startup costs to offer core services.
- 27 Added \$700,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing to help expand the capacity of state agencies to provide communication access for the deaf and hard of hearing (D/HH).
- 28 Gov. Veto No. 1, Item 16. Veto the toiletries project as this is an impermissible use of TANF.
- 29 Added \$15.0 million SGF as a one-time enhancement for child care sustainability grants and workforce support.
- 30 Non-Recommended Enhancement. Deleted \$1.0 million all funds, including \$502,948 SGF, for the state's portion of administrative expenses tied to providing Supplemental Nutrition Assistance Program (SNAP) benefits to eligible families during the summer months.
- 31 Gov. Veto No. 1, Item 15. Veto the language specifying funding would be specifically used for Keys for Networking to provide IGRAD.
- 32 Non-Recommended Enhancement. Deleted \$350,000 all funds, including \$309,575 SGF, to fully fund the KanCoach program with the Children's Alliance of Kansas.
- 33 Partially Recommended Enhancement. Deleted \$279,830 all funds, including \$122,267 SGF, from the agency's request to fully maximize the match for the Child Care and Development Fund (CCDF) for FY 2025 as better estimates became available.
- 34 Partially Recommended Enhancement. Deleted \$1.4 million SGF from the agency's request for funding to establish and support additional family resource centers.
- 35 Added \$3.2 million SGF for the agency's Family Preservation services and deleted the same amount from the Children's Initiative Fund. This will allow the entire Family Preservation program to be budgeted with SGF.
- 36 Non-Recommended Enhancement. Deleted \$700,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing.
- 37 Partially Recommended Enhancement. Deleted \$4.4 million all funds, including \$2.2 million SGF, for the development of a data system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements. This system would replace the existing legacy systems: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS). Current projections for the CCWIS are less than previously reported.
- 38 Partially Recommended Enhancement. Deleted \$1.1 million SGF expenditures and added the same amount of expenditures from the Children's Initiative Fund to fund the agency's enhancement for the Kansas Children's Cabinet to provide ongoing maintenance and support for the Child Care Workforce Registry.

- 39 Spring 2024 Human Services Caseloads. GBA No. 2, Item 5. Added \$4.9 million SGF above the FY 2024 approved budget for Foster Care. The projected number of children in foster care is slightly lower than the previous year; however, some children are requiring a higher level of care than traditional foster care which increases the cost. The increase is also attributable to a one-time payment to provide startup costs for the newest Child Welfare Case Management provider (CWCMP). Lastly, the implementation of the new, relative licensing policy is delayed. This delay results in reduced federal fund claiming and an increase in the need for SGF dollars. The program is currently expected to start in May. Additionally, added \$450,000, all from federal funds, for TANF above the FY 2024 approved budget through the Spring Human Services Caseloads process. This increase is due to DCF addressing a backlog of cases from FY 2023 and an uptick in cases through the summer months that occurred sooner and lasted longer than previously projected.
- 40 Spring 2024 Human Services Caseloads. GBA No. 2, Item 5. Added \$39.1 million, including an SGF increase of \$35.7 million for FY 2025 for Foster Care through the Spring Human Services Caseload process. The cost increase is primarily attributable to new contracts with the Child Welfare Case Management Providers (CWCMPs). These new contracts will pay providers prospectively rather than retrospectively; this results in an additional payment in FY 2025 that is the last, final payment on the previous contracts. Additionally, there are changes within the new contracts that result in increased costs. This includes reducing the staff caseloads from 20 to 30 cases to 12 to 15 cases and including three additional positions for each contract including an Independent Living coordinator, an IT position to collaborate with DCF's Comprehensive Child Welfare Information System, and a discharge transition position to help assist children leaving foster care. Additionally, added \$200,000, all from federal funds, for Temporary Assistance for Needy Families. Current projections show a slowing rate of decrease in TANF beneficiaries.
- 41 Fall 2023 Human Services Caseloads. Added \$8.9 million all funds including \$2.8 million SGF for Foster Care and \$200,000 in federal TANF.
- 42 Fall 2023 Human Services Caseloads. Added \$10.1 million all funds, including a decrease of \$2.0 million SGF. This includes an additional \$100,000 all funds for TANF and an additional \$10.0 million for foster care.
- 43 Non-Recommended Enhancement. Deleted \$300,000 SGF for the Kansas Court Appointed Special Advocate (CASA) Association.
- 44 GBA No. 1, Item 6. Added funding for a new Family Finding System.
- 45 Added \$1.8 million, all from the Temporary Assistance for Needy Families Federal Fund, for a matching funds grant with a charitable organization to provide toiletry kits for public schools.
- 46 Deleted \$15.0 million SGF for the child care sustainability and workforce grants for FY 2025.
- 47 Added \$464,687 SGF for FY 2025 to implement the provisions of HB 2536 to establish the SOUL Family Legal Permanency Option.
- 48 Added \$250,000 SGF in one-time funding for Keys for Networking to provide iGRAD for FY 2025, and add language requiring Keys for Networking to submit a status report to the Senate Ways and Means Subcommittee on Human Services and the House Committee on Social Services Budget prior to January 31, 2025 detailing the program's use among Kansas foster care children.

- 49 State Finance Council. Added \$9,926,004, including \$6,112,381 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 50 Added an additional \$1.3 million SGF for the Vocational Rehabilitation (VR) Centers for Independent Living (CIL) for FY 2025.
- 51 Added \$1.0 million SGF in one-time expenditures for DCCCA, Inc. to provide family preservation services for FY 2025.
- 52 Added \$1.8 million SGF for a matching funds grant with a charitable organization to provide toiletry kits for public schools for FY 2025.
- 53 Added \$400,000 SGF in one-time funding for KanCoach for FY 2025.
- 54 Added \$350,000 SGF in one-time funding for Youth Core Ministries to provide the Core Community program for FY 2025.

**2024 Session Appropriations Report
Larned State Hospital**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	732,933	732,933	0.0	-	-	0.0
2	Base Budget	67,147,303	75,865,565	920.0	76,367,392	102,106,580	920.0
<i>Base Budget Subtotal</i>		<i>67,880,236</i>	<i>76,598,498</i>	<i>920.0</i>	<i>76,367,392</i>	<i>102,106,580</i>	<i>920.0</i>
<i>Agency Adjustments</i>							
3	24/7 Pay Plan Transfer	8,353,860	8,353,860	0.0	-	-	0.0
4	Title XIX Funds	-	-	0.0	-	(15,989,174)	0.0
5	Primary Medical Staff SPTP	-	-	0.0	326,454	326,454	0.0
6	Pay Plan Shortfall	601,807	601,807	0.0	-	-	0.0
7	Forensic Evaluator SPTP	-	-	0.0	130,053	130,053	0.0
8	Environmental Services Staff	-	-	0.0	315,670	315,670	0.0
9	Title XIX Funds	-	15,989,174	0.0	-	-	0.0
10	Due Process Manager	65,171	65,171	0.0	-	-	0.0
11	Deputy Superintendent SPTP	-	-	0.0	170,157	170,157	0.0
12	Contract Agency Nursing Staff	-	-	0.0	30,979,962	30,979,962	0.0
13	Contract Agency Nursing Staff	15,741,417	15,741,417	0.0	-	-	0.0
14	All Other Adjustments	(1,526,492)	(675,320)	0.0	-	-	0.0
15	24/7 Pay Plan Transfer	-	-	0.0	(8,353,860)	(8,353,860)	0.0
16	Due Process Manager	-	-	0.0	86,927	86,927	0.0
<i>Agency Adjustments Subtotal</i>		<i>23,235,763</i>	<i>40,076,109</i>	<i>0.0</i>	<i>23,655,363</i>	<i>7,666,189</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
17	Unfunded FTE Reduction	-	-	(33.0)	-	-	(33.0)
18	Primary Medical Staff SPTP	-	-	0.0	(326,454)	(326,454)	0.0
19	Forensic Evaluator SPTP	-	-	0.0	(4,502)	(4,502)	0.0
20	Deputy Superintendent SPTP	-	-	0.0	(170,157)	(170,157)	0.0
21	Due Process Manager	(65,171)	(65,171)	0.0	-	-	0.0
22	Contract Agency Nursing Staff	-	-	0.0	(30,979,962)	(30,979,962)	0.0
23	Due Process Manager	-	-	0.0	(86,927)	(86,927)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(65,171)</i>	<i>(65,171)</i>	<i>(33.0)</i>	<i>(31,568,002)</i>	<i>(31,568,002)</i>	<i>(33.0)</i>
<i>Legislative Adjustments</i>							
24	Claims Against the State	-	-	0.0	-	-	0.0
25	2025 Pay Plan	-	-	0.0	2,015,536	2,098,906	0.0
26	Claims Against the State	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,015,536</i>	<i>2,098,906</i>	<i>0.0</i>
Grand Total		91,050,828	116,609,436	887.0	70,470,289	80,303,673	887.0

- 1 Added \$732,933 in reappropriations from unspent funds from FY 2023.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$8.4 million to account for the 24/7 Pay Plan Transfer from KDADS budget to LSH in FY 2024.
- 4 Deleted \$16.0 million in Title XIX Funds that were used to supplement the contract staff nursing budget in FY 2024 but not for FY 2025.
- 5 Added \$326,454 SGF to employ one Primary Care Medical Staff to manage medical needs of the SPTP residents with high-risk medical needs.
- 6 Added \$601,807 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$130,053 to employ a Forensic Evaluator for the Sexual Predator Treatment Program.
- 8 Added \$315,670 SGF to employ six environmental services staff members.
- 9 Added \$16.0 million in Title XIX Funds that were used to supplement the contract staff nursing budget in FY 2024 but not for FY 2025.
- 10 Added \$65,171 SGF for salaries and wages to employ a Due Process Manager in FY 2024.
- 11 Added \$170,157 SGF to employ a Deputy Superintendent for the Sexual Predator Treatment Program.
- 12 Added \$31.0 million SGF to increase its base budget to cover the shortfall for agency nursing staff costs for FY 2025.
- 13 Added \$15.7 million SGF to increase its base budget to cover the shortfall for agency nursing staff costs in FY 2024.
- 14 Deleted \$675,320, including the deletion of \$1.5 million SGF, in other adjustments in FY 2024.
- 15 Deleted \$8.4 million to account for the 24/7 Pay Plan Transfer being included in the KDADS budget to be transferred to LSH at the beginning of FY 2025.
- 16 Added \$86,927 SGF to employ a Due Process Manager in FY 2024.
- 17 Deleted 33.0 vacant and unfunded FTE positions from the agency's FTE count.
- 18 Non-recommended enhancement. Deleted \$326,454 SGF to employ one Primary Care Medical Staff to manage medical needs of the SPTP residents with high-risk medical needs.
- 19 Partially recommended enhancement. Deleted \$4,502 to employ a Forensic Evaluator for the Sexual Predator Treatment Program at a cost of \$125,551 SGF.
- 20 Non-recommended enhancement. Deleted \$170,157 SGF to employ a Deputy Superintendent for the Sexual Predator Treatment Program.
- 21 Non-Recommended Enhancement. Deleted \$65,171 SGF to not recommend the agency's enhancement request for salaries and wages to employ a Due Process Manager in FY 2024.
- 22 Non-recommended enhancement. Deleted \$31.0 million SGF to increase its base budget to cover the shortfall for agency nursing staff costs for FY 2025.
- 23 Non-recommended enhancement. Deleted \$86,927 SGF to employ a Due Process Manager in FY 2024.
- 24 Pay \$1,509, all from existing resources within the agency's SGF operations account, for claims against the State regarding damages to a claimant's vehicle sustained from a collision with an agency forklift in FY 2024.

- 25 State Finance Council. Added \$2.1 million, including \$2.0 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 26 Pay \$5, all from existing resources within the agency's SGF operations account, for claims against the State regarding untimely delivery of a patient's mail in FY 2024.

**2024 Session Appropriations Report
Osawatomie State Hospital**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	43,445,331	54,475,209	533.0	-	-	0.0
2	Reappropriations	1,237	1,237	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>43,446,568</i>	<i>54,476,446</i>	<i>533.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Agency Adjustments</i>							
3	24/7 Pay Plan Transfer	5,974,896	5,974,896	0.0	-	-	0.0
4	24/7 Pay Plan Transfer	-	-	0.0	(5,974,896)	(5,974,896)	0.0
5	All Other Adjustments	(1,233,668)	(812,588)	1.0	-	-	0.0
6	Base Budget	-	-	0.0	50,135,892	61,420,430	534.0
7	Biddle Courtyard	-	-	0.0	492,886	492,886	0.0
8	Contract Agency Nursing Staff	10,500,000	10,500,000	0.0	-	-	0.0
9	Funding Direct Care Staff in FY 24 & 25	-	-	0.0	10,500,000	10,500,000	0.0
10	Pay Plan Shortfall	436,682	436,682	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>15,677,910</i>	<i>16,098,990</i>	<i>1.0</i>	<i>55,153,882</i>	<i>66,438,420</i>	<i>534.0</i>
<i>Governor's Adjustments</i>							
11	Biddle Courtyard	-	-	0.0	(492,886)	-	0.0
12	Contract Agency Nursing Staff	-	-	0.0	(10,500,000)	(10,500,000)	0.0
13	Contract Agency Nursing Staff	(5,500,000)	(5,500,000)	0.0	-	-	0.0
14	FTE Reduction	-	-	(16.0)	-	-	(16.0)
<i>Governor's Adjustments Subtotal</i>		<i>(5,500,000)</i>	<i>(5,500,000)</i>	<i>(16.0)</i>	<i>(10,992,886)</i>	<i>(10,500,000)</i>	<i>(16.0)</i>
<i>Legislative Adjustments</i>							
15	2025 Pay Plan	-	-	0.0	1,390,224	1,443,706	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>1,390,224</i>	<i>1,443,706</i>	<i>0.0</i>
Grand Total		53,624,478	65,075,436	518.0	45,551,220	57,382,126	518.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$1,237 SGF in reappropriations from unspent funds in FY 2023.
- 3 Added \$6.0 million to account for the 24/7 Pay Plan Transfer from KDADS budget to OSH in FY 2024.
- 4 Deleted \$6.0 million to account for the 24/7 Pay Plan Transfer being included in the KDADS budget to be transferred to OSH at the beginning of FY 2025.
- 5 Deleted \$812,588, including \$1.2 million SGF, in other adjustments in FY 2024.
- 6 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 7 Added \$492,886 SGF to fund improvements to the Biddle Courtyard.
- 8 Added \$10.5 million SGF to cover a shortfall for agency nursing staff costs in FY 2024.

- 9 Added \$10.5 million SGF to cover a shortfall for agency nursing staff costs for FY 2025.
- 10 Added \$436,682 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 11 Partially recommended enhancement. Deleted \$492,886 SGF and added the same amount from the State Institutions Building Fund to fund improvements to the Biddle Courtyard.
- 12 Non-recommended enhancement. Deleted \$10.5 million SGF to cover a shortfall for agency nursing staff costs for FY 2025.
- 13 Partially recommended enhancement. Deleted \$5.5 million SGF to recommend adding \$5.0 million to cover a shortfall for agency nursing staff in FY 2024.
- 14 Deleted 16.0 vacant and unfunded FTE positions from the agency's FTE count.
- 15 State Finance Council. Added \$1.5 million, including \$1.4 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Neurological Institute**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	15,605,774	31,493,953	438.0	18,508,607	35,523,606	438.0
<i>Base Budget Subtotal</i>		<i>15,605,774</i>	<i>31,493,953</i>	<i>438.0</i>	<i>18,508,607</i>	<i>35,523,606</i>	<i>438.0</i>
<i>Agency Adjustments</i>							
2	24/7 Pay Plan	2,703,054	2,703,054	0.0	-	-	0.0
3	24/7 Pay Plan	-	-	0.0	(2,703,054)	(2,703,054)	0.0
4	All Other Adjustments	(895,224)	(306,160)	0.0	-	-	0.0
5	Pay Plan Shortfall	141,236	141,236	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>1,949,066</i>	<i>2,538,130</i>	<i>0.0</i>	<i>(2,703,054)</i>	<i>(2,703,054)</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	457,402	1,150,553	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>457,402</i>	<i>1,150,553</i>	<i>0.0</i>
Grand Total		17,554,840	34,032,083	438.0	16,262,955	33,971,105	438.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2.7 million to account for the 24/7 Pay Plan Transfer from KDADS budget to KNI in FY 2024.
- 3 Deleted \$2.7 million to account for the 24/7 Pay Plan Transfer being included in the KDADS budget to be transferred to KNI at the beginning of FY 2025.
- 4 Deleted \$306,160, including a deletion of \$895,224 SGF, in other adjustments in FY 2024.
- 5 Added \$141,236 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 State Finance Council. Added \$1.2 million, including \$457,402 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Parsons State Hospital**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	20,296,258	36,376,861	490.0	23,961,800	40,011,800	505.0
2	Reappropriations	361,822	361,822	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>20,658,080</i>	<i>36,738,683</i>	<i>490.0</i>	<i>23,961,800</i>	<i>40,011,800</i>	<i>505.0</i>
<i>Agency Adjustments</i>							
3	24/7 Pay Plan	3,262,037	3,262,037	0.0	-	-	0.0
4	24/7 Pay Plan	-	-	0.0	(3,262,037)	(3,262,037)	0.0
5	All Other Adjustments	(1,050,455)	(1,050,456)	15.0	-	-	0.0
6	Cottage Management Restructure	590,749	590,749	7.0	-	-	0.0
7	Cottage Management Restructure	-	-	0.0	787,665	787,665	7.0
8	DDT&TS Outreach Services Expansion	104,415	228,042	7.0	-	-	0.0
9	DDT&TS Outreach Services Expansion	-	-	0.0	208,830	373,666	7.0
10	Pay Plan Shortfall	291,557	291,557	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>3,198,303</i>	<i>3,321,929</i>	<i>29.0</i>	<i>(2,265,542)</i>	<i>(2,100,706)</i>	<i>14.0</i>
<i>Governor's Adjustments</i>							
11	Cottage Management Restructure	(590,749)	(590,749)	(7.0)	-	-	0.0
12	Cottage Management Restructure	-	-	0.0	(437,665)	(437,665)	(7.0)
13	DDT&TS Outreach Services Expansion	(104,415)	(228,042)	(7.0)	-	-	0.0
14	DDT&TS Outreach Services Expansion	-	-	0.0	-	-	(7.0)
<i>Governor's Adjustments Subtotal</i>		<i>(695,164)</i>	<i>(818,791)</i>	<i>(14.0)</i>	<i>(437,665)</i>	<i>(437,665)</i>	<i>(14.0)</i>
<i>Legislative Adjustments</i>							
15	2025 Pay Plan	-	-	0.0	907,992	1,419,754	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>907,992</i>	<i>1,419,754</i>	<i>0.0</i>
Grand Total		23,161,219	39,241,821	505.0	22,166,585	38,893,183	505.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$361,822 SGF in reappropriations from unspent funds in FY 2023.
- 3 Added \$3.3 million to account for the 24/7 Pay Plan Transfer from KDADS budget to PSH in FY 2024.
- 4 Deleted \$3.3 million to account for the 24/7 Pay Plan Transfer being included in the KDADS budget to be transferred to PSH at the beginning of FY 2025.
- 5 Deleted \$1.1 million SGF and added 15.0 FTE positions approved by the Department of Administration for FY 2025.
- 6 Added \$590,749 SGF and 7.0 FTE positions to restructure its cottage management team.
- 7 Added \$787,665 SGF and 7.0 FTE positions to continue funding the 7.0 FTE positions requested in FY 2024 to restructure its cottage management team and increase certain wages to avoid wage compression.
- 8 Added \$228,042 SGF and 7.0 FTE positions to expand the DDT&TS program team.
- 9 Added \$373,666, including \$208,830 SGF, and 7.0 FTE positions to continue funding the 7.0 FTE positions requested in FY 2024 to expand the DDT&TS Outreach Services.
- 10 Added \$291,557 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 11 Non-recommended enhancement. Deleted \$590,749 SGF and 7.0 FTE positions to restructure its cottage management team.
- 12 Partially recommended enhancement. Deleted \$437,665 SGF and 7.0 FTE positions to fund part of the agency's request to restructure the cottage management team.
- 13 Non-recommended enhancement. Deleted \$228,042 SGF and 7.0 FTE positions to expand the DDT&TS program team.
- 14 Partially recommended enhancement. Deleted 7.0 FTE positions to add the funding but not the FTE positions for the enhancement request.
- 15 State Finance Council. Added \$1.4 million, including \$907,992 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Guardianship Program**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	1,426,456	1,426,456	10.0	1,436,652	1,436,652	10.0
	<i>Base Budget Subtotal</i>	<i>1,426,456</i>	<i>1,426,456</i>	<i>10.0</i>	<i>1,436,652</i>	<i>1,436,652</i>	<i>10.0</i>
<i>Agency Adjustments</i>							
2	FY 2023 Leftover Funds Reimbursement	95,343	95,343	0.0	-	-	0.0
3	Pay Plan Shortfall	5,482	5,482	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	<i>100,825</i>	<i>100,825</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	27,482	27,482	0.0
	<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>27,482</i>	<i>27,482</i>	<i>0.0</i>
	Grand Total	1,527,281	1,527,281	10.0	1,464,134	1,464,134	10.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$95,343 SGF to restore unspent funds from FY 2023 to be used in FY 2024. The funds were not used in FY 2023 because salary expenditures were approximately \$63,000 lower than the approved amount due to two positions being vacant for part of the year, and volunteer stipends were lower than anticipated. These funds were intended to be reappropriated into FY 2024 but, according to the agency, due to an error during the budget process, this did not occur.
- 3 Added \$5,482 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 4 State Finance Council. Added \$27,482 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.



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**2024 Session Appropriations Report
Department of Agriculture**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	-	6,408,002	0.0	-	-	0.0
2	Reappropriations	19,473	19,473	0.0	-	-	0.0
3	Grain Warehouse Program	60,000	60,000	0.0	-	-	0.0
4	Base Budget	13,004,590	59,167,335	353.0	13,155,073	66,205,118	353.0
<i>Base Budget Subtotal</i>		<i>13,084,063</i>	<i>65,654,810</i>	<i>353.0</i>	<i>13,155,073</i>	<i>66,205,118</i>	<i>353.0</i>
<i>Agency Adjustments</i>							
5	Ag Laboratory Supplies	-	-	0.0	150,000	150,000	0.0
6	SWPF Transfers	-	-	0.0	-	9,547,491	0.0
7	SWPF Transfers	-	1,467,795	0.0	-	-	0.0
8	Pay Plan Shortfall	85,977	85,977	0.0	-	-	0.0
9	Non-Reoccurring Reappropriations	-	-	0.0	-	(6,408,002)	0.0
10	Non-Reoccurring Reappropriations	-	-	0.0	(19,473)	(19,473)	0.0
11	USDA Feral Swine	-	-	0.0	25,000	25,000	0.0
12	Livestock Investigators	50,000	50,000	0.0	-	-	0.0
13	Livestock Investigators	-	-	0.0	50,000	50,000	0.0
14	KDA Agency Litigation	-	-	0.0	50,000	50,000	0.0
15	Federal Cooperating Technical Partners	-	-	0.0	-	1,914,638	0.0
16	Emergency Management Program	-	-	0.0	200,000	200,000	0.0
17	Emergency AFI Shelters	-	-	0.0	50,000	50,000	0.0
18	All Other Adjustments	-	(487,615)	0.0	-	-	0.0
19	Ag Laboratory Supplies	150,000	150,000	0.0	-	-	0.0
20	Local Farm to Food Program	-	-	0.0	-	(2,565,128)	0.0
<i>Agency Adjustments Subtotal</i>		<i>285,977</i>	<i>1,266,157</i>	<i>0.0</i>	<i>505,527</i>	<i>2,994,526</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
21	SWPF Transfers	-	4,000,000	0.0	-	-	0.0
22	SWPF Transfers	-	3,000,000	0.0	-	-	0.0
23	Livestock Investigators	-	-	0.0	(50,000)	(50,000)	0.0
24	Local Farm to Food Program	-	-	0.0	1,000,000	1,000,000	0.0
25	SWPF Transfers	-	3,000,000	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>10,000,000</i>	<i>0.0</i>	<i>950,000</i>	<i>950,000</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
26	Livestock Investigators	-	-	0.0	50,000	50,000	0.0
27	2025 Pay Plan	-	-	0.0	499,594	1,281,305	0.0
28	Central Kansas Water Bank	-	-	0.0	-	-	0.0
29	Conservation Districts	-	-	0.0	-	-	0.0
30	Emergency AFI Shelters	-	-	0.0	-	-	0.0
31	Local Farm to Food Program	-	-	0.0	(100,000)	(100,000)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>449,594</i>	<i>1,231,305</i>	<i>0.0</i>
Grand Total		13,370,040	76,920,967	353.0	15,060,194	71,380,949	353.0

- 1 \$6.4 million unspent SWPF moneys was shifted from FY 2023 into FY 2024.
- 2 \$19,473 unspent SGF moneys was shifted from FY 2023 into FY 2024.
- 3 for Sub. for SB 267
- 4 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 5 Added \$150,000 SGF for FY 2025 for rising costs and inflation relating to expenditures for professional scientific supplies and lab consumables.
- 6 Added \$9.5 million to align with transfers from the SWPF totaling \$11.0 million for FY 2025. The transfers would come from the Kansas Water Office, and they would show as reduced expenditures in that agency and increased expenditures for the Kansas Department of Agriculture. Similar to the agency's FY 2024 revised estimate, one transfer would support Kansas water reservoir protection efforts for FY 2025. Other transfers support water use database modernization, irrigation technology, crop and livestock research, water resources cost share, aid to conservation districts, water transition assistance, dam construction rehabilitation, and stream bank stabilization.
- 7 Added \$1.5 million SWPF for Kansas water reservoir protection efforts in FY 2024. This increase is derived from a transfer made in addition to the appropriations from the SWPF approved by the 2023 Legislature. The transfer would come from the Kansas Water Office, and show as reduced expenditures in that agency and increased expenditures for the Kansas Department of Agriculture. These expenditures are assistance payments for agricultural conservation programs.
- 8 Added \$85,977 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 9 Deleted \$6.4 million of unspent SWPF moneys from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 10 Deleted \$19,473 of unspent SGF moneys from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 11 Added \$25,000 SGF for FY 2025 for the USDA feral swine removal program.
- 12 Added \$50,000 SGF in FY 2024 for livestock investigators. These expenditures are included in contractual services expenditures, not salary and wage expenditures. The agency indicates these are payments made to the Office of the Attorney General for two livestock brand investigators.
- 13 Added \$50,000 SGF for FY 2025 for livestock investigators. These expenditures are included in contractual services expenditures, not salary and wage expenditures. The agency indicates these are payments made to the Office of the Attorney General for two livestock brand investigators.
- 14 Added \$50,000 SGF for FY 2025 for contract attorneys to handle litigation across the agency.
- 15 Added \$1.9 million for FY 2025 from the Federal Cooperating Technical Partners Fund. These funds are designed to strengthen and enhance the effectiveness of the National Flood Insurance Program.
- 16 Added \$200,000 SGF for FY 2025 for the Emergency Management program. The agency indicates the funding will be used to continue preparing and planning for the threat of animal disease outbreaks.

- 17 Added \$50,000 SGF for FY 2025 for the AFI program. The agency indicates the funding will be used for payments to emergency shelters housing seized animals.
- 18 Deleted \$487,615, all from special revenue funds, and 0.2 FTE positions in FY 2024. The decrease is primarily attributable to decreased expenditures for classified employees pay and changes to fringe benefit rates. These decreases are partially offset by increases in expenditures for capital outlay, including software and trucks, and commodities, including gas and other supplies and materials. The agency's request also includes a decrease of 0.2 FTE position, mainly from the Agri-Business Services program.
- 19 Added \$150,000 SGF in FY 2024 for rising costs and inflation relating to expenditures for professional scientific supplies and lab consumables.
- 20 Deleted \$2.6 million for the Local Farm to Food Program for FY 2025. The agency estimates expenditures relating to the federal local food purchase grant to be mostly expended in FY 2024 and will not carry forward to FY 2025. These funds are designed to maintain and improve food and agriculture supply chain resiliency. KDA accomplishes this through assisting in procuring and distributing local and regional foods in collaboration with food banks.
- 21 Added \$4.0 million SWPF in FY 2024 for Subbasin Water Resources Management.
- 22 Added \$3.0 million SWPF in FY 2024 for the Conservation Reserve Enhancement Program.
- 23 Non-Recommended Enhancement. Deleted \$50,000 SGF for Livestock Investigators for FY 2025.
- 24 Added \$1.0 million SGF for the Local Farm to Food Program for FY 2025. The agency estimates most federal funds to be expended on the initiative in FY 2024 and will not carry over to FY 2025. The Governor's recommendation applies state funding to this initiative.
- 25 Added \$3.0 million SWPF in FY 2024 for Dam Construction and Rehabilitation.
- 26 Added \$50,000 SGF for contracted livestock brand investigators for FY 2025.
- 27 State Finance Council. Added \$1.3 million, including \$499,594 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 28 Added language for FY 2025 directing the Chief Engineer to select an independent consultant to conduct an evaluation of the operations of the Central Kansas Water Bank, including the potential impairment impacts involved with the use of safe deposit accounts in the Rattlesnake Creek hydrologic unit, and to submit findings of the evaluation to the House Committee on Water and the Senate Committee on Agriculture and Natural Resources by January 12, 2026.
- 29 Added language to disburse moneys from the Division of Conservation to conservation districts that have submitted the amount of money allocated by county commissioners for such districts at a rate of \$2 to \$1 state moneys to county moneys with the maximum distribution of \$50,000 per conservation district for FY 2025 and for FY 2026.
- 30 Added language directing the agency to use \$25,000 SGF for the Emergency Animal Facilities Investigation shelter program to spay or neuter animals located at such shelters for FY 2025.
- 31 Deleted \$100,000 SGF for the Local Farm to Food initiative for FY 2025.

**2024 Session Appropriations Report
Dept. of Health and Environment - Environment**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	-	1,494,620	0.0	-	-	0.0
2	Base Budget	4,491,523	149,075,481	488.0	2,293,371	75,521,093	398.0
<i>Base Budget Subtotal</i>		4,491,523	150,570,101	488.0	2,293,371	75,521,093	398.0
<i>Agency Adjustments</i>							
3	Abandoned Mined Land Reclamation Funds	-	2,355,072	0.0	-	-	0.0
4	Water	27,103	1,138,157	6.0	-	-	0.0
5	Waste Management	-	725,134	4.0	-	-	0.0
6	Small Town Infrastructure Assistance	-	5,000,000	0.0	-	-	0.0
7	Small Town Infrastructure Assistance	-	-	0.0	10,000,000	10,000,000	0.0
8	SWPF Transfers	-	-	0.0	-	500,000	0.0
9	SWPF Transfers	-	-	0.0	-	50,000	0.0
10	SWPF Transfers	-	-	0.0	-	400,000	0.0
11	SWPF Transfers	-	-	0.0	-	500,000	0.0
12	SWPF Transfers	-	-	0.0	-	1,060,000	0.0
13	SWPF Transfers	-	-	0.0	-	1,000,000	0.0
14	Remediation	93,732	692,343	4.0	-	-	0.0
15	Pay Plan Shortfall	20,361	20,361	0.0	-	-	0.0
16	Livestock Waste Management	-	-	0.0	210,000	210,000	0.0
17	Labs to Public Health	(2,231,456)	(82,998,318)	(107.0)	-	-	0.0
18	Field Services	45,044	155,827	1.0	-	-	0.0
19	Air Quality	-	328,500	2.0	-	-	0.0
20	SWPF Transfers	-	-	0.0	-	200,000	0.0
<i>Agency Adjustments Subtotal</i>		(2,045,216)	(72,582,924)	(90.0)	10,210,000	13,920,000	0.0
<i>Governor's Adjustments</i>							
21	GBA No. 2 Item 10 - Small Town Infrastructure□Wastewater	-	-	0.0	1,233,100	1,233,100	0.0
22	GBA No. 2 Item 11 - Small Town Infrastructure□Drinking Water	-	-	0.0	4,766,900	4,766,900	0.0
23	SWPF Transfers	-	5,800,000	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	5,800,000	0.0	6,000,000	6,000,000	0.0
<i>Legislative Adjustments</i>							
24	2025 Pay Plan	-	-	0.0	95,901	1,272,687	0.0
25	Satellite Imagery	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	95,901	1,272,687	0.0
Grand Total		2,446,307	83,787,177	398.0	18,599,272	96,713,780	398.0

- 1 \$1.5 million unspent SWPF moneys was shifted from FY 2023 into FY 2024.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$2.4 million, all federal funds, for contractual services in the Remediation program to aid in the restoration of land and water resources that have been degraded by the adverse effects of coal mining practices in FY 2024.
- 4 Added \$1.1 million, including \$27,103 SGF, and 5.68 FTE positions for the Bureau of Water in FY 2024. The increase is mostly attributable to base salary and wages expenditures, along with fringe benefit rates, because the agency's request includes hiring additional staff, including an environmental scientist, professional engineer, geology associate, database manager, and engineering technician.
- 5 Added \$725,134, all from special revenue funds, and 4.4 FTE positions for the Bureau of Waste Management in FY 2024. The increase is mostly attributable to base salary and wages expenditures, along with fringe benefit rates, because the agency's request includes hiring an additional environmental specialist and temporary unclassified positions.
- 6 Added \$5.0 million, all federal funds, for the small-town infrastructure program that provides grants to support technical assistance and drinking water and sewer system upgrades for towns with populations less than 1,000 in FY 2024. These funds, which were included in the \$374.0 million in discretionary ARPA, were approved by the State Finance Council on December 21, 2022. A total of \$10.0 million was awarded to the agency, with \$5.0 million anticipated to be spent in FY 2024.
- 7 Added \$10.0 million SGF to support technical assistance and drinking water and sewer system upgrades for towns with a population less than 1,000 for FY 2025. The agency notes towns in Kansas with a population under 1,000 are the most likely to have drinking water and sewer systems fall out of compliance with state and Federal requirements or fail to correct public health issues. The agency notes the funding would grant relief to towns having issues arising from deteriorated drinking water and wastewater infrastructure.
- 8 Added \$500,000 in SWPF transfers from the Kansas Water Office for contamination remediation for FY 2025. This transfer would be in addition to the requested appropriation totaling \$1.1 million and result in estimated expenditures totaling \$1.6 million for contamination remediation for FY 2025. The agency indicates funds would be used for emergency response activities where there is an immediate danger to human health, the environment, or both, and to provide alternative water supplies to citizens with impacted drinking water.
- 9 Added \$50,000 in SWPF transfers from the Kansas Water Office for stream trash removal for FY 2025. This transfer would be the only funding for the program in FY 2025 because the agency's request does not include a direct appropriation for this purpose. The agency indicates funding would go toward a pilot effort to remove and keep trash out of Kansas rivers.

- 10 Added \$400,000 in SWPF transfers from the Kansas Water Office for local environmental protection program costs for FY 2025. This transfer would be in addition to the requested appropriation totaling \$250,000 and result in estimated expenditures totaling \$650,000 for local environmental protection program costs for FY 2025. The agency indicates the funding would allow the state to provide financial resources to counties for on-site wastewater system upgrades and replacements as well as resources for private water well testing. The agency further indicates that funding for this program has not been appropriated since FY 2012. The 2023 Legislature appropriated funding for the program in FY 2024, and the agency's request includes continuing appropriations for the program for FY 2025.
- 11 Added \$500,000 in SWPF transfers from the Kansas Water Office for aquifer recharge basins for FY 2025. This transfer would be the only funding for the program in FY 2025 because the agency's request does not include a direct appropriation for this purpose. The agency indicates funding would go toward initiatives that encourage the infiltration and percolation of high-quality rain water into poor-quality groundwater through the development of artificial playas, upland detention terraces, and depressions with Hickenbottom injection wells. The agency indicates this initiative is a long-range initiative that will require multiple years of study.
- 12 Added \$1.1 million in SWPF transfers from the Kansas Water Office for total maximum daily load initiatives and use attainability analysis for FY 2025. This transfer would be in addition to the requested appropriation totaling \$391,378 and result in estimated expenditures totaling \$1.5 million for total maximum daily load initiatives and use attainability analysis for FY 2025. The agency indicates the funding would reestablish an ambient groundwater quality monitoring program in the state. The agency indicates the groundwater quality monitoring program will: 1) collect baseline data to identify areas of the state where groundwater quality is already at risk or exceeding health standards and allow detection of future deterioration and 2) create a public data platform that integrates groundwater quality data across agencies and links with existing KGS water databases.
- 13 Added \$1.0 million in SWPF transfers from the Kansas Water Office for drinking water protection for FY 2025. This transfer would be in addition to the requested appropriation totaling \$800,000 and result in estimated expenditures totaling \$1.8 million for drinking water protection for FY 2025. The agency indicates the funding would allow the agency to line 20 miles of Amazon Ditch in Kearny and Finney counties. The agency indicates that the source of pollutants found in the Arkansas River emanate from Colorado and those pollutants are interacting with groundwater in Kansas that's traditionally been of good quality. This contamination is the result of leakage from irrigation ditches that distribute river water to upland areas. The funding would allow the agency to line or seal a portion of those ditches to limit the amount of contaminated river water that could leak into the existing groundwater in the area.
- 14 Added \$692,343, including \$93,732 SGF, and 4.5 FTE positions for the Bureau of Environmental Remediation in FY 2024. The increase is mostly attributable to base salary and wages expenditures, along with fringe benefit rates, because the agency's request includes hiring additional staff, including environmental compliance and regulatory specialists, an environmental data management specialist, and administrative positions.
- 15 Added \$20,361 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

- 16 Added \$210,000 SGF for livestock waste management for FY 2025. The agency indicates the funding would allow the agency to hire additional contract engineers and add additional contract clerical services. Contract engineers would be used to review proposed plans for confined animal feeding operations. Contracted clerical services would be used to assist the agency in converting paper documentation to electronic formats.
- 17 Deleted \$83.0 million all funds, including \$2.2 million SGF, and 107.0 FTE positions for the Health and Environment Laboratories in FY 2024. As a part of an agency-wide reorganization effort, the agency lab program will be reflected in the Division of Public Health. This reorganization effort includes all lab expenditures, including \$30.9 million federal ARPA moneys for the building of a new lab facility.
- 18 Added \$155,827, including \$45,044 SGF, and 0.5 FTE position for the Bureau of Environmental Field Services in FY 2024. The increase is mostly attributable to contractual services. Specifically, the agency is estimating increased expenditures for other professional fees.
- 19 Added \$328,500, all from special revenue funds, and 2.0 FTE positions for the Bureau of Air Quality in FY 2024. The increase is attributable to base salary and wages expenditures, along with fringe benefit rates, because the agency's request includes hiring two additional engineering associates. The increase is also attributable to increased estimates for contractual services. Specifically, the agency is estimating higher expenditures for temporary staffing and attorney and lawyer fees in FY 2024.
- 20 Added \$200,000 in SWPF transfers from the Kansas Water Office for watershed restoration and protection strategy (WRAPS) for FY 2025. This transfer would be in addition to the requested appropriation totaling \$1.0 million and result in estimated expenditures totaling \$1.2 million for WRAPS for FY 2025. The agency indicates the funding would focus outsourced monitoring efforts to collect water quality data in an intensive manner to better evaluate the true impact of the watershed practice investments that are currently implemented.
- 21 GBA No. 2 , Item 10. Added \$1.2 million SGF for wastewater infrastructure for FY 2025.
- 22 GBA No. 2 , Item 11. Added \$4.8 million SGF for drinking water infrastructure for FY 2025.
- 23 Added transfers from the Kansas Water Office totaling \$5.8 million SWPF for water quality initiatives in FY 2024. The Governor recommends transfers totaling \$1.5 million for contamination remediation, \$1.0 million for total maximum daily load initiatives, \$50,000 for surface water trash removal, and \$3.2 million for small-town infrastructure support.
- 24 State Finance Council. Added \$1.3 million, including \$95,901 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 25 Added language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities for FY 2025.

**2024 Session Appropriations Report
Kansas State Fair Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	12,874,180	12,874,180	0.0	-	-	0.0
2	Base Budget	135,000	7,916,009	27.0	13,759,180	22,470,212	27.0
<i>Base Budget Subtotal</i>		<i>13,009,180</i>	<i>20,790,189</i>	<i>27.0</i>	<i>13,759,180</i>	<i>22,470,212</i>	<i>27.0</i>
<i>Agency Adjustments</i>							
3	ARPA Emergency Command Center	-	250,000	0.0	-	-	0.0
4	Lighting Upgrades	-	-	0.0	(300,000)	(300,000)	0.0
5	Lighting Upgrades	300,000	300,000	0.0	-	-	0.0
6	Grounds Maintenance & Upgrades	-	-	0.0	(250,000)	(250,000)	0.0
7	Grounds Maintenance & Upgrades	250,000	250,000	0.0	-	-	0.0
8	Camera Upgrades	-	-	0.0	(100,000)	(100,000)	0.0
9	Non-Reoccurring Reappropriations	-	-	0.0	(12,874,180)	(12,874,180)	0.0
10	All Other Adjustments	-	(56,055)	0.0	-	-	0.0
11	Administrative Building Upgrades	-	-	0.0	-	(250,000)	0.0
12	Administrative Building Upgrades	-	-	0.0	(100,000)	(100,000)	0.0
13	Administrative Building Upgrades	100,000	100,000	0.0	-	-	0.0
14	ARPA Lights and Cameras	-	-	0.0	-	(600,000)	0.0
15	ARPA Lights and Cameras	-	600,000	0.0	-	-	0.0
16	Camera Upgrades	100,000	100,000	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>750,000</i>	<i>1,543,945</i>	<i>0.0</i>	<i>(13,624,180)</i>	<i>(14,474,180)</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
17	Lighting Upgrades	(300,000)	(300,000)	0.0	-	-	0.0
18	Lighting Upgrades	-	-	0.0	300,000	300,000	0.0
19	Grounds and Maintenance Upgrades	(250,000)	-	0.0	-	-	0.0
20	Administrative Building Upgrades	(100,000)	(100,000)	0.0	-	-	0.0
21	Camera Upgrades	-	-	0.0	100,000	100,000	0.0
22	Administrative Building Upgrades	-	-	0.0	100,000	100,000	0.0
23	Camera Upgrades	(100,000)	(100,000)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(750,000)</i>	<i>(500,000)</i>	<i>0.0</i>	<i>500,000</i>	<i>500,000</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
24	Lighting Upgrades	300,000	300,000	0.0	-	-	0.0
25	2025 Pay Plan	-	-	0.0	-	107,925	0.0
26	Camera Upgrades	-	-	0.0	(100,000)	(100,000)	0.0
27	Lighting Upgrades	-	-	0.0	(300,000)	(300,000)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>300,000</i>	<i>300,000</i>	<i>0.0</i>	<i>(400,000)</i>	<i>(292,075)</i>	<i>0.0</i>
Grand Total		13,309,180	22,134,134	27.0	235,000	8,203,957	27.0

- 1 \$12.9 million unspent SGF moneys was shifted from FY 2023 into FY 2024. Included in this amount is \$9.9 million for the Bison Arena renovation and \$3.0 million for State Fair Facilities upgrades.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$250,000 in ARPA funding to purchase technology and equipment to facilitate the creation of an Emergency Operation Center at the State Fairgrounds in FY 2024. This ARPA funding was approved by the State Finance Council on December 21, 2022, as part of the State Efficiency and Modernization Program.
- 4 Deleted \$300,000 SGF to upgrade lighting on the State Fairgrounds for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 5 Added \$300,000 SGF to upgrade lighting on the State Fairgrounds in FY 2024. The 2023 Legislature appropriated \$600,000 from the ARPA State Relief Fund to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by upgrading existing lighting. These lighting upgrades would include the use of high efficiency LED bulbs.
- 6 Deleted \$250,000 SGF to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 7 Added \$250,000 SGF to repair and replace heating, ventilation, and air conditioning (HVAC) systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024.
- 8 Deleted \$100,000 SGF to upgrade cameras on the State Fairgrounds for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 9 Deleted \$12.9 million of unspent SGF moneys from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 10 Deleted \$56,055, all from special revenue funds, in FY 2024. The reduction is attributable to reduced estimates for pay for regular, unclassified employees and is partially offset by increased estimates for certain commodities, including materials and supplies for buildings in FY 2024.
- 11 Deleted \$250,000 in ARPA funding to purchase technology and equipment to facilitate the creation of an Emergency Operation Center at the State Fairgrounds for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 12 Deleted \$100,000 SGF to upgrade the administration building located on the State Fairgrounds for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 13 Added \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. Funding would be used to replace carpet, reconfigure office space, and create a secure information technology room. A recent security audit recommended better-securing of IT equipment and funding would help to address concerns identified in the audit.

- 14 Deleted \$600,000 in ARPA funding to install security lights and cameras, for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- 15 Added \$600,000 in ARPA funding to install security lights and cameras on the State Fairgrounds in FY 2024. The 2023 Legislature recommended the funding but at the time of the recommendation, it was unclear whether ARPA funds would be available to use on the project. On June 15, 2023, funds were certified and transferred to the State Fair for this purpose, and the agency includes the addition of \$600,000 ARPA to install security lights and cameras on the State Fairgrounds in FY 2024.
- 16 Added \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. The 2023 Legislature appropriated \$600,000 in ARPA money to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by adding additional cameras on the State Fairgrounds.
- 17 Non-Recommended Enhancement. Deleted \$300,00 SGF to upgrade lighting on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.
- 18 Added \$300,000 SGF to upgrade lighting on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.
- 19 Partially Recommended Enhancement. Added \$250,000, all from the State Fair Capital Improvements Fund, for ground maintenance and upgrades to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024. The Governor's recommendation deletes \$250,000 SGF and adds \$250,000 from the State Fair Capital Improvements Fund for this purpose in FY 2024.
- 20 Non-Recommended Enhancement. Deleted \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.
- 21 Added \$100,000 SGF to upgrade cameras on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.
- 22 Added \$100,000 SGF to upgrade the administration building located on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.
- 23 Non-Recommended Enhancement. Deleted \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.
- 24 Added \$300,000 SGF for additional lighting on the State Fairgrounds in FY 2024.
- 25 State Finance Council. Added \$107,925, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 26 Deleted \$100,000 SGF for additional cameras on the State Fairgrounds for FY 2025.
- 27 Deleted \$300,000 SGF for additional lighting on the State Fairgrounds for FY 2025.

**2024 Session Appropriations Report
Kansas Water Office**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	-	3,428,783	0.0	-	-	0.0
2	Reappropriations	221	221	0.0	-	-	0.0
3	Base Budget	1,118,960	50,857,045	19.0	1,133,331	55,529,866	22.0
<i>Base Budget Subtotal</i>		<i>1,119,181</i>	<i>54,286,049</i>	<i>19.0</i>	<i>1,133,331</i>	<i>55,529,866</i>	<i>22.0</i>
<i>Agency Adjustments</i>							
4	All Other Adjustments	-	-	3.0	-	-	0.0
5	SWPF Transfers	-	(1,467,795)	0.0	-	-	0.0
6	SWPF Transfers	-	-	0.0	-	(13,270,650)	0.0
7	SWPF Water-Injection Dredging	-	2,000,000	0.0	-	-	0.0
8	Non-Reoccurring Reappropriations	-	-	0.0	-	(3,428,783)	0.0
9	Non-Reoccurring Reappropriations	-	-	0.0	(221)	(221)	0.0
10	Funding for New FTE Positions	-	-	0.0	209,016	209,016	2.0
11	Capital Outlay for New FTE Positions	-	-	0.0	9,230	9,230	0.0
12	Pay Plan Shortfall	10,764	10,764	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>10,764</i>	<i>542,969</i>	<i>3.0</i>	<i>218,025</i>	<i>(16,481,408)</i>	<i>2.0</i>
<i>Governor's Adjustments</i>							
13	GBA No. 2, Item 4 - HB 2302 Grant Programs Enhancement	-	-	0.0	-	2,500,000	0.0
14	GBA No. 2, Item 4 - HB 2302 Grant Programs Enhancement	-	-	0.0	-	7,500,000	0.0
15	SWPF Transfers	-	(15,800,000)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>(15,800,000)</i>	<i>0.0</i>	<i>-</i>	<i>10,000,000</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
16	2025 Pay Plan	-	-	0.0	48,259	83,466	0.0
17	SWPF Transfers	-	1,000,000	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>1,000,000</i>	<i>0.0</i>	<i>48,259</i>	<i>83,466</i>	<i>0.0</i>
Grand Total		1,129,945	40,029,018	22.0	1,399,615	49,131,924	24.0

- 1 \$3.4 million unspent SWPF moneys was shifted from FY 2023 into FY 2024.
- 2 \$221 unspent SGF moneys was shifted from FY 2023 into FY 2024.
- 3 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 4 Added 3.0 FTE positions in FY 2024 above the agency's approved number. The position increase includes 0.5 FTE position in the Water Supply Contracts Program and 2.5 FTE positions in the Water Planning and Administration Program. There is no increase in funding requested in association with these FTE positions.
- 5 Deleted \$1.5 million SWPF to transfer moneys to the Department of Agriculture in FY 2024. Specifically, the transfer would be for the Kansas Reservoir Protection Initiative. This transfer would result in decreased expenditures for the Kansas Water Office totaling \$1.5 million while increasing expenditures for the Kansas Department of Agriculture by the same amount in FY 2024.
- 6 Added additional SWPF transfers to other state agencies totaling \$14.7 million for FY 2025, which is an increase of \$13.3 million above the FY 2024 revised estimate. The increase in transfers to other state agencies would result in decreased expenditures at the Kansas Water Office by the same amount. The 2022 Legislature appropriated an additional \$18.0 million SWPF to the Kansas Water Office in 2024. That increased funding is estimated to be expended by the agency in FY 2024. For FY 2025, the agency requests to maintain those appropriations and to transfer most of those moneys to other state agencies rather than expend them. This will show decreased expenditures for the Kansas Water Office and increased expenditures for other state agencies in FY 2025.
- 7 Added \$2.0 million SWPF for Water-Injection Dredging at Tuttle Creek reservoir that was previously lapsed in FY 2024. This funding was previously appropriated for FY 2023 and was not expended. The agency did not have reappropriation authority for the funds to roll into FY 2024 and, as a result of not being expended, the funding was lapsed. The agency requests this funding be added to the agency's budget in FY 2024.
- 8 Deleted \$3.4 million of unspent SWPF moneys from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 9 Deleted \$221 of unspent SGF moneys from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 10 Added \$209,016 SGF and 2.0 FTE positions in the Water Planning and Administration Program for FY 2025. The agency indicates that one position would provide additional technical expertise in data compilation and analysis, water supply model development and interpretation, and other duties supporting water supply analysis for priority sources of supply at the state level. The agency indicates that another position would increase overall awareness of Kansas water resources through the implementation of Kansas Water Plan education, communication, and public outreach-related actions, items, and priorities.
- 11 Added \$9,230 SGF for computers, monitors, and equipment for the requested two new FTE positions for FY 2025.
- 12 Added \$10,764 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

- 13 GBA No. 2 , Item 4. Added \$2.5 million transfer from the SWPF to the Water Technical Assistance Fund for FY 2025.
- 14 GBA No. 2 , Item 4. Added \$7.5 million transfer from the SWPF to the Water Projects Grant Fund for FY 2025.
- 15 Added additional SWPF transfers from the Kansas Water Office to the Kansas Department of Agriculture and the Kansas Department for Health and Environment totaling \$15.8 million in FY 2024. This adjustment aligns with action taken by the State Finance Council on November 13, 2023. Transfers include \$10.0 million from the Kansas Water Office to the Kansas Department of Agriculture, including \$7.0 million for Rattlesnake Creek and Quivira National Wildlife Refuge Impairment, including sub-basin water resources management and water transition assistance programs, and \$3.0 million for dam construction and rehabilitation. It also transfers \$5.8 million from the Kansas Water Office to the Kansas Department of Health and Environment for water quality initiatives, including contamination remediation, total maximum daily load initiatives, surface water trash removal, and small-town infrastructure support. There are also decreased expenditures for the Kansas Water Office totaling \$15.8 million, while increasing expenditures for the Kansas Department of Agriculture by \$10.0 million and increasing expenditures for the Kansas Department of Health and Environment by \$5.8 million in FY 2024.
- 16 State Finance Council. Added \$83,466, including \$48,259 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 17 Added \$1.0 million, and increase the transfer from the SWPF by the same amount, to the Water Projects Grants Fund in FY 2024.

**2024 Session Appropriations Report
Department of Wildlife and Parks**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Base Budget	2,500,000	112,869,008	457.0	2,500,000	121,641,564	464.0
2 Reappropriations	-	138,485	0.0	-	-	0.0
<i>Base Budget Subtotal</i>	<i>2,500,000</i>	<i>113,007,493</i>	<i>457.0</i>	<i>2,500,000</i>	<i>121,641,564</i>	<i>464.0</i>
<i>Agency Adjustments</i>						
3 State Park Projects	-	-	0.0	-	(3,500,000)	0.0
4 State Park Projects	-	3,500,000	0.0	-	-	0.0
5 Shower Building at El Dorado State Park	-	-	0.0	-	(200,000)	0.0
6 Shower Building at El Dorado State Park	-	200,000	0.0	-	-	0.0
7 Salaries and Wages	-	2,026,245	6.0	-	-	0.0
8 Position for Lehigh State Park FY 25	-	-	0.0	-	103,894	1.0
9 All Other Adjustments	-	(13,079)	0.0	-	-	0.0
10 Other Capital Improvements	-	-	0.0	-	5,857,674	0.0
11 Non-Reoccurring Reappropriations	-	-	0.0	-	(138,485)	0.0
12 Match for Federal Grant - Land Acquisition	-	-	0.0	200,000	800,000	0.0
13 Flint Hills Trail Grant and Match	-	-	0.0	-	500,000	0.0
14 Flint Hills Trail Grant and Match	-	3,300,000	0.0	-	-	0.0
15 Dam Maintenance	-	-	0.0	(2,500,000)	(2,500,000)	0.0
16 Commodities	-	-	0.0	-	(1,360,147)	0.0
17 Position for Lehigh State Park FY 24	-	111,461	1.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>	<i>-</i>	<i>9,124,627</i>	<i>7.0</i>	<i>(2,300,000)</i>	<i>(437,064)</i>	<i>1.0</i>
<i>Governor's Adjustments</i>						
18 Shower Building at El Dorado State Park	200,000	-	0.0	-	-	0.0
19 Position for Lehigh State Park FY 2024	-	(111,461)	(1.0)	-	-	0.0
20 Flint Hills Trail System	-	-	0.0	-	(300,000)	0.0
21 Flint Hills Trail Grant and Match	3,000,000	2,700,000	0.0	-	-	0.0
22 Fee Fund Adjustments	-	(5,041,686)	0.0	-	-	0.0
23 Fee Fund Adjustments	-	-	0.0	-	(2,367,575)	0.0
24 Fee Fund Adjustments	-	(300,000)	0.0	-	-	0.0
25 Fee Fund Adjustments	-	(130,000)	0.0	-	-	0.0
26 Fee Fund Adjustments	-	-	0.0	-	(115,000)	0.0
27 Fee Fund Adjustments	-	-	0.0	-	(310,000)	0.0
<i>Governor's Adjustments Subtotal</i>	<i>3,200,000</i>	<i>(2,883,147)</i>	<i>(1.0)</i>	<i>-</i>	<i>(3,092,575)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>						
28 FTE Shift	-	-	0.0	-	-	0.0
29 2025 Pay Plan	-	-	0.0	-	1,864,845	0.0
30 Claims Against the State.	-	-	0.0	-	-	0.0
31 Match for Federal Grant - Land Acquisition	-	-	0.0	(200,000)	(800,000)	0.0
<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(200,000)</i>	<i>1,064,845</i>	<i>0.0</i>
Grand Total	5,700,000	119,248,973	463.0	-	119,176,770	465.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$138,485 unspent EDIF moneys was shifted from FY 2023 into FY 2024.
- 3 Deleted \$3.5 million, all from federal APRA funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis and Clinton State Parks for FY 2025. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
- 4 Added \$3.5 million, all from federal American Rescue Plan Act (ARPA) funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis, and Clinton state parks in FY 2024.
- 5 Deleted \$200,000, all from the Parks Fee Fund, to replace a shower house at the El Dorado State Park for FY 2025. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
- 6 Added \$200,000, all from the Parks Fee Fund, to replace a shower house at the El Dorado State Park in FY 2024. The agency notes that an increase in expenditure authority will be required for the agency to replace the shower house.
- 7 Added \$2.0 million, all from special revenue funds, for salaries and wages expenditures in FY 2024. The increase is primarily attributable to increased estimates for employee pay and fringe benefits. The agency's request also includes the addition of 6.0 FTE positions, which include 1.0 FTE position in the Administration Program, 4.0 FTE positions in the Ecological Services Program, and 1.0 FTE position in the Parks Program.
- 8 Added \$103,894 and 1.0 FTE position above the agency's request in FY 2024 for Lehigh State Park Positions for FY 2025. The agency's request for FY 2025 includes maintaining the 1.0 FTE position from FY 2024 and hiring an additional 1.0 FTE position for the newly created Lehigh State Park in Allen County. Total funding includes \$215,355, all from the Parks Fee Fund, and 2.0 FTE positions for FY 2025.
- 9 Deleted \$13,079, all from special revenue funds for lower expenditures for capital improvements in FY 2024, which are partially offset by increased estimates for contractual services.
- 10 Added \$5.9 million, including \$2.8 million from federal ARPA funds, for FY 2025. Specifically, the agency estimates increased expenditures for Parks Maintenance in FY 2025 when compared with FY 2024. The increased expenditures for Parks Maintenance is partially offset by decreased expenditures for Fish and Wildlife Maintenance and Cabin Site Preparation.
- 11 Deleted \$138,485 unspent EDIF moneys was shifted from FY 2023 into FY 2024 for FY 2025. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- 12 Added \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County for FY 2025. The agency indicates that the SGF portion of the request would be used as matching funds for a federal grant to acquire the property.
- 13 Added \$500,000, all from federal funds, to continue development of the Flint Hills Trail for FY 2025. Total funding includes \$3.8 million for FY 2025, including \$300,000 from the Parks Fee Fund and \$3.5 million from the federal Highway Planning and Construction Fund.

- 14 Added \$3.3 million, including \$300,000 from the Parks Fee Fund and \$3.0 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail in FY 2024. The agency indicates that a federal grant totaling \$3.0 million was recently awarded to the Parks Division and the federal grant needs to be added to the agency's budget in FY 2024 for funds to be expended. The request also includes an increase of \$300,000 in expenditures from the agency's Park Fee Fund to provide a state match for the grant in FY 2024.
- 15 Deleted \$2.5 million SGF for one-time dam repairs for the agency for FY 2025. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
- 16 Deleted \$1.4 million due to estimated lower expenditures relating to motor vehicle parts and other supplies and materials for FY 2025 when compared with FY 2024. This decrease is mostly found in the agency's Parks and Fish programs.
- 17 Added \$111,461, all from the Parks Fee Fund, and 1.0 FTE position in FY 2024. The request would allow the agency to hire 1.0 FTE position for the newly created Lehigh State Park in Allen County.
- 18 Partially Recommended Enhancement. Deleted \$200,000 from the Parks Fee Fund for the project and replaces it with SGF in FY 2024. The Governor recommends a modified version of the agency's supplemental request to replace a shower house at the El Dorado State Park in FY 2024. The Governor recommends \$200,000 SGF for the project in FY 2024.
- 19 Non-Recommended Enhancement. Deleted \$111,461 SGF and 1.0 FTE position for Lehigh State Park in FY 2024.
- 20 Partially Recommended Enhancement. Deleted \$300,000 from the Parks Fee Fund for the project for FY 2025 due to the addition of SGF in FY 2024 representing the State's portion for the entire project.
- 21 Partially Recommended Enhancement. Deleted \$300,000 from the Parks Fee Fund and added \$3.0 million SGF to continue development of the Flint Hills Trail in FY 2024. The \$3.0 million SGF represents the State's portion for the entire project. The recommendation retains \$3.0 million from the federal Highway Planning and Construction Fund for the project, and deletes \$300,000 from the Parks Fee Fund for the project in FY 2024 due to the addition of SGF.
- 22 Deleted \$5.0 million from the Wildlife Fee Fund in FY 2024.
- 23 Deleted \$2.4 million from the Wildlife Fee Fund for FY 2025.
- 24 Deleted \$300,000 from the Parks Fee Fund in FY 2024.
- 25 Deleted \$130,000 from the Wildlife and Parks Non-restricted Fund in FY 2024.
- 26 Deleted \$115,000 from the Wildlife and Parks Non-restricted Fund for FY 2025.
- 27 Deleted \$310,000 from the Parks Fee Fund for FY 2025.
- 28 Shift 3.0 FTE positions from the Ecological Services Program to the Parks Program to operate shooting ranges located on state park grounds for FY 2025.
- 29 State Finance Council. Added \$1.9 million, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 30 Added language to pay \$2,000, all from existing resources within the agency's Parks Fee Fund, in FY 2024 for a claim against the State regarding damages to a claimant's vehicles at a Clinton State Park campsite, and make a technical correction concerning the fund name.

31 Deleted \$800,000, including \$200,000 SGF, for the purchase of a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County for FY 2025.



Appropriations Report

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**2024 Session Appropriations Report
Department of Corrections**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Reappropriations	55,556,475	55,556,475	0.0	-	-	0.0
2 Base Budget	266,384,408	301,806,446	531.0	261,635,957	300,360,771	555.0
<i>Base Budget Subtotal</i>	<i>321,940,883</i>	<i>357,362,921</i>	<i>531.0</i>	<i>261,635,957</i>	<i>300,360,771</i>	<i>555.0</i>
<i>Agency Adjustments</i>						
3 All Other Adjustments	(55,011,547)	(46,837,355)	24.0	-	-	0.0
4 TCF Health Building	-	-	0.0	40,235,000	40,235,000	0.0
5 Replace KCI Funding with SGF	-	-	0.0	2,081,575	-	0.0
6 Pay Plan Shortfall	523,048	523,048	0.0	-	-	0.0
7 Lansing Demolition	-	-	0.0	10,952,325	10,952,325	0.0
8 Index CIBF	-	-	0.0	-	4,986,142	0.0
9 Shrinkage Reduction	-	-	0.0	1,705,219	1,705,219	0.0
10 Food Service Contract	-	-	0.0	4,324,387	4,324,387	0.0
11 Food Service Contract	1,245,007	1,245,007	0.0	-	-	0.0
12 Community Corrections	-	-	0.0	5,000,000	5,000,000	0.0
13 Children's Discovery Center	-	-	0.0	224,000	224,000	0.0
14 Career Campus Match	10,000,000	10,000,000	0.0	-	-	0.0
15 Career Campus Match	-	-	0.0	10,000,000	10,000,000	0.0
16 Health Service Contract	-	-	0.0	2,520,531	2,520,531	0.0
<i>Agency Adjustments Subtotal</i>	<i>(43,243,492)</i>	<i>(35,069,300)</i>	<i>24.0</i>	<i>77,043,037</i>	<i>79,947,604</i>	<i>0.0</i>
<i>Governor's Adjustments</i>						
17 Inmate Incentive Pay	-	-	0.0	1,457,784	1,457,784	0.0
18 Shrinkage Reduction	-	-	0.0	(1,705,219)	(1,705,219)	0.0
19 Shrinkage Reduction	4,000,000	4,000,000	0.0	-	-	0.0
20 Replace KCI Funding with SGF	-	-	0.0	(2,081,575)	-	0.0
21 Premium Pay and Uniform Replacement	-	-	0.0	3,275,165	3,275,165	0.0
22 Master Lease Payoff	-	-	0.0	6,692,572	6,692,572	0.0
23 Lansing Demolition	-	-	0.0	(10,952,325)	(10,952,325)	0.0
24 Justice Assistance Grant Offset	-	-	0.0	218,239	218,239	0.0
25 Index CIBF	-	-	0.0	-	(4,986,142)	0.0
26 HCF Facility	-	-	0.0	377,612,532	377,612,532	0.0
27 GBA No. 2, Item 3 - Cell Phone Detection System	-	-	0.0	792,000	792,000	0.0
28 GBA No. 2, Item 2 - Shrinkage Reduction	-	-	0.0	21,108,625	21,108,625	0.0
29 Food Service Contract	-	-	0.0	(393,603)	(393,603)	0.0
30 Food Service Contract	(366,698)	(366,698)	0.0	-	-	0.0
31 Community Corrections	-	-	0.0	(2,500,000)	(2,500,000)	0.0
32 Career Campus Match	(10,000,000)	(10,000,000)	0.0	-	-	0.0
33 Career Campus Match	-	-	0.0	10,000,000	10,000,000	0.0
34 CIBF Adjustment	-	-	0.0	-	(129,763)	0.0
35 Health Service Contract	-	-	0.0	(244,138)	(244,138)	0.0
<i>Governor's Adjustments Subtotal</i>	<i>(6,366,698)</i>	<i>(6,366,698)</i>	<i>0.0</i>	<i>403,280,057</i>	<i>400,245,727</i>	<i>0.0</i>
<i>Legislative Adjustments</i>						
36 Pay Increase	-	-	0.0	1,014,543	1,014,543	0.0
37 Master Lease Payoff	-	-	0.0	(6,692,572)	(6,692,572)	0.0
38 Lansing Prison Museum	-	-	0.0	-	-	0.0
39 Lansing Future Prison Museum Stabilization Account	490,000	490,000	0.0	-	-	0.0
40 Kansas Penitentiary Museum Content Development Account	75,000	75,000	0.0	-	-	0.0
41 Juvenile Substance Use Treatment Account	2,500,000	2,500,000	0.0	-	-	0.0
42 Career Campus Match	-	-	0.0	(10,000,000)	(10,000,000)	0.0
43 GBA No. 2, Item 3 - Cell Phone Detection System	-	-	0.0	(792,000)	(792,000)	0.0
44 Evidence-Based Program Account	(7,500,000)	(7,500,000)	0.0	-	-	0.0
45 Community Corrections	-	-	0.0	2,500,000	2,500,000	0.0
46 Career Campus Match	10,000,000	10,000,000	0.0	-	-	0.0
47 2025 Pay Plan	-	-	0.0	1,768,267	2,049,367	0.0
48 HCF Facility	-	-	0.0	(377,612,532)	(377,612,532)	0.0
49 TCF Health Building	-	-	0.0	(40,235,000)	(40,235,000)	0.0
<i>Legislative Adjustments Subtotal</i>	<i>5,565,000</i>	<i>5,565,000</i>	<i>0.0</i>	<i>(430,049,294)</i>	<i>(429,768,194)</i>	<i>0.0</i>
Grand Total	277,895,693	321,491,923	555.0	311,909,757	350,785,908	555.0

- 1 \$56.9 million in unspent SGF was shifted from FY 2023 to FY 2024. This includes \$53.7 million in Evidence-based Juvenile Programs and \$3.2 million in Operations
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Deleted \$46.8 million all funds, including a deletion of \$55.0 million SGF, for all other adjustments in FY 2024.
- 4 Added \$40.0 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.
- 5 Added \$2.1 million SGF to replace KCI funding for FY 2025.
- 6 Added \$3.5 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$11.0 million SGF for demolition of the old Lansing Facility for FY 2025.
- 8 Added \$5.0 million to index CIBF to inflation for FY 2025.
- 9 Added \$1.7 million SGF to reduce shrinkage for FY 2025.
- 10 Added \$4.3 million SGF to fully fund the food service contract for FY 2025.
- 11 Added \$1.2 million SGF for food service contract in FY 2024.
- 12 Added \$5.0 million SGF for community corrections for FY 2025.
- 13 Added \$224,000 to expand the Children's Discovery Center program for FY 2025.
- 14 Added \$10.0 million SGF for the Career Campus match in FY 2024.
- 15 Added \$10.0 million SGF for Career Campus match for FY 2025.
- 16 Added \$2.5 million SGF to fully fund the health service contract for FY 2025.
- 17 Added \$1.5 million SGF for inmate incentive pay for FY 2025.
- 18 Non-Recommended Enhancement. Deleted \$1.7 million to reduce the shrinkage rate for FY 2025.
- 19 GBA No. 2, Item 2. Added \$4.0 million in FY 2024 for shrinkage reduction.
- 20 Non-Recommended Enhancement. Deleted \$2.1 million SGF to replace KCI funding with SGF for FY 2025.
- 21 Added \$3.3 million SFG for premium pay and uniform replacement for FY 2025.
- 22 Added \$6.7 million to pay the remaining Athena 2 information management system debt for FY 2025.
- 23 Non-Recommended Enhancement. Deleted \$11.0 million for demolition of the old Lansing Maximum Security facility for FY 2025.
- 24 Added \$218,239 SGF to replace Justice Assistance Grant funding that was not approved by the Kansas Justice Coordinating Council.
- 25 Non-Recommended Enhancement. Deleted \$5.0 million to index CIBF to inflation.
- 26 Added \$377.6 million SGF to build a new facility at Hutchinson for FY 2025.
- 27 GBA No. 2, Item 3. Added \$792,000 in FY 2024 for a cell phone detection system.
- 28 GBA No. 2, Item 2. Added \$21.1 million SGF for FY 2025 for shrinkage reduction.
- 29 Partially Recommended Enhancement. Deleted \$393,603 SGF for a total of \$3.9 million SGF for the food service contract for FY 2025.
- 30 Partially Recommended Enhancement. Deleted \$366,698 SGF to reduce Food Service Contract to \$878,309 SGF in FY 2024.
- 31 Partially-Recommended Enhancement. Deleted \$2.5 million SGF for community corrections, leaving \$2.5 million SGF for FY 2025.
- 32 Non-Recommended Enhancement. Deleted \$10.0 million in FY 2024 for the Career Campus Match.

- 33 Added \$10.0 million SGF for Career Campus match, for a total of \$20.0 million SGF, for FY 2025.
- 34 Deleted \$129,763 to match the available amount in the fund from gambling revenues for FY 2025.
- 35 Partially Recommended Enhancement. Deleted \$244,138 SGF, leaving a total of \$2.3 million for the health service contract for FY 2025.
- 36 Added \$1.0 million SGF for Parole Officers I, II, and special agents for FY 2025.
- 37 Deleted \$6.7 million SGF for the early debt payoff for the Athena II project for FY 2025.

- 38 Added language to execute an agreement between the agency and the Lansing Historical Society for administration and operation of the prison museum in FY 2024.

- 39 Added \$490,000 SGF to the newly created Lansing Future Prison Museum Stabilization account in FY 2024 and added language to reappropriate the account in excess of \$100 as of June 30, 2024 into FY 2025.
- 40 Added \$75,000 SGF to the newly created Kansas Penitentiary Museum Content Development account in FY 2024 and added language to reappropriate the account in excess of \$100 as of June 30, 2024 into FY 2025.
- 41 Added \$2.5 million SGF to the newly created regional inpatient juvenile substance use treatment account and added language that the funds are to be used for Mirror Incorporated to create a regional inpatient juvenile substance use treatment center in south central Kansas with a minimum capacity of forty beds in FY 2024.
- 42 Deleted \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility for FY 2025.
- 43 Did not adopt GBA No. 2, Item 3. Deleted \$792,000 SGF for a cell phone detection system for FY 2025.
- 44 Deleted \$7.5 million SGF from the Evidence-Based Programs account in FY 2024.
- 45 Added \$2.5 million SGF to Community Corrections for additional intensive supervision officers and increased operating expenditures for FY 2025.
- 46 Added \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility in FY 2024 and added language to reappropriate the Lansing correctional facility career campus account in excess of \$100 as of June 30, 2024 into FY 2025.

- 47 State Finance Council. Added \$1.9 million, including \$1.8 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 48 Deleted \$377.6 million SGF to build a new Hutchinson Correctional Facility for FY 2025.
- 49 Deleted \$40.2 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.

**2024 Session Appropriations Report
Adjutant General**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	19,244,594	19,244,594	0.0	-	-	0.0
2	Base Budget	14,343,907	118,759,147	294.0	34,432,701	169,468,113	297.0
<i>Base Budget Subtotal</i>		<i>33,588,501</i>	<i>138,003,741</i>	<i>294.0</i>	<i>34,432,701</i>	<i>169,468,113</i>	<i>297.0</i>
<i>Agency Adjustments</i>							
3	190th Civil Engineering Squadron Funding and FTE	-	-	0.0	16,168	64,668	1.0
4	SDB Remodel	-	-	0.0	(474,730)	(23,102,730)	0.0
5	SDB Remodel	-	22,628,000	0.0	-	-	0.0
6	Pay Plan Shortfall	38,288	38,288	0.0	-	-	0.0
7	Other Capital Projects	-	9,022,248	0.0	-	-	0.0
8	Office of Emergency Communications Offset Transfer	-	-	0.0	127,000	127,000	0.0
9	Nickell Hall Barracks Operations	-	556,339	8.0	-	-	0.0
10	New Hays Armory	-	-	0.0	(17,085,980)	(17,085,980)	0.0
11	Other Capital Projects	-	-	0.0	(1,038,917)	(5,433,387)	0.0
12	Federal NGB Funding for Operations	-	540,577	0.0	-	-	0.0
13	Federal EMPG Funding	-	(436,162)	0.0	-	-	0.0
14	Disaster Relief Payments	-	(9,143,925)	0.0	-	-	0.0
15	Disaster Relief Payments	-	-	0.0	(4,208,327)	(39,983,270)	0.0
16	Disaster Relief Payments	1,000,000	8,500,000	0.0	-	-	0.0
17	Disaster Relief Payments	-	-	0.0	1,000,000	8,500,000	0.0
18	All Other Adjustments	-	29,255	(6.0)	-	-	0.0
19	Agency Website Hosting	22,715	22,715	0.0	-	-	0.0
20	Agency Website Hosting	-	-	0.0	22,715	22,715	0.0
21	Kansas Intelligence Fusion Center (KIFC) Funding and FTE	-	-	0.0	220,000	220,000	2.0
<i>Agency Adjustments Subtotal</i>		<i>1,061,003</i>	<i>31,757,335</i>	<i>2.0</i>	<i>(21,422,071)</i>	<i>(76,670,984)</i>	<i>3.0</i>
<i>Governor's Adjustments</i>							
22	Southwest Border Mission	(15,716,000)	(15,716,000)	0.0	-	-	0.0
23	Shooting Teams Grants	-	-	0.0	(50,000)	(50,000)	0.0
24	Kansas Intelligence Fusion Center (KIFC) Funding and FTE	-	-	0.0	40,000	40,000	0.0
25	Office of Emergency Communications Offset Transfer	-	-	0.0	(127,000)	(127,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(15,716,000)</i>	<i>(15,716,000)</i>	<i>0.0</i>	<i>(137,000)</i>	<i>(137,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
26	Southwest Border Mission	15,716,000	15,716,000	0.0	-	-	0.0
27	2025 Pay Plan	-	-	0.0	176,626	1,078,928	0.0
28	Civil Air Patrol Program	-	-	0.0	7,000	7,000	0.0
29	Cybersecurity Positions - SB 291	-	-	0.0	250,000	250,000	2.0
30	Shooting Teams Grants	-	-	0.0	50,000	50,000	0.0
31	Shooting Teams Grants	-	-	0.0	50,000	50,000	0.0
32	Southwest Border Mission	15,716,000	15,716,000	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>31,432,000</i>	<i>31,432,000</i>	<i>0.0</i>	<i>533,626</i>	<i>1,435,928</i>	<i>2.0</i>
Grand Total		50,365,504	185,477,076	296.0	13,407,256	94,096,057	302.0

- 1 \$19.2 million SGF in unspent funds were shifted from FY 2024 to FY 2024. These SGF moneys primarily include \$17.1 million for construction of the new Hays Armory due to a delay in land procurement, \$1.3 million in disaster relief payments that shifted to FY 2024, \$474,730 for design work associated with remodeling the SDB, and \$302,956 for deferred maintenance and facilities rehabilitation projects rescheduled for FY 2024.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$64,668, including \$16,168 SGF, and 1.0 FTE position for an administrator at the 190th Civil Engineering Squadron at the Forbes Field Air National Guard Base in Topeka for FY 2025.
- 4 Deleted \$23.1 million, including \$474,730 SGF, for expenditures associated with remodel of the SDB in Topeka that do not reoccur for FY 2025. The SDB houses KDEM and the SEOC. The project is primarily supported with \$22.6 million from federal ARPA funds.
- 5 Added \$22.6 million, all from federal American Rescue Plan Act funds, for remodel of the State Defense Building (SDB) in Topeka, which houses KDEM and the State Emergency Operations Center, in FY 2024. This funding was approved by the State Finance Council on December 21, 2022, as part of the State Efficiency and Modernization Program.
- 6 Added \$38,288 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$9.0 million, all from federal funds, for capital improvements in FY 2024. This includes \$9.0 million as federal match for deferred maintenance and rehabilitation projects among National Guard armories, including flood damage at the Kansas City armory, and \$20,415 for the final phase in construction of the Joint Forces Headquarters on Forbes Field in Topeka.
- 8 Added \$127,000 SGF for the Office of Emergency Communications for FY 2025 to offset elimination of a transfer from the State Highway Fund. The Office coordinates communications during emergencies and maintains interoperable communications systems.
- 9 Added \$556,339, all from special revenue funds, and 8.5 FTE positions to operate the Nickell Hall Barracks, which provides lodging for individuals and units training at the Great Plains Joint Regional Training Center in Salina, in FY 2024. Positions include housekeeping, front desk, and facilities staff, with salaries paid from revenue generated by the lodging facility.
- 10 Deleted \$17.1 million SGF for expenditures associated with construction of a new National Guard armory in Hays that do not reoccur for FY 2025. The project includes land purchase and construction of a 49,792-square-foot National Guard Readiness Center to replace the current armory, which is over 60 years old and located in a flood plain
- 11 Deleted \$5.4 million, including \$1.0 million SGF, for capital improvements expenditures that do not reoccur for FY 2025. This adjustment leaves a total of \$17.0 million, including \$3.5 million SGF, for maintenance and rehabilitation projects among 39 National Guard armories for FY 2025.

- 12 Added \$540,577, all from federal funds, for operational expenditures in FY 2024, such as information technology consulting in the Administration program and building services in the Infrastructure program.
- 13 Deleted \$436,162, all from a federal Emergency Management Performance Grant (EMPG) in FY 2024, for consulting services related to disaster planning.
- 14 Deleted \$9.1 million, all from FEMA funds, in FY 2024 due to decreased reimbursement to state, local, and nonprofit entities for certain federally declared disasters. The decreased payments are primarily associated with severe storms, tornadoes, and flooding that occurred in Spring 2019.
- 15 Deleted \$40.0 million, including \$4.2 million SGF, due to decreased reimbursement to state, local, and nonprofit entities for certain federally declared disasters. The SGF decrease includes \$1.3 million in reappropriated funds available in FY 2024 but not available for FY 2025.
- 16 Added \$8.5 million, including \$1.0 million SGF, in FY 2024 to support increased state disaster-relief payments for federally declared disasters. Such payments generally require a 25.0 percent state matching rate, of which 10.0 percent is provided by the agency.
- 17 Added \$8.5 million, including \$1.0 million SGF, for FY 2025 to support increased state disaster-relief payments for federally declared disasters. Such payments generally require a 25.0 percent state matching rate, of which 10.0 percent is provided by the agency.
- 18 Added \$29,255, all from special revenue funds, for other adjustments and deleted 5.5 FTE positions in FY 2024. These adjustments include increased salaries and wages expenditures for additional FTE positions in the STARBASE program and increased building supplies. These are partially offset by decreased expenditures for employee fringe benefits, utilities, engineering services, and office equipment. The increase is further offset by decreased salaries and wages expenditures in the Emergency Management and Homeland Security program and the Infrastructure program due to elimination of certain FTE positions. The FTE deletion is due to the removal of 7.5 FTE positions in the Emergency Management and Homeland Security program, which is partially offset by an increase of 2.0 FTE positions in the STARBASE youth program.
- 19 Added \$22,715 SGF in FY 2024 for hosting services concerning websites for the Adjutant General's Department and the Kansas Division of Emergency Management (KDEM).
- 20 Added \$22,715 SGF for FY 2025 for hosting services concerning websites for the Adjutant General's Department and the Kansas Division of Emergency Management (KDEM).
- 21 Added \$220,000 SGF and 2.0 FTE positions for a Deputy Director of Operations (\$115,000) and Senior Analyst (\$105,000) for the Kansas Intelligence Fusion Center (KIFC) for FY 2025.

- 22 Gov. Veto No. 1, Item 1. SB 28, Sec. 121(a) Deleted \$15.7 million SGF for Southwest Border Mission in FY 2024. The veto deleted \$15.7 million SGF for the Southwest Border Mission in FY 2024 and deleted language directing that expenditures be made to respond to a request for assistance from the State of Texas pursuant to the Emergency Management Assistance Compact and that the agency collaborate with the Governor to activate, mobilize, and deploy state resources to the border to prevent crimes contributing to an emergency in FY 2024. Further, the veto deleted language authorizing unspent SGF moneys for the Southwest Border Mission to reappropriate from FY 2024 to FY 2025.
- 23 Gov. Veto No. 1, Item 2. SB 28, Sec. 121(a). Deleted \$50,000 SGF for Shooting Team grants for FY 2025. The veto deleted \$50,000 for Shooting Team grants and deleted language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for expenditure to compete in state, regional, and national marksmanship competitions for FY 2025.
- 24 Added \$40,000 SGF, for a total of \$260,000 SGF, to modify the agency's request for 2.0 FTE positions at the KIFC in FY 2025. This modification added funding for operational expenditures associated with the positions, such as computers, cell phones, and training for FY 2025.
- 25 Non-Recommended Enhancement. Deleted \$127,000 SGF for the Office of Emergency Communications for FY 2025 to offset elimination of a transfer from the State Highway Fund. The Office coordinates communications during emergencies and maintains interoperable communications systems.
- 26 Added \$15.7 million SGF for a Southwest Border Mission in FY 2024 and added language directing that expenditures be made to respond to a request for assistance from the State of Texas pursuant to the Emergency Management Compact and that the agency collaborate with the Governor to activate, mobilize, and deploy state resources to prevent drug and human trafficking and other crimes contributing to an emergency in FY 2024.
- 27 State Finance Council. Added \$1.1 million, including \$176,626 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 28 Added \$7,000 SGF to the Civil Air Patrol program for cadet dues for FY 2025.
- 29 Added \$250,000 SGF and 2.0 FTE positions for the KIFC to assist in monitoring state IT systems for FY 2025, as appropriated in SB 291 concerning a statewide cybersecurity plan.
- 30 HB 2551. Added \$50,000 SGF for Shooting Team grants for FY 2025. Added language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for ammunition, equipment, and travel to regional and national marksmanship competitions.
- 31 SB 28. Added \$50,000 for Shooting Team grants and added language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for expenditure to compete in state, regional, and national marksmanship competitions for FY 2025.

32 Override Veto No. 1, Item 1. SB 28, Sec 120(a). Added \$15.7 million SGF for a Southwest Border Mission in FY 2024 due to veto override. Further, added language directing that expenditures be made to respond to a request for assistance from the State of Texas pursuant to the Emergency Management Compact and that the agency collaborate with the Governor to activate, mobilize, and deploy state resources to prevent drug and human trafficking and other crimes contributing to an emergency in FY 2024.

**2024 Session Appropriations Report
State Fire Marshal**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	8,321,092	70.0	-	8,321,091	70.0
<i>Base Budget Subtotal</i>		-	8,321,092	70.0	-	8,321,091	70.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	-	0.0	-	(14,625)	0.0
3	New FTE and Salaries and Wages	-	-	0.0	-	381,364	2.0
4	Information Technology	-	-	0.0	-	209,400	0.0
5	Emergency Response Training	-	-	0.0	-	70,750	0.0
6	Specialized Equipment	-	-	0.0	-	293,000	0.0
7	Elevator Safety Program	-	1	0.0	-	-	0.0
8	Attorney Fees	-	-	0.0	-	(61,000)	0.0
9	All Other Adjustments	-	(2)	0.0	-	-	0.0
10	Elevator Safety Program	-	-	0.0	-	(149,000)	0.0
<i>Agency Adjustments Subtotal</i>		-	(1)	0.0	-	729,889	2.0
<i>Governor's Adjustments</i>							
11	Childcare Inspection FTE Position	-	-	0.0	100,000	100,000	1.0
12	Volunteer Firefighter Workforce Study	-	-	0.0	150,000	150,000	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	250,000	250,000	1.0
<i>Legislative Adjustments</i>							
13	New FTE and Salaries and Wages	-	-	0.0	-	-	(1.0)
14	2025 Pay Plan	-	-	0.0	-	255,030	0.0
15	Childcare Inspection FTE Position	-	-	0.0	(100,000)	(100,000)	(1.0)
16	Encrypted Radios	-	-	0.0	-	300,000	0.0
17	Industrial Safety Division FTE Position	-	-	0.0	-	200,000	1.0
18	Volunteer Firefighter Workforce Study	-	-	0.0	(150,000)	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	(250,000)	655,030	(1.0)
Grand Total		-	8,321,091	70.0	-	9,956,010	72.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$14,625, all from special revenue funds, for other adjustments for FY 2025. This includes decreased expenditures for the replacement of cars in the Fire Prevention Division. The decrease is partially offset by increased expenditures for the replacement of a Dodge Ram truck in the Investigation Division and increased office space rental.
- 3 Added \$381,364, all from special revenue funds, in salaries and wages expenditures and 2.2 FTE positions for FY 2025. This includes increased employer contributions for fringe benefits and the addition of 1.0 FTE position for an Assistant Attorney General for the State Fire Marshal, which was previously located in the Office for the Attorney General, 1.0 FTE position for an Administrative Specialist in the Fire Prevention Division, and 0.2 FTE position to transition an Investigator to full-time.
- 4 Added \$209,000, all from special revenue funds, to purchase information technology for FY 2025. These expenditures include replacement of a storage area network ' which provides secure storage of information such as building floor plans, inspection records, and proprietary information related to manufacturing facilities ' and upgrades to inspection software. This also includes the purchase of laptop computers as part of the agency's three-year replacement cycle.
- 5 Added \$70,750, all from special revenue funds, for FY 2025 for the Emergency Response Division, primarily to provide specialized medical technician and K-9 handler training to search and rescue teams throughout the state.
- 6 Added \$293,000, all from special revenue funds, for sensitive detection equipment for Hazardous Materials Response Teams and laser scanners for arson investigators for FY 2025.
- 7 Added \$321,368, all from the Fire Marshal Fee Fund, and deleted \$321,367, all from the Elevator Safety Fee Fund, to cover startup expenditures associated with implementing 2022 HB 2005, the Elevator Safety Act, in FY 2024. This adjustment shifts expenditures for the Elevator Safety Program to the Fire Marshal Fee Fund until a sufficient balance is established in the Elevator Safety Fee Fund.
- 8 Deleted \$61,000, all from special revenue funds, in attorney fees previously paid to the Office of the Attorney General for legal services for FY 2025. This decrease partially offsets the addition of an Assistant Attorney General position for the State Fire Marshal. Those legal services will now be handled in-house for FY 2025 with the addition of an Assistant Attorney General position within the Office of the State Fire Marshal.
- 9 Deleted \$2, all from special revenue funds, for other adjustments in FY 2024 including decreased salaries and wages expenditures for employer contributions for fringe benefits, which is almost entirely offset by increased pay for unclassified employees.
- 10 Deleted \$149,000, all from special revenue funds, for computer programming services for the Elevator Safety Program for FY 2025, which is attributable to the agency contracting with a service provider at a reduced cost for the collection of elevator licensing fees.

- 11 Added \$100,000 SGF and 1.0 FTE position for FY 2025 for a Childcare Inspection Specialist to conduct outreach with providers concerning fire inspections of childcare facilities.
- 12 Added \$150,000 SGF for FY 2025 for a Volunteer Firefighter Workforce Study exploring trends and incentives among the firefighter service in Kansas. Such a study was recommended by the Governor's Wildfire Task Force in November of 2023.
- 13 Deleted 1.0 FTE Administrative Specialist position in the Fire Prevention Division for FY 2025
- 14 Added \$255,030, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 15 Deleted \$100,000 SGF and 1.0 FTE Childcare Inspection Specialist position to conduct outreach with childcare providers concerning fire safety inspections for FY 2025.
- 16 Added \$300,000, all from the Fire Marshal Fee Fund, to replace radios with encrypted models in the Investigation and Emergency Response divisions for FY 2025.
- 17 Add \$200,000, all from the Fire Marshal Fee Fund, and 1.0 FTE Division Chief position with equipment to oversee a newly-organized Industrial Safety Division, which includes the Boiler and Elevator Safety programs, for FY 2025.
- 18 Deleted \$150,000 SGF, and added the same amount from the Fire Marshal Fee Fund, for a Volunteer Firefighter Workforce Study for FY 2025.

**2024 Session Appropriations Report
Highway Patrol**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	121,666,319	880.0	-	140,727,997	880.0
<i>Base Budget Subtotal</i>		-	121,666,319	880.0	-	140,727,997	880.0
<i>Agency Adjustments</i>							
2	Aircraft Operations	-	-	0.0	-	(7,960,877)	0.0
3	Troop B Headquarters Building	-	-	0.0	-	2,300,000	0.0
4	Training Academy Improvements	-	7,228,517	0.0	-	-	0.0
5	Salaries and Wages	-	579,433	0.0	-	-	0.0
6	Premium Pay	-	-	0.0	-	312,172	0.0
7	Other Capital Improvements	-	-	0.0	-	(18,263,543)	0.0
8	Other Capital Improvements	-	431,488	0.0	-	-	0.0
9	Salaries and Wages	-	-	0.0	-	580,734	0.0
10	National Motor Carrier Safety Assistance Program Fund	-	1,663,927	0.0	-	-	0.0
11	Law Enforcement Equipment	-	(748,988)	0.0	-	-	0.0
12	Law Enforcement Equipment	-	-	0.0	-	(416,759)	0.0
13	Hays Aircraft Hanger	-	-	0.0	-	1,280,000	0.0
14	Body-Worn Cameras	-	-	0.0	-	2,000,000	0.0
15	All Other Adjustments	-	(92,699)	0.0	-	-	0.0
16	All Other Adjustments	-	-	0.0	-	(454,962)	0.0
17	New Central Dispatch Facility	-	10,000,000	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	19,061,678	0.0	-	(20,623,235)	0.0
<i>Governor's Adjustments</i>							
18	Troop B Headquarters Building	-	-	0.0	-	(2,300,000)	0.0
19	Training Academy Improvements	-	(7,228,517)	0.0	-	-	0.0
20	New Central Dispatch Facility	-	(20,000,000)	0.0	-	-	0.0
21	Boot Allowance	-	-	0.0	-	125,000	0.0
<i>Governor's Adjustments Subtotal</i>		-	(27,228,517)	0.0	-	(2,175,000)	0.0
<i>Legislative Adjustments</i>							
22	New Central Dispatch Facility	-	10,000,000	0.0	-	-	0.0
23	2025 Pay Plan	-	-	0.0	-	3,594,603	0.0
24	Assessment of KHP Assets in Salina	-	-	0.0	-	300,000	0.0
25	Career Progression Plan Increase for Sworn Officers	-	-	0.0	-	4,585,824	0.0
26	License Plate Reader System Pilot Program	-	-	0.0	-	2,000,000	0.0
27	National Motor Carrier Safety Assistance Program Fund	-	-	0.0	-	-	0.0
28	Salary Increase for Dispatchers	-	-	0.0	-	366,123	0.0
<i>Legislative Adjustments Subtotal</i>		-	10,000,000	0.0	-	10,846,550	0.0
Grand Total		-	123,499,480	880.0	-	128,776,312	880.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$8.0 million, all from special revenue funds, for aircraft operations for FY 2025. This is primarily attributable to the one-time purchase of an additional Airbus H125 law enforcement helicopter (\$7.0 million) in FY 2024, which was approved by the 2023 Legislature and is also attributable to decreased contractual services associated with outfitting the executive aircraft, which was purchased in FY 2023.
- 3 Added \$2.3 million, all from the KHP Operations Fund, to purchase the previously-leased Troop B Headquarters facility in Shawnee County for FY 2025.
- 4 Added \$7.2 million, all from the Highway Patrol Training Center Fund, for major capital improvements to the Training Academy facility in Salina in FY 2024. Expenditures include replacement of plumbing and electrical lines, HVAC systems, elevators, and repair to deteriorating concrete caps covering the facility power plant and utility tunnels.
- 5 Added \$579,433, all from special revenue funds, for increased salaries and wages expenditures in the Turnpike Patrol and Homeland Security programs in FY 2024.
- 6 Added \$312,172, all from the KHP Operations Fund, for increased differential pay and to establish weekend premium pay for sworn officers and dispatchers for FY 2025. This includes \$155,969 for differential pay and \$156,203 to establish weekend premium pay.
- 7 Deleted \$18.3 million, all from special revenue funds, in capital improvement expenditures for FY 2025. This is attributable to expenditures for major improvements to the KHP Training Academy and construction of a new Central Dispatch Facility in Salina not reoccurring for FY 2025.
- 8 Added \$431,488, all from special revenue funds, for other capital improvements in FY 2024. This adjustment primarily includes \$400,000, all from federal funds, to construct a storage facility at Troop E in Garden City for storing Special Response Team equipment and groundskeeping item.
- 9 Added \$580,734, all from special revenue funds, for increased salaries and wages expenditures for FY 2025. This increase is partially attributable to increased employer contributions for fringe benefits, including those for the Kansas Police and Firemen's (KP&F) retirement plan. The increase is also attributable to filling vacant positions and advancement in career progression plans in the Vehicle Identification Number (VIN) program.
- 10 Added \$1.7 million, all from the federal National Motor Carrier Safety Assistance Fund, to reduce accidents involving commercial motor vehicles in FY 2024. This adjustment is due to changes in policy that increased the federal match from 85.0 percent to 95.0 percent.
- 11 Deleted \$748,988, all from special revenue funds, in FY 2024 for the purchase of specialized equipment for Troopers, including Special Response Teams and investigative units. The decrease is primarily attributable to the purchase of radios utilizing one-time federal ARPA funds in FY 2023, which reduces the need in FY 2024.
- 12 Deleted \$416,759, all from special revenue funds, for the purchase of specialized equipment for Troopers for FY 2025. This is primarily attributable to the purchase of radios utilizing one-time federal ARPA funds in FY 2023, which reduces the need for FY 2024.

- 13 Added \$1.3 million, all from the Executive Aircraft Fund, to purchase a newly constructed hangar at the Hays Regional Airport in FY 2025, which will store law enforcement aircraft and serve as an alternative location for the Executive Aircraft.
- 14 Added \$2.0 million, all from the KHP Operations Fund, to provide a 50.0 percent match for a proposed federal grant supporting the purchase of 475 body-worn cameras for FY 2025.
- 15 Deleted \$92,699, all from special revenues funds, in FY 2024 for other adjustments. This includes decreased expenditures for clothing, building repair services, equipment rental, and parts and supplies, partially offset by increased expenditures for IT equipment.
- 16 Deleted \$454,962, all from special revenue funds, for FY 2025 decreased expenditures for contractual services fees, partially offset by increased expenditures for the purchase of law enforcement vehicles in the Fleet program, gasoline, building space rent, and IT services.
- 17 Added \$10.0 million, all from the KHP Operations Fund, to construct and equip a new Central Dispatch facility on KDOT property in Salina. The structure would include disaster preparedness design, redundant communications systems, and provide improved work conditions for dispatchers.
- 18 Non-Recommended Enhancement. Deleted \$2.3 million, all from the KHP Operations Fund, to not recommend the agency's enhancement request to purchase the previously-leased Troop B Headquarters facility in Shawnee County for FY 2025.
- 19 Gov. Veto No. 1 , Item 2. SB 28, Sec. 124. Deleted \$7.2 million, all from the Highway Patrol Training Center Fund, for major capital improvements to the Training Academy facility in Salina in FY 2024 due to veto. The Governor suggests a comprehensive assessment of KHP assets in Salina be conducted.
- 20 Gov. Veto No. 1 , Item 1. SB 28, Sec. 124. Deleted \$20.0 million, all from the KHP Operations Fund, and language concerning a Central Dispatch facility, firing range, and associated land purchase in FY 2024 due to veto. The Governor suggests a comprehensive assessment of KHP assets in Salina be conducted.
- 21 Added \$125,000, all from the KHP Operations Fund, to provide sworn officers with an annual boot allowance of \$125 per officer for FY 2025.
- 22 Added \$10.0 million, and increased the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for the Central Dispatch facility and a firing range in FY 2024. This adjustment provides a total of \$20.0 million for this purpose in FY 2024. Added language directing the agency to purchase up to 200 acres in Salina (\$900,000) and construct a Central Dispatch facility (\$11.0 million) and an indoor/outdoor firing range (\$7.5 million) on the purchased land.
- 23 State Finance Council. Added \$3.6 million, including \$2.5 million from the State Highway Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour, a 5.0 percent increase for Capitol Area Guards, and changes to the formal career progression plan to reduce the time required to reach the plan's salary cap by five years.

- 24 Added \$300,000, all from the State Highway Fund, to conduct a comprehensive assessment concerning reconfiguration of KHP assets in Salina, including a contemporary training center, dispatch center, and Troop C Headquarters. Add language requiring the agency to submit a report on findings to the House Committee on Appropriations, Senate Committee on Ways and Means, and Joint Committee on State Building Construction by January 13, 2025, concerning site selection, design, construction, and associated costs.
- 25 Added \$4.6 million, and increased the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for a 10.0 percent increase to the Career Progression Plan for sworn officers for FY 2025.
- 26 Added \$2.0 million, all from the State Highway Fund, for a license plate reader system pilot program for FY 2025. Added language directing KDOT to install these reader units, in consultation with KHP.
- 27 Added language directing quarterly transfers totaling up to \$2.0 million annually from the Motor Carrier License Fees Fund at the Kansas Corporation Commission (KCC) to the Motor Carrier Assistance Program State Fund at KHP for FY 2025 to provide the state match for the federal Motor Carrier Safety Assistance Program. This adjustment eliminates previous language requiring a minimum balance of \$2.8 million in the KCC fund.
- 28 Added \$366,123, and increased the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for a 10.0 percent salary increase for dispatchers for FY 2025.

**2024 Session Appropriations Report
Kansas Bureau of Investigation**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Reappropriations	14,020	14,020	0.0	-	-	0.0
2 Base Budget	33,108,367	48,351,511	356.0	33,081,247	48,856,969	366.0
<i>Base Budget Subtotal</i>	<i>33,122,387</i>	<i>48,365,531</i>	<i>356.0</i>	<i>33,081,247</i>	<i>48,856,969</i>	<i>366.0</i>
<i>Agency Adjustments</i>						
3 All Other Adjustments	-	-	0.0	(181,983)	(363,129)	0.0
4 Surge Initiative and Operational Support FTE	-	-	10.0	-	-	0.0
5 Pay Plan Shortfall	141,040	141,040	0.0	-	-	0.0
6 National Criminal History Improvement Program	-	(310,324)	0.0	-	-	0.0
7 National Criminal History Improvement Program	-	-	0.0	-	(107,850)	0.0
8 KCJIS fund	-	-	0.0	-	360,525	0.0
9 KCJIS Support Center	-	-	0.0	850,000	850,000	4.0
10 Pittsburg Regional Crime Center and Laboratory	-	-	0.0	3,050,000	3,050,000	0.0
11 Forensic Laboratory Fee Fund	-	129,315	0.0	-	-	0.0
12 Fight Against Fentanyl	-	-	0.0	6,902,777	6,902,777	30.0
13 Federal ARPA Funding	-	-	0.0	-	(2,191,151)	0.0
14 Communications Equipment	-	771,151	0.0	-	-	0.0
15 Child Protection Initiative	-	-	0.0	1,769,853	1,769,853	11.0
16 Central Message Switch Replacement	-	-	0.0	1,050,000	1,050,000	0.0
17 Career Progression Plans	-	-	0.0	2,509,148	2,509,148	0.0
18 All Other Adjustments	-	(57,564)	0.0	-	-	0.0
19 Jailhouse Witness Testimony	(182,180)	(182,180)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>	<i>(41,140)</i>	<i>491,438</i>	<i>10.0</i>	<i>15,949,795</i>	<i>13,830,173</i>	<i>45.0</i>
<i>Governor's Adjustments</i>						
20 Pittsburg Regional Crime Center and Laboratory	-	-	0.0	(3,050,000)	(3,050,000)	0.0
21 KCJIS Support Center	-	-	0.0	(850,000)	(850,000)	(4.0)
22 Child Protection Initiative	-	-	0.0	(1,057,854)	(1,057,854)	(6.0)
23 Career Progression Plans	-	-	0.0	(2,255,763)	(2,255,763)	0.0
24 Fight Against Fentanyl	-	-	0.0	(3,080,898)	(3,080,898)	(21.0)
<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(10,294,515)</i>	<i>(10,294,515)</i>	<i>(31.0)</i>
<i>Legislative Adjustments</i>						
25 Pittsburg Regional Crime Center and Laboratory	-	-	0.0	3,050,000	3,050,000	0.0
26 2025 Pay Plan	-	-	0.0	1,970,551	2,258,170	0.0
27 Career Progression Plans	-	-	0.0	2,255,763	2,255,763	0.0
28 Child Protection Initiative	-	-	0.0	1,057,854	1,057,854	6.0
29 Criminal Background Report Fee Exemption - HB 2745	-	-	0.0	48,621	48,621	0.0
30 Fight Against Fentanyl	-	-	0.0	3,080,898	3,080,898	21.0
31 Regional Office at Wichita State University	-	-	0.0	2,031,450	2,031,450	0.0
<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>13,495,137</i>	<i>13,782,756</i>	<i>27.0</i>
Grand Total	33,081,247	48,856,969	366.0	52,231,664	66,175,383	407.0

- 1
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Deleted \$181,983 SGF for other adjustments including for the purchase of vehicles, laboratory equipment, and expenditures for information consulting services. This is partially offset by increased salaries and wages expenditures.
- 4 Added 10.0 FTE positions to implement funding approved by the 2023 Legislature for the Surge Initiative in FY 2024. The funded positions include 5.0 FTE positions for a Joint Fentanyl Impact Taskforce, 3.0 FTE positions for a West Child Victim Task Force, and 2.0 FTE positions for operational support.
- 5 Added \$141,040 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 Deleted \$310,324, all from federal funding, for the Information Services program in FY 2024. These funds are sub-granted through the Governor's Grants Office, and expenditures support data entry involving court records, arrest reports, and imaging of criminal history records.
- 7 Deleted \$107,850, all from federal funding, for data entry involving court records, arrest reports, and imaging of criminal history records for FY 2025.
- 8 Added \$360,525, all from the Kansas Criminal Justice Information (KCJIS) Fund, for the purchase of information processing equipment for FY 2025.
- 9 Added \$850,000 SGF and 4.0 FTE positions for a KCJIS Support Center to address cybersecurity vulnerabilities among local public safety organizations access the system for FY 2025. The positions includes 4.0 FTE security analyst positions.
- 10 Added \$3.1 million SGF for initial debt service payments on 20-year bonds supporting construction of a proposed Regional Crime Center and Laboratory in Pittsburg for FY 2025. The project is a collaborative effort with Pittsburg State University with a total construction cost estimated at \$40.0 million.
- 11 Added 10.0 FTE positions to implement funding approved by the 2023 Legislature for the Surge Initiative in FY 2024. The funded positions include 5.0 FTE positions for a Joint Fentanyl Impact Taskforce, 3.0 FTE positions for a West Child Victim Task Force, and 2.0 FTE positions for operational support.
- 12 Added \$6.9 million SGF and 30.0 FTE positions for the Fight Against Fentanyl effort involving special agents, forensic scientists, analysts, support staff, and replacement of a laboratory data system for FY 2025.
- 13 Deleted \$2.2 million, all from federal ARPA funds, for one-time expenditures that occurred in FY 2024 but do not reoccur for FY 2025. These include \$910,000 for replacement of an HVAC system at the Great Bend laboratory, \$510,000 for the purchase of advanced laboratory equipment; and \$771,151 for the purchase of encrypted communications equipment.
- 14 Added \$771,151, all from American Rescue Plan Act Funds, to purchase vehicle mounted radios that comply with federal encryption standards in FY 2024.
- 15 Added \$1.8 million SGF and 11.0 FTE positions for a Child Protection Initiative involving establishment of a Southeast Child Victim Task Force in Pittsburg and statewide child victim and Amber alert services for FY 2025.

- 16 Added \$1.1 million SGF to replace a Kansas Criminal Justice Information System (KCJIS) Central Messaging Switch (CMS), which is a communication system that provides public safety agencies with immediate access to criminal justice information at roadside, for FY 2025.
- 17 Added \$2.5 million SGF for Career Progression Plans (CCPs) involving commissioned officers and forensic scientists, which includes step and merit increases for eligible individuals (\$253,385) and a 10.0 percent overall increase to the CPPs (\$2.3 million), for FY 2025.
- 18 Deleted \$57,564 in special revenue funds in FY 2024 for adjustments including a decrease in salaries and wages expenditures, partially offset by increased expenditures for travel and the purchase of vehicles.
- 19 Lapsed \$182,180 SGF in FY 2024, which was provided for a jailhouse witness database required in a proposed 2023 HB 2010; however an amended version of the bill passed without requirements concerning the database.
- 20 Non-Recommended Enhancement. Deleted \$3.1 million SGF for initial debt service payments on 20-year bonds supporting construction of a proposed Regional Crime Center and Laboratory in Pittsburg for FY 2025.
- 21 Non-Recommended Enhancement. Deleted \$850,000 SGF and 4.0 FTE positions for a KCJIS Support Center to address cybersecurity vulnerabilities among local public safety organizations access the system for FY 2025.
- 22 Partially Recommended Enhancement. Delete \$1.1 million SGF and 6.0 FTE positions, leaving \$711,999 SGF and 5.0 FTE positions for the Child Protection Initiative for FY 2025. This includes funding for two special agents assigned to the Southeast Child Victim Task Force and three positions for child victim and Amber Alert services.
- 23 Partially Recommended Enhancement. Deleted \$2.3 million SGF, leaving a total of \$253,385 SGF, for Career Progression Plans (CCPs) for FY 2025 involving commissioned officers and forensic scientists, which includes step and merit increases for eligible individuals. This does not include the agency's request for a 10.0 percent overall increase to the CPPs for FY 2025.
- 24 Partially Recommended Enhancement. Deleted \$3.1 million SGF and 21.0 FTE positions, leaving \$3.8 million SGF and 9.0 FTE positions for the Fight Against Fentanyl effort for FY 2025. This includes \$2.7 million SGF for the purchase of the LIMS (\$2.5 million) and 1.0 FTE Forensic Scientist position with assigned equipment and \$1.1 million SGF and 8.0 FTE positions, which include special agents, crime analysts, a research analyst, and information technology specialists.
- 25 Added \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a Regional Crime Center and Laboratory in Pittsburg for FY 2025. Added language for bonding authority in the amount of \$40.0 million for FY 2025 to construct and equip the facility.
- 26 State Finance Council. Added \$2.3 million, including \$2.0 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour and changes to the formal career progression plan to reduce the time required to reach the plan's salary cap by five years.
- 27 Added \$2.3 million SGF for a 10.0 percent increase to Career Progression Plans for commissioned officers and forensic scientists for FY 2025.

- 28 Added \$1.1 million SGF and 6.0 FTE positions for a Child Protection Initiative involving a Southeast Child Victim Task Force for FY 2025.
- 29 Added \$48,621 SGF to offset decreased revenue due to exempting military service members and spouses from criminal background report fees for FY 2025 pursuant to HB 2745 concerning occupational licensing.
- 30 Added \$3.1 million SGF and 21.0 FTE positions for the Fight Against Fentanyl effort for FY 2025.
- 31 Added \$2.0 million SGF to lease and outfit a regional office on the Innovation Campus at Wichita State University for FY 2025.

**2024 Session Appropriations Report
Emergency Medical Services Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	2,788,730	14.0	-	2,805,398	14.0
<i>Base Budget Subtotal</i>		-	2,788,730	14.0	-	2,805,398	14.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	2,815	0.0	-	-	0.0
3	All Other Adjustments	-	-	0.0	-	(498)	0.0
4	Computers and Radios	-	12,926	0.0	-	-	0.0
5	Criminal History and Fingerprinting Fund	-	16,700	0.0	-	-	0.0
6	EMS Revolving Fund	-	-	0.0	-	(24,411)	0.0
7	Information Technology Services	-	13,234	0.0	-	-	0.0
8	Information Technology Services	-	-	0.0	-	9,656	0.0
9	Legal Fees	-	-	0.0	-	18,975	0.0
10	Legal Fees	-	(29,007)	0.0	-	-	0.0
11	Salary Realignment	-	-	0.0	-	220,924	0.0
12	State Building Charges	-	-	0.0	-	6,410	0.0
13	Travel	-	-	0.0	-	15,617	0.0
<i>Agency Adjustments Subtotal</i>		-	16,668	0.0	-	246,673	0.0
<i>Governor's Adjustments</i>							
14	Salary Realignment	-	-	0.0	-	(220,924)	0.0
15	Salary Realignment	-	-	0.0	-	220,924	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
16	2025 Salary Pay Plan	-	-	0.0	-	37,303	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	37,303	0.0
Grand Total		-	2,805,398	14.0	-	3,089,374	14.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$2,815, all from special revenue funds, for other adjustments in FY 2024 including increased expenditures for salaries and wages, which includes increased employer contributions for fringe benefits. This is partially offset by decreased travel expenditures.
- 3 Deleted \$498, all from special revenue funds, for other adjustments for FY 2025 including decreased capital outlay expenditures for the replacement of computers and radios that occur in FY 2024 but do not reoccur for FY 2025, offset by increased expenditures for IT programming and criminal background checks on EMS provider certification applicants.
- 4 Added \$12,926 in capital outlay expenditures in FY 2024 that primarily include the replacement of computers and interoperable two-way radios as part of the agency's three-year IT management plan. The agency indicates that replacement of radios is necessary to meet new encryption standards, which allows for communication with other public safety entities during emergencies.
- 5 Added \$16,700 in FY 2024, all from the Criminal History and Fingerprinting Fund, to address increasing costs for conducting background checks on applicants for Emergency Medical Services (EMS) provider certification, as required by KSA 61-6129.
- 6 Deleted \$24,411, all from the EMS Revolving Grant Fund, for FY 2025 which provides financial assistance, based on demonstrated need, to local EMS agencies for the purchase of patient care equipment. Revenue to the fund is derived from court fines, penalties, and forfeitures associated with KSA 74-7336. A total of \$355,000 is budgeted for this purpose for FY 2025, and the decrease is attributable to carryover funding available in FY 2024 that is not available for FY 2025.
- 7 Added \$13,234 for IT consulting and computer services in FY 2024 that support a new data firewall administered by the Kansas Information Security Office and increased vendor fees for operation of KEMSIS, which allows EMS responders to report on the number and nature of ambulance calls.
- 8 Added \$9,656 for IT consulting services for FY 2025 that include increased vendor fees for operation of KEMSIS, which allows EMS responders to report on the number and nature of ambulance calls.
- 9 Added \$18,975 for legal fees associated with administrative disciplinary hearings for FY 2025. The agency conducts administrative hearings on regulatory matters concerning ambulance services and EMS providers, pursuant to KSA 65-6111, and anticipates an increase in the volume of such hearings for FY 2025.
- 10 Deleted \$29,007 for legal fees associated with administrative disciplinary hearings in FY 2024. The agency conducts administrative hearings on regulatory matters concerning ambulance services and EMS providers pursuant to KSA 65-6111.
- 11 Added \$220,924, all from special revenue funds, for a salary realignment plan to address recruiting and retention challenges for FY 2025. The plan will redistribute all FTE positions among the agency's three programs and redefine job duties to better allow for career progression.

- 12 Added \$6,410 for compulsory state building charges, which covers the basic operating costs and capital improvements for the agency's offices in the Landon State Office Building, for FY 2025. Capital improvement projects in the Landon State Office Building are shown in the Department of Administration's budget and are funded by building charges to resident agencies, including the Emergency Medical Services Board.
- 13 Added \$15,617 in travel expenditures for FY 2025. The agency notes this increased travel supports training, investigations, inspections, technical assistance, and assessments of local government EMS services.
- 14 Deleted \$220,924, all from special revenue funds, for a salary realignment plan to address recruiting and retention challenges for FY 2025.
- 15 GBA No. 2, Item 12. Added \$220,924, all from special revenue funds, in salaries and wages expenditures for a personnel reorganization effort for FY 2025.
- 16 State Finance Council. Added \$37,303, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Sentencing Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	12,020,662	12,038,162	15.0	14,596,102	14,663,981	15.0
2	Reappropriations	2,708,489	2,708,489	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>14,729,151</i>	<i>14,746,651</i>	<i>15.0</i>	<i>14,596,102</i>	<i>14,663,981</i>	<i>15.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	2,627	(13,338)	0.0	-	-	0.0
4	Carelon Maintenance Contract	-	-	0.0	75,548	75,548	0.0
5	Domo Maintenance Fee	-	-	0.0	15,000	15,000	0.0
6	Pay Plan Shortfall	8,866	8,866	0.0	-	-	0.0
7	SB 123 Program Expansion	-	-	0.0	2,236,715	2,236,715	0.0
<i>Agency Adjustments Subtotal</i>		<i>11,493</i>	<i>(4,472)</i>	<i>0.0</i>	<i>2,327,263</i>	<i>2,327,263</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
8	Agency Program Correction	-	-	0.0	(164,773)	(188,383)	0.0
9	Carelon Maintenance Contract	-	-	0.0	91,000	91,000	0.0
10	Correction	(2,627)	(2,627)	0.0	-	-	0.0
11	Domo Maintenance Fee	-	-	0.0	(1,000)	(1,000)	0.0
12	SB 123 Program Adjustment	-	-	0.0	(2,392,874)	(2,392,874)	0.0
13	SB 123 Program Expansion	(2,392,874)	(2,392,874)	0.0	-	-	0.0
14	SB 123 Program Expansion	-	-	0.0	(2,236,715)	(2,236,715)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(2,395,501)</i>	<i>(2,395,501)</i>	<i>0.0</i>	<i>(4,704,362)</i>	<i>(4,727,972)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
15	2025 Pay Plan	-	-	0.0	60,208	60,208	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>60,208</i>	<i>60,208</i>	<i>0.0</i>
Grand Total		12,345,143	12,346,678	15.0	12,279,211	12,323,480	15.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Reappropriated \$2.8 million in unspent SGF from FY 2023 to FY 2024 in the Administrative Program and the Substance Abuse Treatment Program.
- 3 Deleted \$15,965, including the addition of \$2,627 in all other adjustments in FY 2024 for multi-year contract increases and a decrease in salaries and wages due to two open positions.
- 4 Added \$75,548 SGF for the Carelon Maintenance contract.
- 5 Added \$15,000 for estimated annual vendor maintenance and licensing costs of the Domo, Inc. contract for FY 2025.
- 6 Added \$8,866 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$2.4 million SGF for the expansion of the SB 123 Program to non-drug felonies for FY 2025.
- 8 Deleted \$188,383, including \$164,773 SGF, to make corrections to the Administrative program budget submission for FY 2025.
- 9 Added \$91,000 SGF due to an agency request to cover the cost increases for FY 2025 for the Carelon Maintenance Contract.
- 10 Deleted \$2,627 SGF due to double counting error in agency's revised estimate in FY 2024.
- 11 Deleted \$1,000 SGF to correct the agency requested amount for the Domo Maintenance Fee from \$15,000 SGF to \$14,000 SGF for FY 2025.
- 12 Deleted \$2.4 million SGF to adjust the amount of funding for the SB 123 Substance Abuse Treatment Program for FY 2025.
- 13 Lapsed \$2.4 million SGF for SB 123 Program Expansion in FY 2024.
- 14 Non-Recommended Enhancement. Deleted \$2,236,715 SGF for expansion of the SB 123 Substance Abuse Treatment Program for FY 2025.
- 15 State Finance Council. Added \$60,208 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

2024 Session Appropriations Report
Kansas Commission on Peace Officers' Standards and Training (KCPOST)

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,093,051	6.0	-	1,106,100	6.0
<i>Base Budget Subtotal</i>		-	1,093,051	6.0	-	1,106,100	6.0
<i>Agency Adjustments</i>							
2	Reduction of Last Session's Enhancement	-	-	0.0	-	(65,408)	0.0
3	Salary Adjustments	-	13,049	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	13,049	0.0	-	(65,408)	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	-	30,573	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	30,573	0.0
Grand Total		-	1,106,100	6.0	-	1,071,265	6.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$65,408 due to a reduction of the enhancement request in the FY 2024 budget.
- 3 Added \$13,049, all from special revenue funds, for salary adjustments and fringe benefits in FY 2024.
- 4 State Finance Council. Added \$30,573, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
El Dorado Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	41,279,599	41,355,510	492.0	44,131,272	44,151,272	493.0
2	Reappropriations	40,034	40,034	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>41,319,633</i>	<i>41,395,544</i>	<i>492.0</i>	<i>44,131,272</i>	<i>44,151,272</i>	<i>493.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	1,706,633	2,405,671	1.0	-	-	0.0
4	Pay Plan Shortfall	473,367	473,367	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	5,403,112	5,403,112	0.0
<i>Agency Adjustments Subtotal</i>		<i>2,180,000</i>	<i>2,879,038</i>	<i>1.0</i>	<i>5,403,112</i>	<i>5,403,112</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	All Other Adjustments	473,367	473,367	0.0	-	-	0.0
7	Shrinkage Rate Reduction	-	-	0.0	(5,403,112)	(5,403,112)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>473,367</i>	<i>473,367</i>	<i>0.0</i>	<i>(5,403,112)</i>	<i>(5,403,112)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	2,007,769	2,007,769	0.0
9	Claims Against the State	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,007,769</i>	<i>2,007,769</i>	<i>0.0</i>
Grand Total		43,973,000	44,747,949	493.0	46,139,041	46,159,041	493.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$40,034 SGF in unspent funds were shifted from FY 2024 to FY 2024.
- 3 Added \$2.4 million, including \$1.7 million SGF in other adjustments for FY 2024.
- 4 Added \$473,367 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$5.4 million SGF to reduce shrinkage rate for FY 2025.
- 6 Added \$473,367 SGF in other adjustments for FY 2024.
- 7 Non-Recommended Enhancement. Deleted \$5.4 million SGF for reducing shrinkage rate for FY 2025.
- 8 State Finance Council. Added \$2.0 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 9 Added language directing the agency to pay \$16, all from existing resources within the agency, for claims against the State regarding missing property in FY 2024.

**2024 Session Appropriations Report
Ellsworth Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	21,144,545	21,153,045	237.0	21,505,887	21,520,887	237.0
2	Reappropriations	576,438	576,438	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>21,720,983</i>	<i>21,729,483</i>	<i>237.0</i>	<i>21,505,887</i>	<i>21,520,887</i>	<i>237.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	(576,438)	(66,117)	0.0	-	-	0.0
4	Pay Plan Shortfall	-	-	0.0	2,056,930	2,056,930	0.0
5	Pay Plan Shortfall	250,977	250,977	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(325,461)</i>	<i>184,860</i>	<i>0.0</i>	<i>2,056,930</i>	<i>2,056,930</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	Pay Plan Shortfall	-	-	0.0	(2,056,930)	(2,056,930)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(2,056,930)</i>	<i>(2,056,930)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
7	2025 Pay Plan	-	-	0.0	956,690	956,690	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>956,690</i>	<i>956,690</i>	<i>0.0</i>
Grand Total		21,395,522	21,914,343	237.0	22,462,577	22,477,577	237.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$576,438 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Deleted \$66,117 all funds, including a deletion of \$576,438 SGF and an addition of \$510,321 in all other funds for other adjustments for FY 2024.
- 4 Added \$2.1 million SGF for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$250,977 in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 Deleted \$2.1 million SGF for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 State Finance Council. Added \$956,690 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Hutchinson Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	47,389,501	47,577,171	513.0	48,115,090	48,216,490	505.0
2	Reappropriations	16,107	16,107	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>47,405,608</i>	<i>47,593,278</i>	<i>513.0</i>	<i>48,115,090</i>	<i>48,216,490</i>	<i>505.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	(900,000)	(777,824)	(8.0)	-	-	0.0
4	Pay Plan Shortfall	543,780	543,780	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	407,117	407,117	0.0
<i>Agency Adjustments Subtotal</i>		<i>(356,220)</i>	<i>(234,044)</i>	<i>(8.0)</i>	<i>407,117</i>	<i>407,117</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	All Other Adjustments	-	-	0.0	(860,000)	(860,000)	0.0
7	Shrinkage Rate Reduction	-	-	0.0	(407,117)	(407,117)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,267,117)</i>	<i>(1,267,117)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	2,048,509	2,048,509	0.0
9	Claims Against the State	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,048,509</i>	<i>2,048,509</i>	<i>0.0</i>
Grand Total		47,049,388	47,359,234	505.0	49,303,599	49,404,999	505.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$16,107 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Deleted \$777,824 all funds, including a deletion of \$900,000 SGF and an addition of \$122,176 in all other funds for other adjustments for FY 2024.
- 4 Added \$543,780 in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$407,117 SGF to reduce shrinkage rate for FY 2025.
- 6 Deleted \$860,000 SGF for other adjustments for FY 2025.
- 7 Non-Recommended Enhancement. Deleted \$407,117 SGF to reduce the shrinkage rate for FY 2025.
- 8 State Finance Council. Added \$2.0 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 9 Added language directing the agency to pay \$184, all from existing resources within the agency, for claims against the State regarding missing property in FY 2024.

**2024 Session Appropriations Report
Kansas Juvenile Correctional Complex**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	24,793,784	25,217,036	266.0	25,150,855	25,614,107	266.0
2	Reappropriations	115,730	115,730	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>24,909,514</i>	<i>25,332,766</i>	<i>266.0</i>	<i>25,150,855</i>	<i>25,614,107</i>	<i>266.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	(115,730)	1,513,085	0.0	-	-	0.0
4	Pay Plan Shortfall	234,111	234,111	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	4,033,382	4,033,382	0.0
<i>Agency Adjustments Subtotal</i>		<i>118,381</i>	<i>1,747,196</i>	<i>0.0</i>	<i>4,033,382</i>	<i>4,033,382</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	Shrinkage Rate Reduction	-	-	0.0	(4,033,382)	(4,033,382)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(4,033,382)</i>	<i>(4,033,382)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
7	2025 Pay Plan	-	-	0.0	943,141	943,141	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>943,141</i>	<i>943,141</i>	<i>0.0</i>
Grand Total		25,027,895	27,079,962	266.0	26,093,996	26,557,248	266.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$115,730 SGF in unspent funds shifted from FY 2023 to FY 2024.
- 3 Added \$1.5 million, including a deletion of \$115,730 SGF, in FY 2024 for all other adjustments.
- 4 Added \$234,111 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$4.0 million SGF for FY 2025 for a shrinkage rate reduction.
- 6 Non-Recommended Enhancement. Deleted \$4.0 million SGF for FY 2025 for a shrinkage rate reduction.
- 7 State Finance Council. Added \$943,141 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Lansing Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	43,476,107	43,783,191	451.0	44,059,656	44,359,656	451.0
<i>Base Budget Subtotal</i>		<i>43,476,107</i>	<i>43,783,191</i>	<i>451.0</i>	<i>44,059,656</i>	<i>44,359,656</i>	<i>451.0</i>
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	887,640	0.0	-	-	0.0
3	Pay Plan Shortfall	425,615	425,615	0.0	-	-	0.0
4	Shrinkage Rate Reduction	-	-	0.0	2,185,718	2,185,718	0.0
<i>Agency Adjustments Subtotal</i>		<i>425,615</i>	<i>1,313,255</i>	<i>0.0</i>	<i>2,185,718</i>	<i>2,185,718</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
5	All Other Adjustments	-	-	0.0	(311,219)	(311,219)	0.0
6	Shrinkage Rate Reduction	-	-	0.0	(2,185,718)	(2,185,718)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(2,496,937)</i>	<i>(2,496,937)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
7	2025 Pay Plan	-	-	0.0	1,870,221	1,870,221	0.0
8	Claims Against the State	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>1,870,221</i>	<i>1,870,221</i>	<i>0.0</i>
Grand Total		43,901,722	45,096,446	451.0	45,618,658	45,918,658	451.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$887,640 in other adjustments for FY 2025.
- 3 Added \$425,615 in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 4 Added \$2.2 million SGF to reduce rate shrinkage for FY 2025.
- 5 Deleted \$311,219 SGF in other adjustments for FY 2025.
- 6 Non-Recommended Enhancement. Deleted \$2.2 million SGF to reduce the shrinkage rate for FY 2025.
- 7 State Finance Council. Added \$1.9 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 8 Added language directing the agency to pay \$25, all from existing resources within the agency, for claims against the State regarding missing property in FY 2024.

**2024 Session Appropriations Report
Larned State Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	16,773,514	16,773,514	192.0	17,053,424	17,053,424	192.0
2	Reappropriations	501	501	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>16,774,015</i>	<i>16,774,015</i>	<i>192.0</i>	<i>17,053,424</i>	<i>17,053,424</i>	<i>192.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	145,000	880,005	0.0	-	-	0.0
4	Pay Plan Shortfall	193,326	193,326	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	1,215,702	1,215,702	0.0
<i>Agency Adjustments Subtotal</i>		<i>338,326</i>	<i>1,073,331</i>	<i>0.0</i>	<i>1,215,702</i>	<i>1,215,702</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	All Other Adjustments	-	-	0.0	145,000	145,000	0.0
7	Shrinkage Rate Reduction	-	-	0.0	(1,215,702)	(1,215,702)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(1,070,702)</i>	<i>(1,070,702)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	737,768	737,768	0.0
9	Claims Against the State	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>737,768</i>	<i>737,768</i>	<i>0.0</i>
Grand Total		17,112,341	17,847,346	192.0	17,936,192	17,936,192	192.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$501 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Added \$880,005 in all funds, including \$145,000 SGF, for other adjustments for FY 2024.
- 4 Added \$193,326 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$1,215,702 SGF to reduce shrinkage for FY 2025.
- 6 Added \$145,000 SGF for other adjustments for FY 2025.
- 7 Non-Recommended Enhancement. Deleted \$1,215,702 SGF to reduce the shrinkage rate for FY 2025.
- 8 State Finance Council. Added \$737,768 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 9 Added language directing the agency to pay \$20, all from existing resources within the agency, for claims against the State regarding missing property in FY 2024.

**2024 Session Appropriations Report
Norton Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	22,773,172	23,203,903	268.0	23,148,126	23,401,817	265.0
2	Reappropriations	285	285	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>22,773,457</i>	<i>23,204,188</i>	<i>268.0</i>	<i>23,148,126</i>	<i>23,401,817</i>	<i>265.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	375,000	505,314	(3.0)	-	-	0.0
4	Pay Plan Shortfall	252,628	252,628	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	3,122,961	3,122,961	0.0
<i>Agency Adjustments Subtotal</i>		<i>627,628</i>	<i>757,942</i>	<i>(3.0)</i>	<i>3,122,961</i>	<i>3,122,961</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	All Other Adjustments	-	-	0.0	375,000	375,000	0.0
7	Shrinkage Rate Reduction	-	-	0.0	(3,122,961)	(3,122,961)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(2,747,961)</i>	<i>(2,747,961)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	964,284	970,755	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>964,284</i>	<i>970,755</i>	<i>0.0</i>
Grand Total		23,401,085	23,962,130	265.0	24,487,410	24,747,572	265.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$285 SGF in unspent funds shifted from FY 2023 to FY 2024.
- 3 Added \$505,314, including \$375,000 SGF and deleted 2.75 FTE positions in FY 2024 for all other adjustments.
- 4 Added \$252,628 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$3.1 million SGF for shrinkage rate reduction for FY 2025.
- 6 Added \$375,000 SGF for FY 2025 in other adjustments.
- 7 Non-Recommended Enhancement. Deleted \$3.1 million SGF for shrinkage rate reduction for FY 2025.
- 8 State Finance Council. Added \$970,755, including \$964,284 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Topeka Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	22,730,507	23,201,882	265.0	23,125,755	23,524,366	265.0
2	Reappropriations	564	564	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>22,731,071</i>	<i>23,202,446</i>	<i>265.0</i>	<i>23,125,755</i>	<i>23,524,366</i>	<i>265.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	(900,000)	(112,071)	0.0	-	-	0.0
4	Pay Plan Shortfall	294,647	294,647	0.0	-	-	0.0
5	Shrinkage Rate Reduction	-	-	0.0	2,418,963	2,418,963	0.0
<i>Agency Adjustments Subtotal</i>		<i>(605,353)</i>	<i>182,576</i>	<i>0.0</i>	<i>2,418,963</i>	<i>2,418,963</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	All Other Adjustments	-	-	0.0	(900,000)	(900,000)	0.0
7	Shrinkage Rate Reduction	-	-	0.0	(2,418,963)	(2,418,963)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(3,318,963)</i>	<i>(3,318,963)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	1,044,868	1,061,601	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>1,044,868</i>	<i>1,061,601</i>	<i>0.0</i>
Grand Total		22,125,718	23,385,022	265.0	23,270,623	23,685,967	265.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$564 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Deleted \$112,071, including \$900,000 SGF, in FY 2024 for other adjustments.
- 4 Added \$294,647 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$2.4 million SGF for shrinkage rate reduction for FY 2025
- 6 Deleted \$900,000 SGF for FY 2025 for other adjustments.
- 7 Non-Recommended Enhancement. Deleted \$2.4 million SGF for shrinkage rate reduction for FY 2025.
- 8 State Finance Council. Added \$1.1 million, including \$1.0 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Winfield Correctional Facility**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	24,458,062	25,033,937	260.0	24,854,881	25,398,974	259.0
2	Reappropriations	571,849	571,849	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>25,029,911</i>	<i>25,605,786</i>	<i>260.0</i>	<i>24,854,881</i>	<i>25,398,974</i>	<i>259.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	(1,471,849)	(1,031,417)	(2.0)	-	-	0.0
4	Pay Plan Shortfall	289,079	289,079	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(1,182,770)</i>	<i>(742,338)</i>	<i>(2.0)</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
5	All Other Adjustments	-	-	0.0	(900,000)	(900,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(900,000)</i>	<i>(900,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	1,017,455	1,047,462	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>1,017,455</i>	<i>1,047,462</i>	<i>0.0</i>
Grand Total		23,847,141	24,863,448	258.0	24,972,336	25,546,436	259.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$571,849 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Deleted \$1.0 million, including \$1.5 million SGF, for other adjustments in FY 2024.
- 4 Added \$289,079 in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Deleted \$900,000 SGF in other adjustments for FY 2025.
- 6 State Finance Council. Added \$1.0 million, including \$1.0 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.



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**2024 Session Appropriations Report
Kansas Department of Transportation**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	2,155,780,834	2285.0	-	2,243,888,144	2289.0
<i>Base Budget Subtotal</i>		-	2,155,780,834	2285.0	-	2,243,888,144	2289.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	3,725,187	0.0	-	-	0.0
3	Special City and County Highway Fund	-	-	0.0	-	(1,726,614)	0.0
4	Salaries and Wages	-	-	0.0	-	(593,342)	0.0
5	Salaries and Wages	-	3,237,812	4.0	-	-	0.0
6	Rail Service Improvement Program	-	-	0.0	-	(28,429,666)	0.0
7	Rail Service Improvement Program	-	29,804,666	0.0	-	-	0.0
8	Public Transit	-	(5,534,503)	0.0	-	-	0.0
9	Kansas Airport Improvement Program	-	-	0.0	-	(885,615)	0.0
10	Kansas Airport Improvement Program	-	885,615	0.0	-	-	0.0
11	Innovative Technologies Grants	-	-	0.0	-	(11,939,035)	0.0
12	Innovative Technologies Grants	-	9,939,035	0.0	-	-	0.0
13	Public Transit	-	-	0.0	-	(5,572,441)	0.0
14	Information Systems Consulting Services	-	1,126,300	0.0	-	-	0.0
15	Information Systems Consulting Services	-	-	0.0	-	(1,089,000)	0.0
16	Buildings Capital Improvements	-	-	0.0	-	(35,845,191)	0.0
17	Engineering Contractual Services	-	47,978,867	0.0	-	-	0.0
18	Engineering Contractual Services	-	-	0.0	-	(1,009,502)	0.0
19	Heavy Equipment	-	-	0.0	-	1,569,336	0.0
20	Buildings Capital Improvements	-	23,897,815	0.0	-	-	0.0
21	Highway Bond Issuance Costs	-	-	0.0	-	2,465,943	0.0
22	Highway Bond Issuance Costs	-	900,000	0.0	-	-	0.0
23	Highway Construction Capital Improvements	-	-	0.0	-	137,784,723	0.0
24	Highway Construction Capital Improvements	-	(26,901,329)	0.0	-	-	0.0
25	Heavy Equipment	-	(1,158,736)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	87,900,729	4.0	-	54,729,596	0.0
<i>Governor's Adjustments</i>							
26	Shift Differentials and Standby Pay	-	-	0.0	-	315,245	0.0
27	State Highway Fund Transfer	-	-	0.0	-	-	0.0
28	Tool and PPE Allowance	-	-	0.0	-	73,000	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	388,245	0.0
<i>Legislative Adjustments</i>							
29	Roads Impacted by Dairy Expansion	-	-	0.0	-	6,000,000	0.0
30	Memorial Highway Signage - HB 2481	-	-	0.0	-	31,440	0.0
31	Kansas Airport Improvement Program - SB 28	-	-	0.0	-	-	0.0
32	Kansas Airport Improvement Program - HB 2498	-	-	0.0	-	5,000,000	0.0
33	2025 Pay Plan	-	-	0.0	-	8,949,786	0.0
34	Augusta Culvert Feasibility Study	-	-	0.0	-	-	0.0
35	Amtrak Heartland Flyer Extension	-	-	0.0	-	5,000,000	0.0
36	Kansas Air Service Development Incentive Program	-	-	0.0	-	5,000,000	0.0
37	Salina Tree Barrier	-	-	0.0	-	250,000	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	30,231,226	0.0
Grand Total		-	2,243,681,563	2289.0	-	2,329,237,211	2289.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$3.7 million, all from special revenue funds, for other adjustments in FY 2024. This includes increased expenditures for marketing and aid to locals concerning traffic safety efforts, installation of defibrillators at KDOT offices, driver's education scholarships, and construction of a network of Continuous Operating Reference Stations to facilitate highway surveying. The increase is offset by decreased expenditures for commodities, such as highway and bridge construction material and other road surface consumables, such as rock salt.
- 3 Deleted \$1.7 million, all from the Special City and County Highway Fund, for formula aid to local governments for street and road improvements for FY 2025. This is due to a transfer of \$4.2 million SGF to supplement the fund in FY 2024, which is not available for FY 2025. This one-time transfer of SGF in FY 2024, as approved by the 2023 Legislature, was implemented to offset decreased motor fuel tax revenue estimates.
- 4 Deleted \$593,342, all from the State Highway Fund, for salaries and wages expenditures for FY 2025. The decrease is primarily attributable to lower employer contributions for the Kansas Public Employees Retirement System (KPERs) and partially offset by increased contributions for group health insurance.
- 5 Added \$3.2 million, all from the State Highway Fund, for salaries and wages expenditures in FY 2024. This adjustment addressed staffing needs, primarily for traffic safety, public communications, and highway maintenance, as well as increased employer contributions for fringe benefits. The agency added 3.5 FTE positions in FY 2024, primarily in the Administration and Transportation and Modal Support programs.
- 6 Deleted \$28.4 million, all from the Rail Service Improvement Fund, leaving a total of \$12.0 million for grants and assistance to qualified entities for FY 2025 to support track maintenance or rehabilitation of railroads and rolling stock. This is primarily due to receipt of a Federal Railroad Administration grant in FY 2024 that is not available for FY 2025.
- 7 Added \$29.8 million, all from the Rail Service Improvement Fund, for assistance to qualified entities for track maintenance and rehabilitation of railroads and rolling stock in FY 2024. This adjustment is primarily due to receipt of a Federal Railroad Administration grant totaling \$28.9 million.
- 8 Deleted \$5.5 million, all from special revenue funds, in FY 2024 in aid and assistance for the transport of persons with disabilities, older adults, and the general public, which includes bus services, in FY 2024. The agency indicates the decrease in FY 2024 is due to the availability of unspent funds at local Coordinated Transit Districts awarded in previous years.
- 9 Deleted \$885,615, all from the Public Use General Aviation Airport Development Fund, leaving \$10.0 million for grants to local airports for FY 2025. The decrease is due to carryover funding available in FY 2024 but not anticipated for FY 2025.
- 10 Added \$885,615, all from the Public Use General Aviation Airport Development Fund, for grants to local airports for planning, constructing, and rehabilitating facilities in FY 2024. This is attributable to carryover funding from FY 2023. This adjustment provides a total of \$10.9 million in expenditures for this purpose.

- 11 Deleted \$11.9 million, including \$6.5 million from the Transportation Technology Development Fund and \$5.4 million from the Broadband Infrastructure Construction Grant Fund, for FY 2025. This is primarily due to carryover funding available in FY 2024 but not anticipated for FY 2025. This adjustment leaves a total of \$2.0 million in expenditures from the Transportation Technology Development Fund for grants supporting the development of technologies that increase efficiency and safety for FY 2025. This adjustment also leaves a total of \$10.0 million in expenditures from the Broadband Infrastructure Construction Fund for grants supporting broadband expansion for FY 2025.
- 12 Added \$9.9 million, all from special revenue funds, for the Innovative Technologies Program in FY 2024. This adjustment includes an increase of \$4.5 million from the Transportation Technology Development Fund for grants supporting technologies that increase efficiency and safety and \$5.4 million from the Broadband Infrastructure Construction Grant Fund for broadband projects, such as layering fiber conduit during highway construction.
- 13 Deleted \$5.6 million in aid and assistance for the transport of persons with disabilities, older adults, and the general public, which includes bus services, for FY 2025. The agency indicates this is primarily due to decreased capital assistance to local organizations for the purchase of public transit vehicles, which can vary significantly from year-to-year based on prior year purchases.
- 14 Added \$1.1 million for information systems consulting in FY 2024. Projects include required updates to the State Highway Safety Plan, collection of traffic and vehicle data for federal reporting, and traffic safety education and enforcement efforts associated with the Bipartisan Infrastructure Law.
- 15 Deleted \$1.1 million, all from special revenue funds, for information systems consulting for FY 2025. This is attributable to data collection projects that occur in FY 2024 but do not reoccur for FY 2025.
- 16 Deleted \$35.8 million, all from the State Highway Fund, in capital improvement expenditures for buildings for FY 2025. The decrease is primarily attributable to expenditures for construction of a District One Headquarters in Topeka and subarea modernization efforts that occur in FY 2024 but do not reoccur for FY 2025.
- 17 Added \$48.0 million, all from the State Highway Fund, for contractual engineering services to support the planning, inspection, and right-of-way acquisition for highway and bridge projects under the Eisenhower Legacy (IKE) Transportation Plan in FY 2024.
- 18 Deleted \$1.0 million, all from special revenue funds, in contractual engineering services for projects under the IKE Transportation Plan for FY 2025. This is attributable to decreased services in the Administration and Construction programs, partially offset by increased services in the Transportation Planning and Modal Support Program.
- 19 Added \$1.6 million, all from special revenue funds, for replacement of heavy equipment, primarily dump trucks for highway maintenance, for FY 2025. The agency notes this would restore reductions for heavy equipment implemented in FY 2024 and resume the regular schedule of equipment replacement.
- 20 Added \$23.9 million, all from the State Highway Fund, in capital improvements for buildings, which is primarily due to construction of the new District One Headquarters in East Topeka, in FY 2024. The project was approved by the 2023 Legislature.
- 21 Added \$2.5 million, all from the Highway Bond Debt Service Fund, for FY 2025 to finance increased debt service on bonds supporting highway construction projects.

- 22 Added \$900,000, all from the Highway Bond Debt Service Fund, in FY 2024 for administrative costs associated with issuing \$200.0 million in new highway bonds for the IKE Transportation Plan and refunding previous bonds.
- 23 Added \$137.8 million, all from the State Highway Fund, for FY 2025 in capital improvement expenditures for highway expansion, preservation, and modernization projects, as well as local projects, under the IKE Transportation Plan.
- 24 Deleted \$26.9 million, all from the State Highway Fund, in FY 2024 in capital improvement expenditures for highway expansion, preservation, and modernization projects, as well as local projects, under the IKE Transportation Plan.
- 25 Deleted \$1.2 million for replacement of heavy equipment used for highway maintenance in FY 2024. The agency notes additional equipment was purchased in FY 2023 above the original estimate, which reduces the need for replacement in FY 2024 and allows for expenditures in other areas. The agency indicates an equipment replacement plan is under examination to determine methods for eliminating the backlog.
- 26 Added \$315,245, all from the State Highway Fund, for increased differential and standby pay for certain employees in the Maintenance program, including those responsible for snow and ice removal on state highways, for FY 2025.
- 27 Added a transfer of \$361,266 from the Mental Health Grants Fund at KDADS to the State Highway Fund for FY 2025. This transfer returns the unspent balance from an FY 2022 State Highway Fund transfer to KDADS for mental health grants, which was replaced with SGF moneys.
- 28 Added \$73,000, all from the State Highway Fund, to increase the tool and PPE allowances for employees in the Maintenance program for FY 2025.
- 29 Added \$6.0 million, all from the State Highway Fund, for the Economic Development Program and added language authorizing grants to local governments to upgrade county roads impacted by the new Hilmar Dairy facility in Southwest Kansas for FY 2025.
- 30 Added \$31,440, all from the State Highway Fund, to manufacture and install memorial highway and bridge designation signs for FY 2025, as required by HB 2481.
- 31 Added \$5.0 million, all from the Public Use General Aviation Airport Development Fund, and transferred the same amount from the State Highway Fund to this aviation fund to increase grants to local airports through the Kansas Airport Improvement Program (KAIP) for FY 2025. This adjustment provide a total of \$15.0 million for KAIP for FY 2025. The Legislature added language that such transfer should not occur if SB 272, or substantially similar legislation, is passed by the 2024 Legislature. [Staff note: HB 2498, which is substantially similar to SB 272, was passed by the 2024 Legislature.]
- 32 Added \$5.0 million, and transfer the same amount from the State Highway Fund to the Public Use General Aviation Airport Development Fund, to increase support for the Kansas Airport Improvement Program for FY 2025. Added language that such transfer should not occur if SB 272, or similar legislation, is passed by the 2024 Legislature. This program makes grants to airports to maintain runways and facilities.
- 33 State Finance Council. Added \$8.9 million, all from the State Highway Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

- 34 Added language directing the agency to conduct a feasibility study for a culvert improvement project on US-400 Highway in Augusta in FY 2024 to address flooding near an industrial park. The agency is required to submit a report on the study to the House Committee on Appropriations and the Senate Committee on Ways and Means by April 24, 2024, regarding costs for the project. [Staff note: The report was submitted to these committees on April 23, 2024.]
- 35 Added \$5.0 million, and transferred the same amount from the State Highway Fund to the Passenger Rail Service Revolving Fund, to support an intercity rail service, such as the Amtrak Heartland Flyer, for 2025. Added language allowing the agency to administer grants and loans from the fund for qualifying projects and operating support for Amtrak or other passenger rail carriers. Added further language expenditures from the fund be subject to State Finance Council approval.
- 36 Added \$5.0 million, all from the State Highway Fund, for the Kansas Air Service Development Incentive initiative to make grants to commercial airports for new air routes for FY 2025. Added language directing the agency to form a selection committee, ensure no more than \$1.0 million is awarded to a single airport, and consider match requirements. Added further language requiring all grantees to deposit moneys in an interest-bearing escrow account with drawdown thresholds and enter a minimum revenue agreement with an airline. The initiative would be within the agency's Aviation Program.
- 37 Added \$250,000, all from the State Highway Fund, to install a tree barrier along the I-135 Highway in Salina and added language specifying the length of the barrier for FY 2025.



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**2024 Session Appropriations Report
Legislative Coordinating Council**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	785,575	785,575	8.0	833,600	833,600	8.0
2	Reappropriations	41,490	41,490	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>827,065</i>	<i>827,065</i>	<i>8.0</i>	<i>833,600</i>	<i>833,600</i>	<i>8.0</i>
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
3	CRM Software	-	-	0.0	-	-	0.0
4	CRM Software	-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	29,414	29,414	0.0
6	CRM Software	250,000	250,000	0.0	-	-	0.0
7	CRM Software	-	-	0.0	750,000	750,000	0.0
8	CRM Software	-	-	0.0	-	-	0.0
9	CRM Software	-	-	0.0	(10,659)	(10,659)	0.0
10	Natural Gas Funding	-	-	0.0	-	-	0.0
11	Other Adjustments	-	-	0.0	(51,544)	(51,544)	0.0
12	Pay Plan Shortfall	6,535	6,535	0.0	-	-	0.0
13	World Cup	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>256,535</i>	<i>256,535</i>	<i>0.0</i>	<i>717,211</i>	<i>717,211</i>	<i>0.0</i>
Grand Total		1,083,600	1,083,600	8.0	1,550,811	1,550,811	8.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$41,490 SGF in unspent funds were shifted from FY 2023 to FY 2024.
- 3 Gov. Veto No. 2, Item 1. HB 2551, Sec 8(a). Partially vetoed language for a constituent relationship management software system for all statewide elected officials in FY 2024. The veto eliminates the participation of the Legislative Coordinating Council from the procurement process.
- 4 Gov. Veto No. 2, Item 1. HB 2551, Sec 9(a). Partially vetoed language for a constituent relationship management software system for all statewide elected officials for FY 2025. The veto eliminates the participation of the Legislative Coordinating Council from the procurement process.
- 5 State Finance Council. Added \$29,414 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 6 Added \$250,000 SGF for a constituent relationship management software system for all statewide elected officials in FY 2024.
- 7 Added \$750,000 SGF for a constituent relationship management software system for all statewide elected officials in FY 2025.
- 8 Added language for a constituent relationship management software system for all statewide elected officials for FY 2025.
- 9 Deleted \$10,659 SGF for FY 2025 for expenditures associated with the constituent contact system that do not reoccur in FY 2025.
- 10 Transferred \$4.0 million from the Legislative Employment Security Fund to the Legislative Coordinating Council to ensure access to natural gas supplies in rural communities for FY 2025.
- 11 Deleted \$51,544 SGF for FY 2025 related to a reduction in estimated salaries and wages expenditures.
- 12 Added \$6,535 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 13 Transferred \$10.0 million from the Legislative Employment Security Fund to the Department of Commerce for World Cup for FY 2025.

**2024 Session Appropriations Report
Legislative Research Department**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	5,192,618	5,192,618	41.0	5,494,776	5,494,776	41.0
2	Reappropriations	491,089	491,089	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>5,683,707</i>	<i>5,683,707</i>	<i>41.0</i>	<i>5,494,776</i>	<i>5,494,776</i>	<i>41.0</i>
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	202,861	202,861	0.0
4	Pay Plan Shortfall	37,562	37,562	0.0	-	-	0.0
5	SGF Lapse	(226,493)	(226,493)	0.0	-	-	0.0
6	SGF Lapse	-	-	0.0	(341,629)	(341,629)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>(188,931)</i>	<i>(188,931)</i>	<i>0.0</i>	<i>(138,768)</i>	<i>(138,768)</i>	<i>0.0</i>
Grand Total		5,494,776	5,494,776	41.0	5,356,008	5,356,008	41.0

1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.

2

3 State Finance Council. Added \$202,861 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

4 Added \$37,562 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

5 Deleted \$226,493 for SGF Operating Lapse in FY 2024.

6 Deleted \$341,629 for operating cost reductions for FY 2025.

**2024 Session Appropriations Report
Legislature**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	25,912,052	25,912,052	56.0	33,123,463	33,123,463	56.0
2	Reappropriations	8,377,926	8,377,926	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>34,289,978</i>	<i>34,289,978</i>	<i>56.0</i>	<i>33,123,463</i>	<i>33,123,463</i>	<i>56.0</i>
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	231,964	231,964	0.0
4	Bluetooth	-	-	0.0	-	-	0.0
5	Bus Tour	-	-	0.0	49,893	49,893	0.0
6	CRM Software	1,000,000	1,000,000	0.0	-	-	0.0
7	CRM Software.	-	-	0.0	-	-	0.0
8	Countryside Learning Center	-	-	0.0	-	-	0.0
9	Hutchinson Correctional Facility	-	-	0.0	-	-	0.0
10	Interns	-	-	0.0	-	-	0.0
11	Interns	-	-	0.0	-	-	0.0
12	Legislative Pay Plan	-	-	0.0	3,100,000	3,100,000	0.0
13	Pay Plan Shortfall	40,765	40,765	0.0	-	-	0.0
14	SGF Lapse	-	-	0.0	(10,818,916)	(10,818,916)	0.0
15	SGF Lapse	(348,450)	(348,450)	0.0	-	-	0.0
16	SGF Lapse	(721,484)	(721,484)	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>(29,169)</i>	<i>(29,169)</i>	<i>0.0</i>	<i>(7,437,059)</i>	<i>(7,437,059)</i>	<i>0.0</i>
Grand Total		34,260,809	34,260,809	56.0	25,686,404	25,686,404	56.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$8.4 million SGF in unspent funds were shifted from FY 2023 to FY 2024.
- 3 State Finance Council. Added \$231,964 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 4 Added language directing the Legislature to make expenditures to implement bluetooth audio for the House and Senate Chambers for FY 2025.
- 5 Added \$49,893 SGF for a bus tour for members of House Committee on Appropriations, Senate Committee on Ways and Means, and the Joint Committee on State Building Construction.
- 6 Added \$1.0 million SGF and language for a constituent relationship management software in FY 2024.
- 7 Added language to procure a constituent relationship management software system for FY 2025.
- 8 Added language to allow the DeSoto School District to sell the Countryside Learning Center and retain the proceeds for FY 2025.
- 9 Added language for an interim study to determine the feasibility of rebuilding Hutchinson Correctional Facility for FY 2025.
- 10 Added language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance in FY 2024.
- 11 Added language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance in FY 2025.
- 12 Added \$3.1 million SGF to implement the Legislative Compensation Commission's proposal.
- 13 Added \$40,765 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 14 Deleted \$10.8 million SGF in contractual services largely related to the KLISS modernization project.
- 15 Lapsed \$348,450 in excess SGF moneys reappropriated to FY 2024 for operating expenditures.
- 16 Lapsed \$721,484 in excess SGF moneys reappropriated to FY 2024 for Kansas Legislative Office of Information Services (KLOIS).

**2024 Session Appropriations Report
Division of Post Audit**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	3,631,573	3,631,573	26.0	3,543,167	3,543,167	26.0
2	Reappropriations	487,891	487,891	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>4,119,464</i>	<i>4,119,464</i>	<i>26.0</i>	<i>3,543,167</i>	<i>3,543,167</i>	<i>26.0</i>
<i>Agency Adjustments</i>							
3	Outside Consultants	-	-	0.0	(50,000)	(50,000)	0.0
4	Salary Fringe Reduction	-	-	0.0	(14,332)	(14,332)	0.0
<i>Agency Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(64,332)</i>	<i>(64,332)</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	129,810	129,810	0.0
6	Pay Plan Shortall	23,591	23,591	0.0	-	-	0.0
7	SGF Lapse	(599,888)	(599,888)	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>(576,297)</i>	<i>(576,297)</i>	<i>0.0</i>	<i>129,810</i>	<i>129,810</i>	<i>0.0</i>
Grand Total		3,543,167	3,543,167	26.0	3,608,645	3,608,645	26.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$487,891 SGF in unspent funds were shifted from FY 2023 to FY 2024.
- 3 Deleted \$50,000 SGF for outside auditors and consultants.
- 4 Deleted \$14,332 SGF in fringe benefits. The fringe benefit reduction is primarily related to employer contributions for KPERS (\$24,299), partially offset by an increase for group health insurance.
- 5 State Finance Council. Added \$129,810 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 6 Added \$23,591 SGF, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Deleted \$599,888 in excess SGF appropriated to FY 2024.

2024 Session Appropriations Report
Revisor of Statutes

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	4,571,598	4,571,598	34.0	4,600,848	4,600,848	34.0
2	Reappropriations	870,322	870,322	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>5,441,920</i>	<i>5,441,920</i>	<i>34.0</i>	<i>4,600,848</i>	<i>4,600,848</i>	<i>34.0</i>
<i>Agency Adjustments</i>							
3	Agency Pay Plan	-	-	0.0	200,429	200,429	0.0
4	Pay Plan Shortfall	29,250	29,250	0.0	-	-	0.0
5	SGF Operations Lapse	(870,322)	(870,322)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(841,072)</i>	<i>(841,072)</i>	<i>0.0</i>	<i>200,429</i>	<i>200,429</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	179,158	179,158	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>179,158</i>	<i>179,158</i>	<i>0.0</i>
Grand Total		4,600,848	4,600,848	34.0	4,980,435	4,980,435	34.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$870,322 SGF in unspent funds were shifted from FY 2023 to FY 2024.
- 3 Added \$200,429, including \$14,924 in fringe benefit costs, for FY 2025 above the FY 2024 budget for salaries and wages. The increase is attributable to the agency budgeting to fill unfilled positions and to continue the implementation of a competitive salary parity plan.
- 4 Added \$29,250 SGF, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Lapsed \$870,322 in excess SGF moneys appropriated to FY 2024.
- 6 Added \$179,158 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Office of the Governor**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	596,209	596,209	0.0	-	-	0.0
2	Base Budget	22,958,316	49,213,100	63.0	22,872,049	56,645,785	63.0
<i>Base Budget Subtotal</i>		<i>23,554,525</i>	<i>49,809,309</i>	<i>63.0</i>	<i>22,872,049</i>	<i>56,645,785</i>	<i>63.0</i>
<i>Agency Adjustments</i>							
3	ARPA Fund Spending	-	-	0.0	-	(695,786)	0.0
4	Violence Against Women Grants	-	226,795	0.0	-	-	0.0
5	Sexual Assault Services Grants	-	145,084	0.0	-	-	0.0
6	Justice Assistance Grants	-	677,008	0.0	-	-	0.0
7	ICJR Grants	-	127,685	0.0	-	-	0.0
8	ICJR	-	-	0.0	-	(227,565)	0.0
9	Pay Plan Shortfall	26,212	26,212	0.0	-	-	0.0
10	Family Violence Prevention Grants	-	275,108	0.0	-	-	0.0
11	Crime Victims Assistance Grants	-	-	0.0	-	(5,287,743)	0.0
12	Crime Victims Assistance Grants	-	2,517,169	0.0	-	-	0.0
13	All Other Adjustments	(86,447)	(64,479)	0.0	-	-	0.0
14	All Other Adjustments	-	-	0.0	263,796	261,914	0.0
15	ARPA Funding	-	3,409,810	0.0	-	-	0.0
16	Forensic Science Improvement Grants	-	118,505	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(60,235)</i>	<i>7,458,897</i>	<i>0.0</i>	<i>263,796</i>	<i>(5,949,180)</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
17	CASA Grants	-	-	0.0	634,000	634,000	0.0
18	Child Advocacy Grants	-	-	0.0	1,050,000	1,050,000	0.0
19	Domestic Violence Prevention Grants	-	-	0.0	5,911,000	5,911,000	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>7,595,000</i>	<i>7,595,000</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
20	National Guard	-	-	0.0	-	-	0.0
21	2025 Pay Plan	-	-	0.0	134,633	216,127	0.0
22	Domestic Violence Prevention Grants	-	-	0.0	3,000,000	3,000,000	0.0
23	National Guard	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>3,134,633</i>	<i>3,216,127</i>	<i>0.0</i>
Grand Total		23,494,290	57,268,206	63.0	33,865,478	61,507,732	63.0

- 1 A total of \$596,209 SGF was unspent in FY 2023 and reappropriated into FY 2024. Reappropriated funds include \$58,794 for Child Advocacy Centers grants and \$420,959 for Domestic Violence Prevention grants that had not yet been reported or went unused by programs. The Governor's administration program also reappropriated \$116,456 because of lower-than-anticipated expenditures for travel and other professional services, as well as increased expenditures from special revenue funds that offset SGF expenditures.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Deleted \$695,786 in ARPA funds for total expenditures of \$7.6 million for FY 2025. The reduction is primarily in the Federal Grants Office (\$408,390). The remainder is in operational costs for the Office of Recovery (\$287,396). The Office of Recovery is anticipating a winding down of operations, with the majority of the decrease in salaries and wages.
- 4 Added \$226,795 for Violence Against Women Grants in FY 2024, for a total of \$1.7 million, all from federal funds.
- 5 Added \$145,084 for Sexual Assault Services Grants in FY 2024, for a total of \$730,230, all from federal funds.
- 6 Added \$677,008 for Justice Assistance Grants in FY 2024, for a total of \$3.0 million, all from federal funds.
- 7 Added \$127,685 for Improving Criminal Justice Responses Grants in FY 2024, for a total of \$227,565, all from federal funds.
- 8 Deleted \$227,565 in federal Improving Criminal Justice Responses grants for FY 2025. No funding is budgeted for this program starting in the budget year.
- 9 Added \$26,212 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 10 Added \$275,108 for Family Violence Prevention Grants in FY 2024, for a total of \$2.6 million, all from federal funds.
- 11 Deleted \$5.3 million in federal funds for total expenditures of \$10.9 million for FY 2025.
- 12 Added \$2.5 million for Crime Victims Assistance Grants in FY 2024, for a total of \$16.2 million, all from federal funds.
- 13 Deleted \$64,479, including \$86,447 SGF, in FY 2024. The SGF reduction is primarily attributable to reduced funding for salaries and wages in the Office of the Governor's Administration Program to reflect actual expenditures in FY 2023.
- 14 Added \$261,914, including \$263,796 SGF, for FY 2025 in all other adjustments. The majority of the increase is in the Administration program (\$118,584), with \$162,262 allocated for salary and wage adjustments. The increase is due to the elimination of \$153,278 in salaries and wages shrinkage. The remaining increase is related to budgeted reappropriations.
- 15 Added \$3.4 million, all from federal ARPA funding, in FY 2024 for a total of \$8.3 million. The \$3.4 million is for LSSE grants to provide funding to local units of government for the purpose of improving the accessibility and efficiency of delivery of services to Kansans through investments to modernize information technology infrastructure, continuity of operations, and safety and security. The LSSE Grant Program also allows for replacement of wildland firefighting equipment. This increase also includes 0.5 FTE position to manage the grants.

- 16 Added \$118,505 for Forensic Science Improvement Grants in FY 2024, for a total of \$273,692, all from federal funds.
- 17 Added \$634,00 SGF for the CASA program for FY 2025.
- 18 Added \$1.1 million SGF for Child Advocacy Center Grants for FY 2025 due to a federal funding shortfall.
- 19 Added \$5.9 million SGF for domestic violence prevention grants for FY 2025 due to a federal funding shortfall.
- 20 Added language directing that expenditures shall be made to respond to the request for assistance from the state of Texas pursuant to the emergency management compact and that the Governor shall collaborate with the Adjutant General to activate, mobilize and deploy state resources to prevent drug and human trafficking, and other related crimes for FY 2025.
- 21 State Finance Council. Added \$216,127, including \$134,633 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 22 Added \$3.0 million SGF for Domestic Violence Prevention Grants for FY 2025.
- 23 Added language directing that expenditures shall be made to respond to the request for assistance from the state of Texas pursuant to the emergency management compact and that the Governor shall collaborate with the Adjutant General to activate, mobilize and deploy state resources to prevent drug and human trafficking, and other related crimes in FY 2024.

**2024 Session Appropriations Report
Attorney General**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	216,280	216,280	0.0	-	-	0.0
2	Base Budget	9,455,320	38,539,120	187.0	9,516,507	79,357,676	195.0
<i>Base Budget Subtotal</i>		<i>9,671,600</i>	<i>38,755,400</i>	<i>187.0</i>	<i>9,516,507</i>	<i>79,357,676</i>	<i>195.0</i>
<i>Agency Adjustments</i>							
3	Administration Division FTE Position	56,954	56,954	1.0	-	-	0.0
4	Victim Services Division FTE Position	-	-	0.0	-	103,663	1.0
5	Victim Services Division FTE Position	-	102,723	1.0	-	-	0.0
6	VINE System Funding	-	-	0.0	300,000	300,000	0.0
7	State Child Death Review Board FTE Position	-	-	0.0	-	87,952	1.0
8	State Child Death Review Board FTE Position	-	83,066	1.0	-	-	0.0
9	Pay Plan Shortfall	37,200	37,200	0.0	-	-	0.0
10	Other Assistance	-	34,625,491	0.0	-	-	0.0
11	Other Adjustments	-	(1,295,954)	8.0	-	-	0.0
12	Other Assistance	-	-	0.0	-	(28,265,406)	0.0
13	Medicaid Fraud Control Unit State Match	-	600,000	0.0	-	-	0.0
14	Medicaid Fraud Control Unit State Match	-	-	0.0	-	600,000	0.0
15	Litigation Recovery Fund Shortage	-	-	0.0	900,000	-	0.0
16	Litigation Recovery Fund Shortage	200,000	-	0.0	-	-	0.0
17	Civil Division FTE Positions	-	-	0.0	112,738	173,485	2.0
18	Civil Division FTE Positions	106,697	165,923	2.0	-	-	0.0
19	Aid to Locals	-	-	0.0	-	(5,671,802)	0.0
20	Aid to Locals	-	7,824,351	0.0	-	-	0.0
21	Administration Division FTE Position	-	-	0.0	59,673	59,673	1.0
22	Natural Gas Litigation	1,000,000	1,000,000	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>1,400,851</i>	<i>43,199,754</i>	<i>13.0</i>	<i>1,372,411</i>	<i>(32,612,435)</i>	<i>5.0</i>
<i>Governor's Adjustments</i>							
23	Litigation Recovery Fund Shortage	(200,000)	-	0.0	-	-	0.0
24	Reorganization for Administration Division	(42,715)	(42,715)	0.0	-	-	0.0
25	Office of the Medicaid IG FTE Positions	-	-	0.0	(350,000)	(350,000)	(3.0)
26	Litigation Recovery Fund Shortage	-	-	0.0	(900,000)	-	0.0
27	Kansas City Full Circle Program	-	-	0.0	-	(185,000)	0.0
28	Civil Division FTE Positions	-	-	0.0	(112,738)	(173,485)	(2.0)
29	KFA Fund Transfer - Valley Hope	-	-	0.0	-	2,500,000	0.0
30	KFA Fund Transfer - SUD Treatment	-	-	0.0	-	5,000,000	0.0
31	Civil Division FTE Positions	(106,697)	(165,923)	(2.0)	-	-	0.0
32	340B Drug Program Enforcement Delay	-	-	0.0	-	-	0.0
33	Kansas City Full Circle Program	-	(47,000)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(349,412)</i>	<i>(255,638)</i>	<i>(2.0)</i>	<i>(1,362,738)</i>	<i>6,791,515</i>	<i>(5.0)</i>
<i>Legislative Adjustments</i>							
34	Organized Retail Crime Prosecution - HB 2144	-	-	0.0	240,000	240,000	2.0
35	Office of the Medicaid IG FTE Positions	-	-	0.0	350,000	350,000	3.0
36	Litigation Recovery Fund Shortage	-	-	0.0	900,000	-	0.0
37	Kansas City Full Circle Program	-	47,000	0.0	-	-	0.0
38	Kansas City Full Circle Program	-	-	0.0	-	185,000	0.0
39	KFA Fund Transfer - Valley Hope	-	-	0.0	-	(2,500,000)	0.0
40	KFA Fund Transfer - SUD Treatment	-	-	0.0	-	(5,000,000)	0.0
41	Civil Division FTE Positions	-	-	0.0	98,709	98,709	0.0
42	Commercial Financing Disclosure Act Enforcement - SB 345	-	-	0.0	104,442	104,442	1.0
43	Administration Division FTE Position	-	-	0.0	-	-	(1.0)
44	Administration Division FTE Position	(56,954)	(56,954)	(1.0)	-	-	0.0
45	340B Drug Program Enforcement Delay	-	-	0.0	-	-	0.0
46	340B Drug Program Enforcement Delay	-	-	0.0	-	-	0.0
47	2025 Pay Plan	-	-	0.0	326,635	756,786	0.0
48	Private Detectives and Bail Enforcement Agents Language	-	-	0.0	-	-	0.0
49	DARE Program FTE Position	-	-	0.0	-	-	0.0
50	Website Age Verification - SB 394	-	-	0.0	210,000	210,000	2.0
<i>Legislative Adjustments Subtotal</i>		<i>(56,954)</i>	<i>(9,954)</i>	<i>(1.0)</i>	<i>2,229,786</i>	<i>(5,555,063)</i>	<i>7.0</i>

**2024 Session Appropriations Report
Attorney General**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
Grand Total	10,666,085	81,689,562	197.0	11,755,966	47,981,693	202.0

- 1 \$216,280 SGF in unspent funds was shifted from FY 2023 to FY 2024.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$56,954 SGF in FY 2024 and 1.0 FTE position for an Accounting Specialist in the Administrative Division.
- 4 Added \$103,663, all from the Crime Victims Compensation Fund, and 1.0 FTE position for an Associate Division Chief for FY 2025. The position will primarily support the Crime Victims Compensation unit. This is the total amount for the salary and benefits of the position for FY 2025.
- 5 Added \$102,723 in FY 2024, all from the Crime Victims Compensation Fund, and 1.0 FTE position for an Associate Division Chief.
- 6 Added \$300,000 SGF for the Victim Information and Notification Everyday (VINE) system for FY 2025.
- 7 Added \$87,952, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board. This is the total amount for the salary and benefits of the position for FY 2025.
- 8 Added \$83,066 in FY 2024, all from federal funds, and 1.0 FTE position for an Epidemiologist for the State Child Death Review Board (CDRB).
- 9 Added \$37,200 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 10 Added \$34.6 million, including \$17,136 SGF, in FY 2024. The increase is primarily attributable to increased expenditures from the Tort Claims Fund (\$11.3 million) and the Kansas Fights Addiction Fund (\$23.4 million).
- 11 Deleted \$1.3 million, all from special revenue funds, in FY 2024 for other adjustments, including salaries and wages (\$901,216), contractual services (\$329,320), commodities (\$21,165), and capital outlay (\$44,253). Added 8.4 FTE positions, primarily in the Criminal Litigation and Civil Protections programs in FY 2024.
- 12 Deleted \$28.3 million all funds for FY 2025, including \$17.0 million from the Kansas Fights Addiction Fund due to lower revenues from opioid settlements, and \$11.3 million from the Torts Claim Fund due to a transfer increase in FY 2024 that will not reoccur in FY 2025.
- 13 Added a transfer of \$600,000 SGF to the Medicaid Fraud Prosecution Revolving Fund in FY 2024 to supplement the state-required 25.0 percent match for federal funding supporting the Medicaid Fraud Control Unit.
- 14 Added \$600,000 SGF to continue the state-required 25.0 percent match to receive approximately \$2.0 million in federal funds for FY 2025.
- 15 Added \$900,000 SGF and deleted \$900,000 from the Court Cost Fund due to a shortage in the Court Cost Fund for FY 2025.
- 16 Added \$200,000 SGF and deleted \$200,000 from the Court Cost Fund in FY 2024 to offset a shortage in litigation revenue.
- 17 Added \$173,485, including \$112,738 SGF, and 2.0 FTE positions for an Investigator in the Affirmation Civil Enforcement Unit (\$72,242) and a Special Agent in Charge in the Licensing and Inspection Unit (\$101,243) for FY 2025.
- 18 Added \$165,923, including \$106,697 SGF, and 2.0 FTE positions for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) in FY 2024.

- 19 Deleted \$5.7 million, all from special revenue funds, due to lower revenue estimates from opioid settlements for FY 2025.
- 20 Added \$7.8 million, all from special revenue funds, in FY 2024. This includes an increase in expenditures from the Municipalities Fight Addiction Fund (\$7.8 million) and a decrease in expenditures from the Federal Forfeiture Fund (\$25,000).
- 21 Added \$59,673 SGF and 1.0 FTE position for an Accounting Specialist who will support the accounting staff. This is the total amount for the salary and benefits of the position for FY 2025.
- 22 Added \$1.0 million SGF for a supplemental request for natural gas litigation concerning alleged price manipulation during the 2001 Winter Storm Uri in FY 2024.
- 23 Non-Recommended Enhancement. Deleted \$200,000 SGF in FY 2024 and added \$200,000 from the Court Cost Fund to not offset an anticipated shortage in litigation revenue to the Court Cost Fund.
- 24 Partially Recommended Enhancement. Deleted \$42,715 SGF, leaving a total of \$14,239 SGF, for an Accounting Specialist in the Administrative Division in FY 2024.
- 25 Gov. Veto No. 2, Item 3. HB 2551, Sec 12(a). Deleted \$350,000 and 3.0 FTE positions for investigators in the Office of the Medicaid Inspector General for FY 2025 due to veto.
- 26 Non-Recommended Enhancement. Deleted \$900,000 SGF and added \$900,000 from the Court Cost Fund for FY 2025 to not offset an anticipated shortage in litigation revenue to the Court Cost Fund.
- 27 Gov. Veto No. 1, Item 2. SB 28, Sec. 32 (b). Deleted \$185,000 for Kansas City Full Circle for FY 2025 and deleted language requiring project review by the Kansas Fights Addiction Grant Review Board due to veto.
- 28 Non-Recommended Enhancement. Deleted \$173,485, including \$112,738 SGF, and 2.0 FTE positions for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) for FY 2025.
- 29 Gov. Veto No. 1, Item 4. SB 28, Sec. 83(bb). Added \$2.5 million from the Kansas Fights Addiction Fund to restore funding from KDADS for Valley Hope due to veto.
- 30 Gov. Veto No. 1, Item 3. SB 28, Sec 83(cc). Added \$5.0 million from the Kansas Fights Addiction Fund to restore funding from KDADS for substance use disorder (SUD) among uninsured due to veto.
- 31 Non-Recommended Enhancement. Deleted \$165,923, including \$106,697 SGF, and 2.0 FTE positions for an Investigator in the Affirmation Civil Enforcement Unit (\$67,214) and a Special Agent in Charge in the Licensing and Inspection Unit (\$98,708) in FY 2024.
- 32 Gov. Veto No. 2, Item 4. HB 2551, Sec 12(b). Deleted language delaying enforcement of the Kansas Consumer Protection Act against manufacturers participating in the 340B drug rebate program for FY 2025 due to veto until US Supreme Court (SCOTUS) issues an opinion on related litigation.
- 33 Gov. Veto No. 1, Item 1. SB 281 Sec. 31(d). Deleted \$47,000, all from the Kansas Fights Addiction Fund, for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths in FY 2024 and deleted language requiring project review by the Kansas Fights Addiction Grant Review Board due to veto.
- 34 Added \$240,000 SGF and 2.5 FTE positions for attorneys and a legal assistant to prosecute the new crime of organized retail crime for FY 2025, as required in HB 2144.

- 35 Added \$350,000 SGF and 3.0 FTE positions for investigators in the Office of the Medicaid Inspector General for FY 2025.
- 36 Added \$900,000 SGF and deleted the same amount from the Court Cost Fund due to a shortage in the Court Cost Fund for FY 2025.
- 37 Added \$47,000, all from the Kansas Fights Addiction Fund, for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths in FY 2024. Added language requiring a presentation and review of the project by Kansas Fights Addiction Board.
- 38 Added \$185,000, all from the Kansas Fights Addiction Fund, for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths for FY 2025. Added language requiring a presentation and review of the project by Kansas Fights Addiction Board.
- 39 Deleted \$2.5 million, all from the Kansas Fights Addiction Fund, to allow a transfer from the fund to KDADS to expand Valley Hope in Atchison for FY 2025.
- 40 Deleted \$5.0 million, all from the Kansas Fights Addiction Fund, to allow a transfer from the fund to KDADS for substance use disorder (SUD) treatment among indigent individuals for FY 2025.
- 41 Added \$98,709 SGF for a Special Agent in Charge in the Licensing and Inspection Unit and directed an existing FTE be repurposed for the position for FY 2025.
- 42 Added \$104,442 SGF and 1.0 FTE position for an Assistant Attorney General to investigate violations of SB 345, the Commercial Financing Disclosure Act, for FY 2025.
- 43 Deleted 1.0 FTE position for the Accounting Specialist for FY 2025 and directed an existing FTE be repurposed for the position.
- 44 Deleted \$56,954 SGF and 1.0 FTE position for an Accounting Specialist in the Administrative Division in FY 2024. The adjustment deleted \$14,239 SGF recommended by the Governor for partial year funding for the position and deleted an additional \$42,716 in FY 2024.
- 45 SB 28. Added language directing the agency to enforce the Kansas Consumer Protection Act against manufacturers interfering with the acquisition of 340B drugs by certain pharmacies for FY 2025.
- 46 HB 2551. Added language directing the agency to delay enforcement of the Kansas Consumer Protection Act against manufacturers participating in the 340B drug rebate program for FY 2025 and FY 2026 until SCOTUS issues an opinion on related litigation.
- 47 State Finance Council. Added \$756,786, including \$326,635 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 48 Added language authorizing the agency to secure criminal history records from the Kansas Bureau of Investigation concerning private detectives and bail enforcement agents applying for firearm permits and agent licenses for FY 2025.
- 49 Added \$300,000 SGF for the Drug Abuse Resistance Education (DARE) program for FY 2025. Added language to lapse this funding if HB 2613, which creates a DARE educator position at the agency, is not passed by the 2024 Legislature. [Staff note: HB 2613 was not passed by the 2024 Legislature.]

50 Added \$210,000 SGF and 2.0 FTE positions to investigate and bring action against offenders for FY 2025 as required by SB 394 concerning age verification of websites harmful to minors.

**2024 Session Appropriations Report
Secretary of State**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	4,700,000	10,031,121	41.0	-	7,721,438	40.0
<i>Base Budget Subtotal</i>		<i>4,700,000</i>	<i>10,031,121</i>	<i>41.0</i>	<i>-</i>	<i>7,721,438</i>	<i>40.0</i>
<i>Agency Adjustments</i>							
2	Elections Data Analyst	-	-	0.0	-	90,646	1.0
3	Federal HAVA Aid Payments	-	800,000	0.0	-	-	0.0
4	Federal HAVA Aid Payments	-	-	0.0	-	(800,000)	0.0
5	Other Adjustments	-	488,913	0.0	-	-	0.0
6	Presidential Preference Primary Reimbursement	(4,700,000)	(4,700,000)	0.0	-	-	0.0
7	Voter Registration and Election Management System	-	1,025,192	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(4,700,000)</i>	<i>(2,385,895)</i>	<i>0.0</i>	<i>-</i>	<i>(709,354)</i>	<i>1.0</i>
<i>Governor's Adjustments</i>							
8	Presidential Preference Primary Reimbursement	4,700,000	4,700,000	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>4,700,000</i>	<i>4,700,000</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
9	2025 Pay Plan	-	-	0.0	-	155,131	0.0
10	Elections Data Analyst	-	-	0.0	-	(90,646)	(1.0)
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>64,485</i>	<i>(1.0)</i>
Grand Total		4,700,000	12,345,226	41.0	-	7,076,569	40.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$90,646, all from special revenue funds, and one additional FTE position for the Elections Division for FY 2025.
- 3 Added \$800,000 in special revenue funds for federal HAVA aid payments to local election offices in FY 2024. The agency will use HAVA election security monies to provide grants to local election offices to enhance the security of the storage of voting equipment prior to the presidential preference primary, as well as to enhance the security of voting equipment while it is deployed during an election.
- 4 Deleted \$800,000, all from special revenue funds, below the FY 2024 revised estimate. The reduction is attributable to the agency's belief that by early FY 2025, it will complete its goal to enhance the security of voting equipment in the state. Thus, the agency does not plan to provide federal HAVA aid payments to local election officers for FY 2025.
- 5 Added \$488,913 in all other adjustments in FY 2024. Approximately half of this amount is to account for an increase in salaries and wages, specifically an increase in employer contributions for fringe benefits, such as group health insurance. Other adjustments are attributable to increased costs for services such as printing and advertising, as well the agency's purchase of software and other supplies and materials. Deleted 0.5 FTE position.
- 6 Deleted \$4.7 million SGF to account for the agency's lapse of the same amount that was appropriated by the 2023 Legislature to implement 2023 Senate Sub. for HB 2053, which authorizes one or both registered political parties in the state to hold a presidential preference primary in CY 2024. The agency removed the \$4.7 million SGF from their revised estimate because, at the time of the budget submission, the agency had not received notice from either party that a presidential preference primary would be held in Kansas in CY 2024. In early December 2023, the agency learned that both registered political parties would hold a presidential preference primary in CY 2024.
- 7 Added \$1.0 million in special revenue funds for fees and other services in FY 2024. This is an increase of \$1.0 million above the FY 2024 approved amount for fees and other services. The increase is so the agency can begin preparing for the expiration and replacement of the current statewide voter registration and election management system. The contract for the current system expires in January 2026. Federal law requires the State to have a centralized voter registration system.
- 8 Non-Recommended Enhancement. Added \$4.7 million SGF to account for the agency's lapse of the same amount that was appropriated by the 2023 Legislature to implement 2023 Senate Sub. for HB 2053, which authorizes one or both registered political parties in the state to hold a presidential preference primary in CY 2024. The agency removed the \$4.7 million SGF from their revised estimate because, at the time of the budget submission, the agency had not received notice from either party that a presidential preference primary would be held in Kansas in CY 2024. In early December 2023, the agency learned that both registered political parties would hold a presidential preference primary in CY 2024.

- 9 State Finance Council. Added \$155,131, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 10 Deleted \$90,646, all from the Information & Services Fee Fund, and delete 1.0 FTE position to not hire an Elections Data Analyst for FY 2025.

**2024 Session Appropriations Report
State Treasurer**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	2,000,000	38,025,915	40.0	-	83,785,370	40.0
2	Reappropriations	10,136	10,136	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>2,010,136</i>	<i>38,036,051</i>	<i>40.0</i>	<i>-</i>	<i>83,785,370</i>	<i>40.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	-	(25,097)	0.0	-	-	0.0
4	Build Kansas Matching Grant Fund	-	-	0.0	-	5,000,000	0.0
5	Build Kansas Matching Grant Fund	-	50,000,000	0.0	-	-	0.0
6	STAR Bonds Food Sales Tax Replacement Fund	-	-	0.0	-	3,000,000	0.0
7	STAR Bonds Food Sales Tax Replacement Fund	-	(2,300,000)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>-</i>	<i>47,674,903</i>	<i>0.0</i>	<i>-</i>	<i>8,000,000</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
8	STAR Bonds Food Sales Tax Replacement Fund	-	-	0.0	-	(400,000)	0.0
9	STAR Bonds Food Sales Tax Replacement Fund	-	(1,700,000)	0.0	-	-	0.0
10	STAR Bonds Food Sales Tax Replacement Fund	-	-	0.0	-	7,300,000	0.0
11	Pregnancy Compassion Awareness Program	-	-	0.0	(2,000,000)	(2,000,000)	0.0
12	Local Ad Valorem Tax Reduction Fund	-	-	0.0	-	54,000,000	0.0
13	Build Kansas Matching Grant Fund	-	-	0.0	-	-	0.0
14	Build Kansas Matching Grant Fund	-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>(1,700,000)</i>	<i>0.0</i>	<i>(2,000,000)</i>	<i>58,900,000</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
15	2024 SB 28	-	-	0.0	-	148,264	0.0
16	Build Kansas Matching Grant Fund	-	-	0.0	-	-	0.0
17	Build Kansas Matching Grant Fund	-	-	0.0	-	-	0.0
18	Local Ad Valorem Tax Reduction Fund	-	-	0.0	-	(54,000,000)	0.0
19	Pregnancy Compassion Awareness Program	-	-	0.0	2,000,000	2,000,000	0.0
20	Pregnancy Compassion Awareness Program	-	-	0.0	2,000,000	2,000,000	0.0
21	STAR Bonds Food Sales Tax Replacement Fund	-	-	0.0	-	(7,300,000)	0.0
22	STAR Bonds Food Sales Tax Replacement Fund	-	-	0.0	-	(7,300,000)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>4,000,000</i>	<i>(64,451,736)</i>	<i>0.0</i>
Grand Total		2,010,136	84,010,954	40.0	2,000,000	86,233,634	40.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$10,136 in unspent SGF moneys was shifted from FY 2023 to FY 2024 for general operating expenditures.
- 3 Deleted \$25,097, all from special revenue funds, and 0.2 FTE position in FY 2024.
- 4 Added \$5.0 million to the Build Kansas Matching Grant Fund to provide local communities with a grant opportunity for FY 2025.
- 5 Added \$50.0 million to the Build Kansas Matching Grant Fund to provide local communities with a grant opportunity in FY 2024.
- 6 Added \$3.0 million, all from the STAR Bonds Food Sales Tax Revenue Replacement Fund, for FY 2025 to hold STAR bond districts harmless from the reduction and eventual elimination of the state sales tax on food and food ingredients.

- 7 Reduced the STAR Bonds Food Sales Tax Replacement Fund by \$2.3 million in FY 2024 due to adjusted estimates for anticipated expenditures..
- 8 Reduced the STAR Bonds Food Sales Tax Replacement Fund by \$400,000 for FY 2025 due to adjusted estimates for anticipated expenditures.
- 9 Reduced the STAR Bonds Food Sales Tax Replacement Fund by \$1.7 million in FY 2024 due to adjusted estimates for anticipated expenditures.
- 10 GBA No. 2 , Item 15. Transferred \$7.3 million from the STAR Bonds Food Sales Tax Revenue Replacement for FY 2025 and add \$7.3 million, all from special revenue funds, to hold STAR Bond districts harmless due to pulling forward the elimination of the state sales tax rate on food and food ingredients for FY 2025.
- 11 Gov. Veto No. 1, Item 5. SB 28 section 35(a). Did not delete \$2.0 million or language for the Pregnancy Compassion Awareness program for FY 2025.
- 12 Added \$54.0 million, all from the Local Ad Valorem Tax Reduction Fund, to provide a portion of sales tax dollars to city and counties for FY 2025.
- 13 Gov. Veto. No. 2, Item 4. HB 2551 Sec 15. Did not add language to amend the Build Kansas Matching Grant program to allow a community to request funding for water, transportation, energy, cybersecurity, or broadband infrastructure projects that are also eligible for federal funding requiring a match for FY 2025.
- 14 Gov. Veto. No. 1, Item 5. SB 28 Sections 35(d) and (e). Did not add language requiring a Kansas county with a population of more than 20,000 as of the 2020 census be required to provide a 10.0 match of nonstate moneys for Build Kansas Matching Grant Fund projects for FY 2025; amending the Build Kansas Matching Grant program for FY 2025 to award funds to communities that qualify as eligible entities for any federal grant program moneys related to water, transportation, energy, cybersecurity, or broadband infrastructure requiring state or local community matching fund; requiring an eligible entity from a Kansas county with a population of more than 20,000 as of the 2020 census provide a 10.0 percent match of nonstate moneys; or allowing the Build Kansas Advisory Committee to waive the match requirement for any eligible entity in a city with a population of less than 5,000 as of the 2020 census due to veto.

- 15 State Finance Council. Added \$148,264, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 16 Added language for FY 2025 to amend the Build Kansas Matching Grant program to award funds to communities that qualify as eligible entities for any federal grant program moneys related to water, transportation, energy, cybersecurity, or broadband infrastructure requiring state or local community matching funds. Added language requiring an eligible entity from a Kansas county with a population of more than 20,000 as of the 2020 census provide a 10.0 percent match of nonstate moneys. Added language allowing the Build Kansas Advisory Committee to waive the match requirement for any eligible entity in a city with a population of less than 5,000 as of the 2020 census.
- 17 Added language to amend the Build Kansas Matching Grant program to allow a community to request funding for water, transportation, energy, cybersecurity, or broadband infrastructure projects that are also eligible for federal funding requiring a match for FY 2025.
- 18 Deleted \$54.0 million, all from the Local Ad Valorem Tax Reduction Fund, and deleted the transfer for FY 2025.
- 19 Added \$2.0 million SGF to the Pregnancy Compassion Awareness Program account to continue the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes for FY 2025.
- 20 Overrode Veto No. 1, Item 4. SB 28 section 35(a). Did not delete \$2.0 million or language for the Pregnancy Compassion Awareness program for FY 2025.
- 21 Deleted \$7.3 million, all from the STAR Bonds Food Sales Tax Replacement Fund, and reduced the transfer by \$7.3 million for FY 2025.
- 22 Did not adopt GBA No. 2, Item 15, to hold STAR Bond districts harmless from the elimination of the state sales tax rate on food and food ingredients on July 1, 2024, for FY 2025.

**2024 Session Appropriations Report
Pooled Money Investment Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	841,630	5.0	-	850,601	5.0
<i>Base Budget Subtotal</i>		-	841,630	5.0	-	850,601	5.0
<i>Agency Adjustments</i>							
2	Performance Audit	-	-	0.0	-	11,000	0.0
3	Salaries and Wages	-	-	0.0	-	16,199	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	27,199	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	-	38,384	0.0
5	Ending Balance	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	38,384	0.0
Grand Total		-	841,630	5.0	-	916,184	5.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$11,000, all from the Pooled Money Investment Portfolio Fee Fund, to fund a performance audit that occurs every two years for FY 2025.
- 3 Added \$16,199, all from the Pooled Money Investment Portfolio Fee Fund, for increased employer costs for salary adjustments and fringe benefits for FY 2025.
- 4 State Finance Council. Added \$38,384, all from the Pooled Money Investment Portfolio Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 5 Added language requiring 50.0 percent of the Budget Stabilization Fund to be invested for 12 months if the State has a 7.5 percent ending balance for FY 2025.

**2024 Session Appropriations Report
Insurance Department**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	39,421,682	135.0	-	39,505,097	135.0
	<i>Base Budget Subtotal</i>	-	39,421,682	135.0	-	39,505,097	135.0
<i>Agency Adjustments</i>							
2	Other Adjustments	-	258,326	0.0	-	-	0.0
3	Professional Fees and Services	-	(864,087)	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	(605,761)	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	-	608,554	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	608,554	0.0
	Grand Total	-	38,815,921	135.0	-	40,113,651	135.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$258,326 in other adjustments in FY 2024. Included in the adjustments are increased expenditures for computer hardware and support equipment, as well as other supplies and materials. In addition, the agency expects expenditures related to advertising will increase as the agency publicizes its anti-fraud and investor education campaign.
- 3 Deleted \$864,087 in expenditures for professional services in FY 2024. Specifically, the agency believes that it will need less moneys in FY 2024 to contract with licensed professionals, such as attorneys and auditors, to help regulate the insurance industry. Furthermore, the agency notes it removed federal grant funding from the revised estimate because the agency was not able to pursue a change to the Kansas Essential Health Benefits plan due to a budget proviso in 2023 SB 25.
- 4 State Finance Council. Added \$608,554, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Health Care Stabilization Fund Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	40,197,011	21.0	-	40,139,980	21.0
	<i>Base Budget Subtotal</i>	-	40,197,011	21.0	-	40,139,980	21.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	-	0.0	-	(130,569)	0.0
3	Medical Malpractice Claims Payment	-	-	0.0	-	9,000,000	0.0
4	Salaries and Wages	-	(57,031)	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	(57,031)	0.0	-	8,869,431	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	123,538	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	123,538	0.0
	Grand Total	-	40,139,980	21.0	-	49,132,949	21.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$130,569, all from special revenue funds, for all other adjustments (including adjustments to contractual services, capital outlay, and salaries and wages) for FY 2025.
- 3 Added \$9.0 million, all from special revenue funds, for a total of \$40.0 for the payment of medical malpractice claims for FY 2025.
- 4 Deleted \$57,031, all from special revenue funds, due to a decrease in employer contributions to fringe benefits.
- 5 State Finance Council. Added \$123,538, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Judicial Council**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	716,261	716,261	5.0	727,676	727,676	5.0
	<i>Base Budget Subtotal</i>	<i>716,261</i>	<i>716,261</i>	<i>5.0</i>	<i>727,676</i>	<i>727,676</i>	<i>5.0</i>
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	4,757	4,757	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	<i>4,757</i>	<i>4,757</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	25,543	25,543	0.0
	<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>25,543</i>	<i>25,543</i>	<i>0.0</i>
	Grand Total	721,018	721,018	5.0	753,219	753,219	5.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$4,757 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Council, a supplemental appropriation of \$4,757 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
- 3 Added \$25,543 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Judicial Branch**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Reappropriations	1,847	1,847	0.0	-	-	0.0
2 Base Budget	182,909,176	195,169,405	2002.0	179,962,857	195,055,540	2010.0
<i>Base Budget Subtotal</i>	<i>182,911,023</i>	<i>195,171,252</i>	<i>2002.0</i>	<i>179,962,857</i>	<i>195,055,540</i>	<i>2010.0</i>
<i>Agency Adjustments</i>						
3 Access to Justice Grant Funding	-	-	0.0	100,000	100,000	0.0
4 Software Licenses	-	-	0.0	603,078	2,682,289	0.0
5 Security Hardware	-	-	0.0	200,000	200,000	0.0
6 Professional Consulting Services	-	-	0.0	250,000	250,000	0.0
7 Pay Plan Shortfall	1,016,431	1,016,431	0.0	-	-	0.0
8 Operating Expenditure Adjustments	-	-	0.0	13,036,524	13,036,524	0.0
9 Regional Training Programs	-	-	0.0	80,000	80,000	0.0
10 New FTE Positions and Equipment	-	-	0.0	4,467,220	4,467,220	40.0
11 Hardware and Software	-	-	0.0	225,000	225,000	0.0
12 Docket Fee Fund Swap	-	-	0.0	6,109,705	-	0.0
13 Digital Evidence Services	-	-	0.0	250,000	250,000	0.0
14 Cybersecurity	-	-	0.0	230,000	230,000	0.0
15 All Other Adjustments	-	(43,385)	8.0	-	-	0.0
16 Non-Judicial Salary Increase	-	-	0.0	5,890,331	5,890,331	0.0
<i>Agency Adjustments Subtotal</i>	<i>1,016,431</i>	<i>973,046</i>	<i>8.0</i>	<i>31,441,858</i>	<i>27,411,364</i>	<i>40.0</i>
<i>Governor's Adjustments</i>						
No Changes	-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>						
17 Security Incident	2,393,443	2,393,443	0.0	-	-	0.0
18 2025 Pay Plan	-	-	0.0	5,769,898	5,890,408	0.0
19 Expungement Fairs	-	-	0.0	200,000	200,000	0.0
20 New FTE Positions and Equipment	-	-	0.0	(2,233,610)	(2,233,610)	(20.0)
21 Non-Judicial Salary Increase	-	-	0.0	(5,890,331)	(5,890,331)	0.0
22 SB 291 State Cybersecurity	-	-	0.0	659,368	659,368	3.0
23 Security Incident	-	-	0.0	1,099,981	1,099,981	0.0
24 Security Incident Credit Monitoring Services	1,000,000	1,000,000	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>	<i>3,393,443</i>	<i>3,393,443</i>	<i>0.0</i>	<i>(394,694)</i>	<i>(274,184)</i>	<i>(17.0)</i>
Grand Total	187,320,897	199,537,741	2010.0	211,010,021	222,192,720	2033.0

- 1 \$1,847 in unspent SGF moneys was shifted from FY 2023 to FY 2024. This amount is entirely from unspent funds for salaries and wages.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$100,000 SGF in enhancement expenditures to increase grant funding for FY 2025.
- 4 Added \$2.7 million, including \$603,078 SGF, for software licenses for FY 2025. Of this amount, \$2.1 million, all from federal funds, is to begin the migration of Judicial Branch storage and software associated with the Odyssey case management system to cloud storage and service platforms.
- 5 Added \$200,000 SGF for FY 2025 for security hardware to begin resolving potential shortcomings in physical security at the Kansas Judicial Center and allow for Additional law enforcement presence to address possible gaps in protections for judges and employees.
- 6 Added \$250,000 SGF for professional consulting services for FY 2025.
- 7 Added \$1.0 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 8 Added \$13.0 million SGF for a variety of operating expenditure adjustments for FY 2025. The majority of these adjustments are for salaries and wages (\$6.4 million), reductions in shrinkage (\$2.0 million), and increases in expenditures for judicial retirement (\$2.8 million).
- 9 Added \$80,000 SGF for regional training programs for FY 2025. This training is for district court judges and has not been held since early 2020.
- 10 Added \$4.5 million SGF and 40.0 FTE positions for new staff positions and equipment for FY 2025. Of this amount, \$4.3 million is for salaries and wages, \$150,000 is for personal computer hardware and support equipment, and \$12,575 is for computer software maintenance and services. This includes positions that work with technology, financial oversight, payment processing, litigant and juror services, access to justice, judicial and non-judicial education, human resources, and other courthouse operation services.
- 11 Added \$225,000 SGF for hardware and software in the Information Services program for FY 2025. This includes \$195,000 for software rental and \$30,000 for information processing equipment.
- 12 Deleted \$6.1 million from the Docket Fee Fund and added the same amount from the SGF.
- 13 Added \$250,000 SGF for digital evidence services in the appellate courts program for FY 2025.
- 14 Added \$230,000 SGF to improve cybersecurity measures in the Information Services program for FY 2025.
- 15 Deleted \$43,385, all from special revenue funds, and added 8.5 FTE positions for a variety of other expenditures in FY 2024.
- 16 Added \$5.9 million SGF for salary increases for non-judicial employees for FY 2025. The increase provides a 5.0 percent salary increase for non-judicial employees and is designed to offset inflationary pressures.
- 17 Added \$2.4 million SGF for expenditures related to a security incident in FY 2024.

- 18 State Finance Council. Added \$5.9 million, including 5.8 million SGF, for a 5.0 percent salary adjustment for non-judge employees, distributed as a merit pool, for FY 2025.
- 19 Added \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2025.
- 20 Deleted \$2.2 million SGF and 20.0 FTE positions for support staffing and equipment for FY 2025.
- 21 Deleted \$5.9 million SGF for non-judicial salary increases for FY 2025.
- 22 Added \$659,368 SGF and 3.0 FTE positions for costs associated with enacting SB 291 for FY 2025.
- 23 Added \$1.1 million SGF for expenditures related to a security incident for FY 2025.
- 24 Added \$1.0 million SGF to provide one year of credit monitoring services to individuals impacted by a security incident in FY 2024. Any unspent funds would lapse back to the SGF.

**2024 Session Appropriations Report
Board of Indigents' Defense Services**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	55,963,255	56,569,255	288.0	55,917,563	56,723,563	289.0
2	Reappropriations	3,840,801	3,840,801	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>59,804,056</i>	<i>60,410,056</i>	<i>288.0</i>	<i>55,917,563</i>	<i>56,723,563</i>	<i>289.0</i>
<i>Agency Adjustments</i>							
3	Recruitment & Retention	-	-	0.0	6,668,972	6,668,972	0.0
4	Pay Plan Shortfall	176,999	176,999	0.0	-	-	0.0
5	Next Step Compensation	-	-	0.0	1,189,121	1,189,121	0.0
6	All Other Adjustments	-	226,439	1.0	-	-	0.0
7	Ethical Caseloads Staffing	-	-	0.0	2,747,454	2,747,454	25.0
8	Basic Infrastructure	-	-	0.0	475,862	475,862	0.0
9	Assigned Counsel Rate to \$140/hr	-	-	0.0	3,793,360	3,793,360	0.0
10	LSP Salary Adjustment	-	-	0.0	112,790	112,790	0.0
<i>Agency Adjustments Subtotal</i>		<i>176,999</i>	<i>403,438</i>	<i>1.0</i>	<i>14,987,559</i>	<i>14,987,559</i>	<i>25.0</i>
<i>Governor's Adjustments</i>							
11	Recruitment & Retention	-	-	0.0	(6,668,972)	(6,668,972)	0.0
12	Assigned Counsel Rate to \$140/hr	-	-	0.0	(3,793,360)	(3,793,360)	0.0
13	Basic Infrastructure	-	-	0.0	(475,862)	(475,862)	0.0
14	Ethical Caseloads Staffing	-	-	0.0	(2,747,454)	(2,747,454)	(25.0)
15	Fall Assigned Counsel Caseloads Estimate	3,000,000	3,000,000	0.0	-	-	0.0
16	Fall Assigned Counsel Caseloads Estimate	-	-	0.0	4,000,000	4,000,000	0.0
17	Next Step Compensation	-	-	0.0	(1,189,121)	(1,189,121)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>3,000,000</i>	<i>3,000,000</i>	<i>0.0</i>	<i>(10,874,769)</i>	<i>(10,874,769)</i>	<i>(25.0)</i>
<i>Legislative Adjustments</i>							
18	2025 Pay Plan	-	-	0.0	1,047,329	1,047,329	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>1,047,329</i>	<i>1,047,329</i>	<i>0.0</i>
Grand Total		62,981,055	63,813,494	289.0	61,077,682	61,883,682	289.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$3.8 million SGF was shifted from FY 2023 to FY 2024. This amount is entirely from unspent funds for salaries and wages.
- 3 Added \$6.7 million SGF for recruitment and retention for FY 2025. The adjustment would create pay parity with prosecutor offices and includes a 28.0 percent adjustment for attorneys and a 10.0 percent average adjustment for non-attorney staff.

- 4 Added \$176,999 SGF in FY 2024 to account for a shortfall appropriations for the Legislature Pay Plan in 2023 SB 25.
- 5 Added \$1.2 million SGF for the agency's next step compensation adjustments for FY 2025. This includes a salary and wages adjustment of approximately 5.0 percent per employee and allows for 2.0 percent merit-based increases. The adjustments will be administered on an employee by-employee basis.
- 6 Added \$226,439, all from special revenue funds, for other adjustments in FY 2024. This increase includes \$220,837 from the Indigents Defense Services Fund and \$5,602 from the Inservice Education Workshop Fee Fund. These funds are typically used to pay for expert witnesses, transcription costs, attorney training, and education.

- 7 Added 2.7 million SGF and 25.0 FTE positions for the ethical caseloads staffing and support plan for FY 2025. This includes 6.0 FTE positions for the capital offices (\$630,225), 10.0 FTE positions for the non-capital public defender offices (\$1,100,625), and 9.0 FTE positions for administrative operations (\$1,016,604). The additional staffing is to address immediate caseload needs and to build the agency's capacity to effectively recruit, hire, and support future necessary staffing.
- 8 Added \$475,862 SGF for basic infrastructure expenditures for FY 2025. This includes additional office space to accommodate the agency's current staff, including some vacant positions and training.
- 9 Added \$3.8 million SGF to increase the assigned counsel hourly rate to \$140 per hour for FY 2025.
- 10 Added \$112,790 SGF in ongoing expenditures for a salary adjustment in the Legal Services for Prisoners (LSP) program for FY 2025.
- 11 Non-Recommended Enhancement. Deleted \$6.7 million SGF for recruitment and retention for FY 2025. The adjustment would create pay parity with prosecutor offices and includes a 28.0 percent adjustment for attorneys and a 10.0 percent average adjustment for non-attorney staff.
- 12 Non-Recommended Enhancements. Deleted \$3.8 million SGF to increase the assigned counsel hourly rate to \$140 per hour for FY 2025.
- 13 Non-Recommended Enhancements. Deleted \$475,862 SGF for basic infrastructure expenditures for FY 2025. This includes additional office space to accommodate the agency's current staff, including some vacant positions and training.

- 14 Non-Recommended Enhancements. Deleted 2.7 million SGF and 25.0 FTE positions for the ethical caseloads staffing and support plan for FY 2025. This includes 6.0 FTE positions for the capital offices (\$630,225), 10.0 FTE positions for the non-capital public defender offices (\$1,100,625), and 9.0 FTE positions for administrative operations (\$1,016,604). The additional staffing is to address immediate caseload needs and to build the agency's capacity to effectively recruit, hire, and support future necessary staffing.
- 15 Added \$3.0 million SGF in accordance with the fall 2023 consensus caseload estimates for assigned counsel in FY 2024.
- 16 Added \$4.0 million SGF in accordance with the fall 2023 consensus caseload estimates for assigned counsel for FY 2025
- 17 Non-Recommended Enhancement. Deleted \$1.2 million SGF for the agency's next step compensation adjustments for FY 2025. This includes a salary and wages adjustment of approximately 5.0 percent per employee and allows for 2.0 percent merit-based increases. The adjustments will be administered on an employee by-employee basis.
- 18 State Finance Council. Added \$1.0 million SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Public Employees Retirement System (KPERs)**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	67,282,513	100.0	-	75,703,343	99.0
<i>Base Budget Subtotal</i>		-	67,282,513	100.0	-	75,703,343	99.0
<i>Agency Adjustments</i>							
2	Administrative Expenses	-	(419,680)	(1.0)	-	-	0.0
3	Investment Management and Consultant Fees	-	-	0.0	-	3,934,025	0.0
4	Investment Management and Consultant Fees	-	7,067,465	0.0	-	-	0.0
5	Pension Administration System Modernization	-	-	0.0	-	3,000,000	0.0
<i>Agency Adjustments Subtotal</i>		-	6,647,785	(1.0)	-	6,934,025	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	-	830,584	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	830,584	0.0
Grand Total		-	73,930,298	99.0	-	83,467,952	99.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$419,680 and 1.0 FTE position in FY 2024 to account for changes in administrative expenditures and fringe benefits costs across all programs.
- 3 Added \$3.9 million, all from the KPERS Trust Fund, for FY 2025 for external investment management and consultant fees. This includes management fees for real estate, publicly traded securities, custodial bank services, and investment consulting. Investment-related expenses are determined by forecasting the current market value of the portfolio on June 30, 2023, by an actuarial rate of return assumption.
- 4 Added \$7.1 million, all from the KPERS Trust Fund, in FY 2024 for external investment management and consultant fees. This includes management fees for real estate, publicly traded securities, custodial bank services, and investment consulting. Investment-related expenses are determined by forecasting the current market value of the portfolio on June 30, 2023, by an actuarial rate of return assumption.
- 5 Added \$3.0 million, all from special revenue funds, for the continued modernization of the Pension Administration System for FY 2025.
- 6 State Finance Council. Added \$830,584, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Human Rights Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	1,094,869	1,534,581	20.0	1,046,466	1,535,049	20.0
2	Reappropriation	54,664	54,664	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>1,149,533</i>	<i>1,589,245</i>	<i>20.0</i>	<i>1,046,466</i>	<i>1,535,049</i>	<i>20.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	-	(25,976)	0.0	-	-	0.0
4	Mediation Program No.1	-	-	0.0	20,000	20,000	0.0
5	Mediation Program No.2	-	-	0.0	59,000	59,000	0.0
6	Pay Plan Shortfall	5,001	5,001	0.0	-	-	0.0
7	SGF Lapse	(35,000)	(35,000)	0.0	-	-	0.0
8	Shrinkage Reduction	-	-	0.0	66,253	66,253	0.0
9	Staff Augmentation and Recruiting Service	-	-	0.0	(17,165)	(17,165)	0.0
10	State Building Operating Charge	-	-	0.0	11,113	11,113	0.0
<i>Agency Adjustments Subtotal</i>		<i>(29,999)</i>	<i>(55,975)</i>	<i>0.0</i>	<i>139,201</i>	<i>139,201</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
11	Mediation Program No.1	-	-	0.0	(20,000)	(20,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(20,000)</i>	<i>(20,000)</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
12	2025 Pay Plan	-	-	0.0	27,565	47,412	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>27,565</i>	<i>47,412</i>	<i>0.0</i>
Grand Total		1,119,534	1,533,270	20.0	1,193,232	1,701,662	20.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Reappropriated \$54,664 in unspent moneys from FY 2023 into FY 2024.
- 3 Deleted \$25,976 in other adjustments in FY 2024.
- 4 Added \$20,000 SGF to increase mediation contract.
- 5 Added \$59,000 SGF to increase mediation contract.
- 6 Added \$5,001 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Lapsed \$35,000 in the revised estimate in FY 2024.
- 8 Added \$66,253 SGF to reduce the shrinkage allocation for FY 2025.
- 9 Deleted \$17,165 for a contract staffing service budgeted in FY 2024.
- 10 Added \$11,113 for State Building operating charges for FY 2025.
- 11 Deleted \$20,000 SGF to increase mediation contract.
- 12 State Finance Council. Added \$47,412, including \$27,565 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Corporation Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	46,990,045	204.0	-	66,326,237	204.0
	<i>Base Budget Subtotal</i>	-	46,990,045	204.0	-	66,326,237	204.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	(28,771)	0.0	-	-	0.0
3	Existing Energy Programs	-	1,325,356	0.0	-	-	0.0
4	Federal IIJA and IRA Initiatives	-	10,479,567	0.0	-	-	0.0
5	Federal IIJA and IRA Initiatives	-	-	0.0	-	34,430,339	0.0
6	Orphaned Well Program	-	6,000,000	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	17,776,152	0.0	-	34,430,339	0.0
<i>Governor's Adjustments</i>							
7	Well Water Contamination	-	-	0.0	-	(500,000)	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	(500,000)	0.0
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	-	790,846	0.0
9	Natural Gas Distribution Lines	-	-	0.0	-	4,000,000	0.0
10	Well Water Contamination	-	-	0.0	-	500,000	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	5,290,846	0.0
	Grand Total	-	64,766,197	204.0	-	105,547,422	204.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$28,711, all from special revenue funds, for all other adjustments made by the agency in FY 2024. These reductions are attributable to incremental adjustments made across all other funds utilized by the agency.
- 3 Added \$1.3 million, all from special revenue funds, for energy programs relating to the development and implementation of basic energy conservation plans within the state in FY 2024.
- 4 Added \$10.5 million, all from federal funds, for grants made available through the federal Infrastructure Investment and Jobs Act and the federal Inflation Reduction Act in FY 2024. Grants made available include Energy Efficiency and Conservation Block Grant, Energy Efficiency Revolving Loan Fund, Grid Resilience 40101(d), and IRA rebates. Some expenditures relating to these grants will be used for contracting with vendors to assist with grant writing and program rollout, including design, implementation, and administration of the grant programs. The agency's revised estimate includes \$10.5 million for funding made available through these initiatives. Of this amount, \$8.9 million is for grants, while the remaining balance is for contracting with vendors to assist with grant writing and program rollout.
- 5 Added \$34.4 million, all from federal funds, for grants made available through the federal Infrastructure Investment and Jobs Act and the federal Inflation Reduction Act for FY 2025. Grants made available include Energy Efficiency and Conservation Block Grant, Energy Efficiency Revolving Loan Fund, Grid Resilience 40101(d), and IRA rebates.
- 6 Added \$6.0 million, all from federal funds, for the Orphaned Well Program in FY 2024. The program was created by the federal government in November of 2021. As part of the program, Kansas was awarded \$25.0 million over three years to plug prioritized abandoned wells across the state. For FY 2024, the agency's revised estimate for the Orphaned Well Program is \$6.0 million above the agency's approved budget. Funding would assist in plugging more than 2,300 abandoned oil and gas wells over the next two fiscal years.
- 7 Gov. Veto No. 1. Item 6. Deleted \$500,000 for FY 2025 due to veto.
- 8 State Finance Council. Added \$790,846, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 9 Added \$4.0 million, all from federal ARPA funds, to provide small municipalities currently being served by a natural gas gathering field to design, construct, and install natural gas distribution lines that connect to a natural gas service provider for FY 2025. Add language directing the Corporation Commission to establish an application program that includes the completion of a natural gas cost of service and revenue rate requirement study and additional program requirements.
- 10 Added language to address water well contamination from abandoned wells located in Butler County and direct the agency to work with two affected landowners and limiting expenditures to \$250,000 for the demolition of habitable structures located on both properties.

**2024 Session Appropriations Report
Citizens' Utility Ratepayer Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,270,984	9.0	-	1,358,733	0.0
	<i>Base Budget Subtotal</i>	-	1,270,984	9.0	-	1,358,733	0.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	-	0.0	-	17,114	9.0
3	Consultant Services	-	87,749	0.0	-	-	0.0
4	Consultant Services	-	-	0.0	-	(87,749)	0.0
	<i>Agency Adjustments Subtotal</i>	-	87,749	0.0	-	(70,635)	9.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	60,823	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	60,823	0.0
	Grand Total	-	1,358,733	9.0	-	1,348,921	9.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$17,114 for all other adjustments made by the agency for FY 2025. These increases are mostly attributable to contractual service expenditures, such as building space rental.
- 3 Added \$87,749 in unspent consultant service expenditures carried over from FY 2023 in FY 2024.
- 4 Deleted \$87,749 in unspent consultant service expenditures carried over from FY 2023 in FY 2024 for FY 2025.
- 5 State Finance Council. Added \$60,823, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Department of Administration**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Reappropriations	5,644,008	5,644,008	0.0	-	-	0.0
2	Base Budget	129,047,173	210,374,315	470.0	131,741,888	184,384,232	475.0
<i>Base Budget Subtotal</i>		<i>134,691,181</i>	<i>216,018,323</i>	<i>470.0</i>	<i>131,741,888</i>	<i>184,384,232</i>	<i>475.0</i>
<i>Agency Adjustments</i>							
3	Pay Plan Shortfall	57,579	57,579	0.0	-	-	0.0
4	Facilities Upgrades and Maintenance	-	6,373,491	0.0	-	-	0.0
5	Docking State Office Building	-	-	0.0	(5,068,015)	(8,160,403)	0.0
6	All Other Adjustments	-	1,594,910	5.0	-	-	0.0
7	DOB Operations	-	-	0.0	639,860	639,860	5.0
8	Budgeted Reappropriation	(200,000)	(200,000)	0.0	-	-	0.0
9	Budgeted Reappropriation	-	-	0.0	200,000	200,000	0.0
10	Docking State Office Building	-	(36,907,612)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>(142,421)</i>	<i>(29,081,632)</i>	<i>5.0</i>	<i>(4,228,155)</i>	<i>(7,320,543)</i>	<i>5.0</i>
<i>Governor's Adjustments</i>							
11	GBA No. 1, Item 4 - KPERS Bonds Debt Reduction	-	-	0.0	(450,000,000)	(450,000,000)	0.0
12	SB 66 Licensing Platform Project	7,000,000	7,000,000	0.0	-	-	0.0
13	SB 66 Licensing Platform Project	-	-	0.0	1,500,000	1,500,000	0.0
14	Master Lease Printing Equipment Payoff	-	-	0.0	4,207,030	3,155,272	0.0
15	Mail Scanning Equipment and Building	400,000	400,000	0.0	-	-	0.0
16	KPERS Bonds Debt Reduction	-	-	0.0	450,000,000	450,000,000	0.0
17	GBA No. 2, Item 18 - Breast Cancer Diagnostic Mammography	-	-	0.0	75,000	75,000	0.0
18	GBA No. 1, Item 4 - KPERS Bonds Debt Reduction	450,000,000	450,000,000	0.0	-	-	0.0
19	GBA No. 1, Item 3 - Bond Series 2020K Payoff	23,000,000	23,000,000	0.0	-	-	0.0
20	GBA No. 1, Item 2 - Bond Series 2020S Payoff	4,673,600	4,673,600	0.0	-	-	0.0
21	GBA No. 1, Item 2 - Bond Series 2020S Payoff	-	-	0.0	(4,673,600)	(4,673,600)	0.0
22	GBA No. 1, Item 1 - Bond Series 2016H Payoff	19,985,062	19,985,062	0.0	-	-	0.0
23	GBA No. 1, Item 1 - Bond Series 2016H Payoff	-	-	0.0	(19,985,062)	(19,985,062)	0.0
24	Bond Series 2020S Payoff	-	-	0.0	4,673,600	4,673,600	0.0
25	Bond Series 2020K Payoff	-	-	0.0	23,000,000	23,000,000	0.0
26	Bond Series 2016H Payoff	-	-	0.0	19,985,062	19,985,062	0.0
27	Bond Series 2004C (KPERS) ELARF Reduction	-	-	0.0	1,540,000	-	0.0
28	GBA No. 1, Item 3 - Bond Series 2020K Payoff	-	-	0.0	(23,000,000)	(23,000,000)	0.0
<i>Governor's Adjustments Subtotal</i>		<i>505,058,662</i>	<i>505,058,662</i>	<i>0.0</i>	<i>7,322,030</i>	<i>4,730,272</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
29	Jewish Centers of Faith	500,000	500,000	0.0	-	-	0.0
30	2025 Pay Plan	-	-	0.0	366,579	535,710	0.0
31	DOB Operations	-	-	0.0	(639,860)	(639,860)	(5.0)
32	GBA No. 1, Item 3 - Bond Series 2020K Payoff	(23,000,000)	(23,000,000)	0.0	-	-	0.0
33	GBA No. 1, Item 4 - KPERS Bonds Debt Reduction	(450,000,000)	(450,000,000)	0.0	-	-	0.0
34	GBA No. 2, Item 18 - Breast Cancer Diagnostic Mammography	-	-	0.0	(75,000)	(75,000)	0.0
35	Master Lease Printing Equipment Payoff	-	-	0.0	(4,207,030)	(3,155,272)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>(472,500,000)</i>	<i>(472,500,000)</i>	<i>0.0</i>	<i>(4,555,311)</i>	<i>(3,334,422)</i>	<i>(5.0)</i>
Grand Total		167,107,422	219,495,353	475.0	130,280,452	178,459,539	475.0

- 1 \$5.6 million in unspent SGF moneys was shifted from FY 2023 to FY 2024. The largest portion of reappropriated funds was \$5.1 million for the Docking State Office Building renovation that was spent in early FY 2024. Also included within that amount are \$281,542 for the Division of the Budget, \$274,484 for the Office of Public Advocates, \$17,287 for the Office of Facilities and Property Management, and \$2,680 in general operating expenditures.
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Added \$57,579 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 4 Added \$6.4 million, all from the ARPA State Relief Fund, in FY 2024 for capital improvement projects approved by the SPARK Executive Committee and by the State Finance Council.
- 5 Deleted \$8.2 million, including \$5.1 million SGF, for expenditures made in FY 2024 instead of FY 2025.
- 6 Added \$1.6 million, all from special revenue funds, and 4.7 FTE positions for a variety of other expenditures in FY 2024.
- 7 Added \$639,860 and 5.0 FTE positions for additional personnel and operating expenditures within the Division of the Budget for FY 2025.
- 8 Deleted \$200,000 SGF for budgeted unspent funds within the Division of the Budget that shifted from FY 2024 into FY 2025.
- 9 Added \$200,000 SGF for budgeted unspent funds within the Division of the Budget that shifted from FY 2024 into FY 2025.
- 10 Deleted \$36.9 million, all from the ARPA State Relief Fund, for expenditures made in FY 2023 instead of FY 2024.
- 11 GBA No. 1, Item 4 - KPERS Bonds Debt Reduction
- 12 Added \$7.0 million SGF in FY 2024 to create a centralized electronic credentials verification system pursuant to 2023 SB 66, which enacted the Interstate Teacher Mobility Compact (Compact).
- 13 Added \$1.5 million SGF for FY 2025 to maintain the centralized electronic credentials verification system created pursuant to 2023 SB 66.
- 14 Added \$3.2 million for FY 2025, including \$4.2 million SGF and a reduction of \$1.1 million from federal funds, to pay off the remaining principal balance of the Master Lease Purchase Agreement.
- 15 Added \$400,000 SGF in FY 2024 to expand the Office of Printing, Surplus and Central Mail's operations to scan mail for anomalies prior to delivery.
- 16 Added \$450.0 million SGF for FY 2025 to retire debt across Series 2015H and 2021K bonds in consultation with the Kansas Development Finance Authority to determine the most economical method to pay down the debt and to address future debt service payments. These bonds were issued to improve the funded status of KPERS.
- 17 GBA No. 2, Item 18 - Breast Cancer Diagnostic Mammography
- 18 GBA No. 1, Item 4 KPERS Bonds Debt Reduction
- 19 GBA No. 1, Item 3 Bond Series 2020K Payoff
- 20 GBA No. 1, Item 2 Bond Series 2020S Payoff
- 21 GBA No. 1, Item 2 - Bond Series 2020S Payoff
- 22 GBA No. 1, Item 1 Bond Series 2016H Payoff
- 23 GBA No. 1, Item 1 - Bond Series 2016H Payoff

- 24 Added \$4.7 million SGF for FY 2025 to defease and pay off the remaining balance of Series 2020S bonds, which were originally issued for the National Bio and Agro-Defense Facility and for renovations to the Kansas Statehouse.
- 25 Added \$23.0 million SGF for FY 2025 to negotiate a tender offer and pay off debt obligations of Series 2020K bonds, which were originally issued to transfer ownership of the Curtis State Office Building and the Department for Children and Families (DCF) Topeka Service Center from the Topeka Public Building Commission to the State of Kansas.
- 26 Added \$20.0 million SGF for FY 2025 to call and pay off the remaining balance of Series 2016H bonds, which were originally issued to refund bonds for a variety of capital improvement projects, such as the Kansas Law Enforcement Training Center, Capitol Complex, National Guard Armory, correctional facilities, and University of Kansas pharmacy facilities.
- 27 Added \$1.5 million SGF and deleted \$1.5 million from the ELARF for Series 2004C debt service payments for FY 2025.
- 28 GBA No. 1, Item 3 - Bond Series 2020K Payoff
- 29 Added \$500,000 SGF to provide additional security for Jewish centers of faith in FY 2024. Potential uses of this funding include, but are not limited to, expanding license plate reader cameras, installing bullet-resistant film on windows, and setting up limestone blocks for anti-vehicle perimeter control.
- 30 State Finance Council. Added \$1.7 million, including \$366,579 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 31 Deleted \$639,860 SGF and 5.0 FTE positions to not adopt the agency request to add five new Policy Analyst positions within the Division of the Budget for FY 2025.
- 32 Did not adopt GBA No. 1, Item 3, and deleted \$23.0 million SGF to not pay off debt obligations on Series 2020K bonds in FY 2024. These bonds transferred ownership of the Curtis State Office Building and the DCF Topeka Service Center.
- 33 Did not adopt GBA No. 1, Item 4, and deleted \$450.0 million SGF in FY 2024 to not retire additional debt across Series 2015H and 2021K in FY 2024. These bonds were issued to improve the funded status of the Kansas Public Employees Retirement System.
- 34 Did not adopt GBA No. 2, Item 18, and deleted \$75,000 SGF for FY 2025 to not prohibit cost-sharing requirements for diagnostic and supplementary breast cancer examinations to qualified individuals on the State Employee Health Benefits Plan.
- 35 Deleted \$3.2 million, including a reduction of \$4.2 million SGF and an addition of \$1.1 million from federal ARPA funds, to not pay off the remaining balance of the Master Lease Purchase Agreement for FY 2025.

2024 Session Appropriations Report
Office of Information and Technology Services

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	12,500,000	12,560,000	126.0	12,502,809	18,262,809	126.0
	<i>Base Budget Subtotal</i>	<i>12,500,000</i>	<i>12,560,000</i>	<i>126.0</i>	<i>12,502,809</i>	<i>18,262,809</i>	<i>126.0</i>
<i>Agency Adjustments</i>							
2	ARPA Projects	-	5,700,000	0.0	-	-	0.0
3	Application and Software Subscriptions (Not 0365)	-	-	0.0	1,497,191	1,497,191	0.0
4	KISO Computer equipment	998,991	998,991	0.0	-	-	0.0
5	KISO Equipment	-	-	0.0	(1,060,831)	(1,060,831)	0.0
6	KISO Program Adjustments	(1,772,160)	(1,772,160)	0.0	-	-	0.0
7	KISO Staff Realignment	773,169	773,169	0.0	-	-	0.0
8	Professional Services	-	-	0.0	(424,391)	(424,391)	0.0
9	Salary and Fringe Benefits	-	-	0.0	(11,969)	(11,969)	0.0
	<i>Agency Adjustments Subtotal</i>	<i>-</i>	<i>5,700,000</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
10	24/7 Cybersecurity Operations Center	-	-	0.0	1,500,000	1,500,000	14.0
11	GBA No. 2 , Item 14 - IT Restructuring	-	-	0.0	750,000	750,000	6.0
	<i>Governor's Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>2,250,000</i>	<i>2,250,000</i>	<i>20.0</i>
<i>Legislative Adjustments</i>							
12	2025 Pay Plan	-	-	0.0	75,561	75,561	0.0
13	GBA No. 2 , Item 14 - IT Restructuring	-	-	0.0	(375,000)	(375,000)	(3.0)
	<i>Legislative Adjustments Subtotal</i>	<i>-</i>	<i>-</i>	<i>0.0</i>	<i>(299,439)</i>	<i>(299,439)</i>	<i>(3.0)</i>
Grand Total		12,500,000	18,260,000	126.0	14,453,370	20,213,370	143.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 ARPA Projects in FY 2024.
- 3 Added \$1.5 million for FY 2025 for additional software as a service licenses primarily focused on improving the effectiveness of the KISO.
- 4 Added \$1.0 million for the purchases of software licenses and technology for expanded Security Office Operations.
- 5 Deleted \$1.1 million for one-time expenditures for computer equipment not present in FY 2025.
- 6 Deleted \$1.7 million SGF due to the reduced use of vendors for certain security services, an increase reliance on internal staffing. The agency's revised request for KISO is \$9.7 million, including \$5.8 million SGF.
- 7 Added \$773,169 SGF, attributable to realigning staffing resources to better meet agency needs for KISO.
- 8 Deleted 424,391 for FY 2025 associated with one-time expenditures related to changing vendors for the Mainframe as a service solution (Mfaas).
- 9 Deleted \$11969 for FY 2025 for related to minor fluctuations in salary and benefits.
- 10 Added \$1.5 million SGF in FY 2025 for 24/7 Cybersecurity Operations Center.
- 11 GBA No. 2 , Item 14. Added \$750,000 SGF and 6.0 FTE positions for IT restructuring and cybersecurity initiatives for FY 2025.
- 12 State Finance Council. Added \$75,561 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 13 Partially adopted GBA No. 2, Item 14. Deleted \$375,000 SGF and 3.0 FTE positions for FY 2025, for a final total of \$375,000 SGF and 3.0 FTE positions.

**2024 Session Appropriations Report
Board of Tax Appeals**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	1,039,661	2,218,541	16.0	1,047,834	2,231,978	16.0
2	Reappropriations	9,296	9,296	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>1,048,957</i>	<i>2,227,837</i>	<i>16.0</i>	<i>1,047,834</i>	<i>2,231,978</i>	<i>16.0</i>
<i>Agency Adjustments</i>							
3	Duplicating Fee Fund	-	371	0.0	-	-	0.0
4	IT Modernization Initiative	-	453,375	0.0	-	-	0.0
5	Pay Plan Shortfall	5,007	5,007	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>5,007</i>	<i>458,753</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
6	Board Member Salaries and Wages Increase	-	-	0.0	118,837	118,837	0.0
7	SGF Fee Fund Switch	-	-	0.0	250,000	-	0.0
8	SGF Fee Fund Switch	250,000	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>250,000</i>	<i>-</i>	<i>0.0</i>	<i>368,837</i>	<i>118,837</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
9	2025 Pay Plan	-	-	0.0	38,361	75,158	0.0
10	SGF Fee Fund Switch	-	-	0.0	(100,000)	-	0.0
11	SGF Fee Fund Switch	(250,000)	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		<i>(250,000)</i>	<i>-</i>	<i>0.0</i>	<i>(61,639)</i>	<i>75,158</i>	<i>0.0</i>
Grand Total		1,053,964	2,686,590	16.0	1,355,032	2,425,973	16.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$9,296 in unspent SGF moneys was shifted from FY 2023 to FY 2024 for general operating expenditures.
- 3 Added \$371 in expenditures from the Duplicating Fee Fund for office supplies in FY 2024.
- 4 Added \$453,375 from the ARPA State Relief Fund for the IT Modernization Initiative. Due to the availability of federal ARPA funds, this is reflected in the agency's budget submission in FY 2024.
- 5 Added \$5,007 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 GBA No. 2, Item 1. Board Member Salaries and Wages Increase. Added \$118,837 SGF for FY 2025 to fund a salaries and wages increase for Members of the Board of Tax Appeals that is set to go into effect on January 1, 2025, due to the passage of 2023 SB 229.
- 7 Added \$250,000 SGF and reduced the COTA Filing Fee Fund by the same amount for FY 2025.
- 8 Added \$250,000 SGF and reduced the COTA Filing Fee Fund by the same amount in FY 2024.
- 9 State Finance Council. Added \$75,158, including \$38,361 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 10 Deleted \$100,000 SGF and added \$100,000, all from the Filing Fee Fund for FY 2025.
- 11 Deleted \$250,000 SGF and added \$250,000, all from the Filing Fee Fund, in FY 2024.

**2024 Session Appropriations Report
Department of Revenue**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	16,545,256	126,898,559	1049.0	16,769,283	122,030,413	1049.0
2	Reappropriations	37,580	37,580	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>16,582,836</i>	<i>126,936,139</i>	<i>1049.0</i>	<i>16,769,283</i>	<i>122,030,413</i>	<i>1049.0</i>
<i>Agency Adjustments</i>							
3	All Other Adjustments	-	(155,789)	0.0	-	-	0.0
4	License Plate Replacement	-	(4,427,915)	0.0	-	-	0.0
5	Pay Plan Shortfall	127,935	127,935	0.0	-	-	0.0
6	Tax Administration FTE Positions	-	1,219,973	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>127,935</i>	<i>(3,235,796)</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
7	Taxpayer Notification Costs Fund	-	-	0.0	-	1,190,710	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>1,190,710</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
8	2025 Pay Plan	-	-	0.0	821,245	4,035,371	0.0
9	Claims Against the State	-	-	0.0	-	-	0.0
10	FTE Positions	-	-	0.0	-	-	(10.0)
11	FTE Positions	-	-	(10.0)	-	-	0.0
12	Taxpayer Notification Costs Fund	-	-	0.0	-	1,300,000	0.0
13	Taxpayer Notification Costs Fund	-	-	0.0	-	(1,190,710)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>(10.0)</i>	<i>821,245</i>	<i>4,144,661</i>	<i>(10.0)</i>
Grand Total		16,710,771	123,700,343	1039.0	17,590,528	127,365,784	1039.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$37,580 in unspent SGF moneys was shifted from FY 2023 to FY 2024 for general operating expenditures.
- 3 Deleted \$155,789 in FY 2024 for all other adjustments.
- 4 Deleted \$4.4 million, all from federal ARPA funds, in FY 2024 due to the license plate replacement project being based on the calendar year. The remaining funds will be utilized in FY 2025.
- 5 Added \$127,935 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 6 Added \$1.2 million, all from special revenue funds, for the Tax Administration program in FY 2024. This is primarily attributable to the agency shifting vacant funded positions to this program.
- 7 Added \$1.2 million, all from the Taxpayer Notification Costs fund, to continue providing counties with printing and postage costs through this fund for FY 2025.
- 8 State Finance Council. Added \$4.0 million, including \$821,245 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 9 Added language directing agency to pay \$45,583 from the Motor Fuel Tax Refund Fund for taxes paid on fuel for school buses and off-highway uses including farming in FY 2024.
- 10 Deleted 10.0 FTE positions for FY 2025.
- 11 Deleted 10.0 FTE positions in FY 2024.
- 12 Added \$1.3 million, all from the Taxpayer Notification Costs fund, for FY 2025.
- 13 Deleted \$1.2 million, all from the Taxpayer Notification Costs Fund, and delete the SGF transfer to the fund due to the sunseting of provisions within KSA 79-2989 regarding reimbursements for counties with printing and postage costs for FY 2025.

**2024 Session Appropriations Report
Kansas Lottery**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	475,722,837	95.0	-	467,629,064	95.0
<i>Base Budget Subtotal</i>		-	475,722,837	95.0	-	467,629,064	95.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	(9,326,773)	0.0	-	-	0.0
3	Increased Marketing Expenditures	-	200,000	0.0	-	-	0.0
4	Salaries and Wages Adjustments	-	-	0.0	-	828,647	0.0
5	Sports Wagering Management Fees	-	-	0.0	-	10,800,000	0.0
6	Vehicles	-	-	0.0	-	108,910	0.0
<i>Agency Adjustments Subtotal</i>		-	(9,126,773)	0.0	-	11,737,557	0.0
<i>Governor's Adjustments</i>							
7	GBA No. 2, Item 7 - ELARF	-	2,660,000	0.0	-	-	0.0
8	GBA No. 2, Item 7 - ELARF	-	-	0.0	-	1,444,000	0.0
9	GBA No. 2, Item 7 - Sports Wagering	-	4,500,000	0.0	-	-	0.0
10	Salaries and Wages Adjustments	-	-	0.0	-	(443,884)	0.0
11	Vacancy Adjustments	-	(402,352)	0.0	-	-	0.0
12	Vacancy Adjustments	-	-	0.0	-	(443,884)	0.0
<i>Governor's Adjustments Subtotal</i>		-	6,757,648	0.0	-	556,232	0.0
<i>Legislative Adjustments</i>							
13	2025 Pay Plan	-	-	0.0	-	299,602	0.0
14	Transfer to the Attracting Professional Sports Teams Fund	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	299,602	0.0
Grand Total		-	473,353,712	95.0	-	480,222,455	95.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$9.3 million, all from special revenue funds, in FY 2024 due to reducing expanded gaming estimates. The majority of the reduction in the estimates are from the South Central and South East gaming zones.
- 3 Added \$200,000, all from the Lottery Operating Fund, for increased contractual expenditures related to production and placement costs for lottery advertising.
- 4 Added \$828,647, all from special revenue funds, for increased salaries and wages expenditure. This enhancement request includes \$443,884 for a 5.0 percent agency-wide salary adjustment, and \$402,252 for employee bonuses.
- 5 Added \$10.8 million, all from the Sports Wagering Receipts Fund, for management fees for FY 2025.
- 6 Added \$250,834, all from special revenue funds, for passenger vehicles for FY 2025. The agency plans on purchasing five vehicles for approximately \$45,000 each. The vehicles are for agency sales staff who visit stores statewide.
- 7 GBA No. 2 , Item 7. Added \$2.7 million, all from special revenue funds, to adopt the spring 2024 consensus revenue estimates on lottery and gaming revenues in FY 2024.

- 8 GBA No. 2, Item 7. Added \$1.4 million, all from special revenue funds, to adopt the spring 2024 consensus revenue estimates on lottery and gaming revenues for FY 2025.
- 9 GBA No. 2 , Item 7. Added \$4.5 million, all from special revenue funds, to adopt the spring 2024 consensus revenue estimates on sports wagering revenues in FY 2024.
- 10 Deleted \$443,884, all from special revenue funds, to remove a planned 5.0 percent agency-wide salary adjustment for FY 2025.
- 11 Deleted \$402,352, all from special revenue funds, in FY 2024 to reduce the funding for vacant positions to more accurately reflect the agency's actual expenditures.
- 12 Deleted \$443,884, all from special revenue funds, to reduce funding for vacant positions for FY 2025.
- 13 State Finance Council. Added \$299,602, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 14 Added language to distribute excess revenue above \$71.5 million from the State Gaming Revenue Fund, excluding revenue from sports wagering, to the Attracting Professional Sports to Kansas Fund for FY 2025 and FY 2026.

**2024 Session Appropriations Report
Kansas Racing and Gaming Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	10,745,666	108.0	-	10,676,459	108.0
<i>Base Budget Subtotal</i>		-	10,745,666	108.0	-	10,676,459	108.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	(51,553)	0.0	-	-	0.0
3	Parimutuel Facility	-	-	0.0	-	1,359,637	13.0
4	Parimutuel Facility	-	920,873	13.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	869,320	13.0	-	1,359,637	13.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	391,008	0.0
6	Parimutuel Facility	-	(919,873)	(13.0)	-	-	0.0
7	Revenue Distribution	-	-	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	(919,873)	(13.0)	-	391,008	0.0
Grand Total		-	10,695,113	108.0	-	12,427,104	121.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$51,553, all from special revenue funds, due to a decrease in salaries and wages in FY 2024.
- 3 Added \$1.4 million, all from special revenue funds, for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County for FY 2025.
- 4 Added \$920,873, all from special revenue funds, for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County in FY 2024.
- 5 Added \$391,008, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 6 Deleted \$920,873, all from special revenue funds, and 13.0 FTE positions for the agency's supplemental request for parimutuel facility expenditures in FY 2024.
- 7 Added language providing that revenue distributed from historical horse race machines be distributed first to agency enforcement costs, then one-third to the Kansas Horse Breeding Development Fund, and two-thirds to the Horse Fair Racing Benefit Fund for FY 2025.

**2024 Session Appropriations Report
Department of Commerce**

	FY 2024			FY 2025		
	SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>						
1 Reappropriations	10,198,500	10,198,500	0.0	-	-	0.0
2 Base Budget	28,879,959	191,344,393	318.0	36,381,238	318,868,235	317.0
<i>Base Budget Subtotal</i>	<i>39,078,459</i>	<i>201,542,893</i>	<i>318.0</i>	<i>36,381,238</i>	<i>318,868,235</i>	<i>317.0</i>
<i>Agency Adjustments</i>						
3 APEX	-	-	0.0	(6,250,000)	(6,250,000)	0.0
4 Kansas Creative Arts Industries Commission	-	-	0.0	-	500,000	0.0
5 One-Time Federal ARPA projects	-	-	0.0	-	(54,785,274)	0.0
6 Pay Plan Shortfall	811	811	0.0	-	-	0.0
7 Port Authority Transload	-	2,500,000	0.0	-	-	0.0
8 Private and Independent Colleges	-	1,335,274	0.0	-	-	0.0
9 Public Television	-	2,500,000	0.0	-	-	0.0
10 Reimbursement and Recovery Fund	-	(529,650)	0.0	-	-	0.0
11 Tourism Grant	-	14,995,484	0.0	-	-	0.0
12 Tourism Publication and Other Sales Fund	-	(1,024,100)	0.0	-	-	0.0
13 Workforce: Aviation and Aerospace	-	9,664,740	0.0	-	-	0.0
14 Workforce: Delivering Residents and Workforce	-	4,874,747	0.0	-	-	0.0
15 World Cup Planning and Area Improvements	-	-	0.0	(10,000,000)	(10,000,000)	0.0
16 Job Creation Program Fund	-	-	0.0	-	(8,000,233)	0.0
17 Job Creation Program Fund	-	19,585,575	0.0	-	-	0.0
18 Lasting Infrastructure Network Connectivity	-	29,500,000	0.0	-	-	0.0
19 Housing Grant	-	4,961,425	0.0	-	-	0.0
20 Airport Authority Payment	-	2,950,000	0.0	-	-	0.0
21 All Other Adjustments	-	646,275	0.0	-	-	0.0
22 Animal Nourishment Facility	-	5,000,000	0.0	-	-	0.0
23 Apprenticeship Programming	-	5,767,063	0.0	-	-	0.0
24 Housing Revolving Loan	-	-	0.0	(20,000,000)	(20,000,000)	0.0
25 Base 2.0 Grants	-	45,927,160	0.0	-	-	0.0
26 Base 2.0 Grants	-	-	0.0	-	(46,165,550)	0.0
27 Community Development Block Grants	-	7,716,562	0.0	-	-	0.0
28 Apprenticeship Programming	-	-	0.0	-	(5,767,063)	0.0
29 Digital Equity Grant Program	-	5,000,000	0.0	-	-	0.0
30 EDIF Funding	-	2,638,209	0.0	-	-	0.0
31 Economic Development Infrastructure	-	5,000,000	0.0	-	-	0.0
32 Economic Development Structure	-	(43,410,214)	0.0	-	-	0.0
33 Film Tax Credit Support Position	-	-	0.0	-	100,000	1.0
34 Flint Hills	-	500,000	0.0	-	-	0.0
35 Community Development Block Grants	-	-	0.0	-	(5,544,558)	0.0
<i>Agency Adjustments Subtotal</i>	<i>811</i>	<i>126,099,361</i>	<i>0.0</i>	<i>(36,250,000)</i>	<i>(155,912,678)</i>	<i>1.0</i>
<i>Governor's Adjustments</i>						
36 Kansas Air Service Development Incentive	-	-	0.0	-	(5,000,000)	0.0
37 World Cup	-	-	0.0	20,000,000	20,000,000	0.0
38 University STAR Bonds	-	-	0.0	-	-	0.0
39 Tourism	-	50,000	0.0	-	-	0.0
40 Swope Health Project-FY25	-	-	0.0	4,500,000	4,500,000	0.0
41 Moderate Income Housing	-	-	0.0	10,000,000	10,000,000	0.0
42 Micro-Internship Expansion	-	-	0.0	500,000	500,000	0.0
43 Housing & Workforce Development Program	-	-	0.0	2,000,000	2,000,000	0.0
44 APEX	(6,250,000)	(6,250,000)	0.0	-	-	0.0
45 HirePaths	-	-	0.0	(500,000)	(500,000)	0.0
46 HirePaths	-	-	0.0	500,000	500,000	0.0
47 Film Tax Credit Support Position	-	-	0.0	-	(100,000)	(1.0)
48 Existing Horse Racing Facility	-	-	0.0	-	-	0.0
49 Apprenticeships & Business Partnerships	-	-	0.0	8,000,000	8,000,000	3.0
50 Airport Authority Payment	-	2,950,000	0.0	-	-	0.0
51 Home-based Childcare Providers	-	-	0.0	-	-	0.0

**2024 Session Appropriations Report
Department of Commerce**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
52	APEX	-	-	0.0	-	13,200,000	0.0
<i>Governor's Adjustments Subtotal</i>		<i>(6,250,000)</i>	<i>(3,250,000)</i>	<i>0.0</i>	<i>45,000,000</i>	<i>53,100,000</i>	<i>2.0</i>
<i>Legislative Adjustments</i>							
53	Level Up Kansas	-	-	0.0	2,500,000	2,500,000	0.0
54	Maintenance, Repair, and Overhaul of Airplanes	-	-	0.0	36,000,000	36,000,000	0.0
55	Public Broadcasting	-	-	0.0	-	200,000	0.0
56	U.S. Adaptive Open Golf Championship	-	-	0.0	-	150,000	0.0
57	STAR Bond Authority	-	-	0.0	-	-	0.0
58	Kansas Sports Hall of Fame	-	-	0.0	-	200,000	0.0
59	University STAR Bonds	-	-	0.0	-	-	0.0
60	Retail Economic Development	-	-	0.0	-	9,610,450	0.0
61	Kansas Sports Hall of Fame	-	-	0.0	200,000	-	0.0
62	Home-based Childcare Providers	-	-	0.0	500,000	500,000	0.0
63	Industrial Park Project	-	-	0.0	2,500,000	2,500,000	0.0
64	Housing Economic Development	-	-	0.0	-	7,250,000	0.0
65	Existing Horse Racing Facility	-	-	0.0	-	2,000,000	0.0
66	Eisenhower Library Educational Facility	-	-	0.0	5,000,000	5,000,000	0.0
67	Apprenticeships & Business Partnerships	-	-	0.0	(8,000,000)	(8,000,000)	(3.0)
68	Airport Authority Payment	2,950,000	-	0.0	-	-	0.0
69	Airport Authority Payment	(2,950,000)	(2,950,000)	0.0	-	-	0.0
70	2024 SB 28	-	-	0.0	6,683	1,132,899	0.0
71	Wareham Opera House	-	-	0.0	1,000,000	1,000,000	0.0
72	Kansas Air Service Development Incentive	-	-	0.0	-	5,000,000	0.0
73	World Cup	-	-	0.0	(20,000,000)	(10,000,000)	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>(2,950,000)</i>	<i>0.0</i>	<i>19,706,683</i>	<i>55,043,349</i>	<i>(3.0)</i>
Grand Total		32,829,270	321,442,254	318.0	64,837,921	271,098,906	317.0

- 1 A total of \$10.2 million SGF was added for reappropriated SGF moneys. These funds are derived from the World Cup planning and area improvements (\$10.0 million), Advantage Kansas (\$125,000), and the Kansas Semiquincentennial Commission (\$73,500).
- 2 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 3 Deleted \$6.3 million SGF for FY 2025 for APEX that was authorized in FY 2024 only.
- 4 Added \$500,000 EDIF for FY 2025 for business and workforce development efforts, including creating grant programs designed to provide targeted assistance to nonprofit arts organizations in underserved communities, expanding grant programs to include general operating support for Kansas nonprofit organizations, increasing efforts to enhance and expand arts education programming in underserved communities, and to allow for further renovation and facility enhancements of cultural institutions throughout the state.
- 5 Deleted \$54.8 million, all from federal funds, for FY 2025 for one-time projects that took place in FY 2024.
- 6 Added \$811 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 7 Added \$2.5 million federal ARPA funds in FY 2024 for a grant for a port authority transload facility in a county in Kansas with a population greater than 4,000 but less 4,300 that has been awarded a BASE grant. This item was approved in 2022 HB 2510.
- 8 Added \$1.3 million federal ARPA funds for private and independent colleges in FY 2024. These items were approved in 2022 HB 2510.
- 9 Added \$2.5 million federal ARPA funds for upgrades to a public television broadcasting station in Western Kansas in FY 2024. This item was approved in 2023 HB 2184.
- 10 Deleted \$529,650, for the Reimbursement and Recovery Fund due to not anticipating these expenditures in FY 2024.
- 11 Added \$15.0 million federal ARPA funds in FY 2024 for grants to tourism-focused businesses and tourism agencies for projects, including site development, renovation, or expansion. This item was approved by a State Finance Council Resolution on December 21, 2022.
- 12 Deleted \$1.0 million for Tourism Publication and Other Sales Fund due to not anticipating these expenditures in FY 2024.
- 13 Added \$9.7 million federal ARPA funds in FY 2024 for grants to aviation and aerospace manufacturers and airports for workforce development and service expansion. A local match of 25.0 percent is required. This item was approved by a State Finance Council Resolution on December 21, 2022.
- 14 Added \$4.9 million federal ARPA funds in FY 2024 for the DRAW program, which provides competitive grants to employers in high-demand industries, such as health care and information technology, for equipment and training. A local match of 25.0 percent is required. This item was approved by a State Finance Council Resolution on December 21, 2022.
- 15 Deleted \$10.0 million SGF for FY 2025 for World Cup planning and area improvements that were authorized in FY 2024 only.

- 16 Deleted \$8.0 million from the Job Creation Program Fund due to anticipating decreased expenditures for FY 2025.
- 17 Added \$19.6 million in FY 2024 for the Job Creation Program Fund.
- 18 Added \$29.5 million federal ARPA funds in FY 2024 for the Lasting Infrastructure and Network Connectivity (LINC) program to provide grants for broadband expansion. A local match is required based on population. This item was approved by a State Finance Council Resolution from December 21, 2022.
- 19 Added \$5.0 million in FY 2024 for a housing grant program, requiring a dollar-for-dollar match. The grant must be to a Kansas county with a population less than 60,000 and greater than 40,000. This item was approved in 2022 SB 267.
- 20 Added \$3.0 million federal ARPA funds in FY 2024 for a payment to an airport authority in a Kansas county with a population between 40,000 and 60,000 for the lease or purchase of buildings and equipment. This item was approved in 2023 HB 2184.
- 21 Added \$646,275 in FY 2024 for all other adjustments.
- 22 Added \$5.0 million federal ARPA funds in FY 2024 for an animal nourishment facility in Kansas with a population greater than 24,000 but less than 24,500. This item was approved in 2022 HB 2510.
- 23 Added \$5.8 million in FY 2024 for the registered apprenticeship program.
- 24 Deleted \$20.0 million SGF for FY 2025 for the housing revolving loan program that was available in FY 2024 only.
- 25 Added \$45.9 million federal ARPA funds in FY 2024 for BASE 2.0 Grants. BASE 2.0 Grants were authorized by the Strengthening People and Revitalizing Kansas (SPARK) Executive Committee to offer matching funds to address economic development opportunities throughout the state. BASE is designed to support infrastructure development to address economic development opportunities statewide to expand the state's base of businesses and residents.
- 26 Deleted \$46.2 million, all from federal funds, for FY 2025 for one-time BASE 2.0 Grants that will be released in FY 2024.
- 27 Added \$7.7 million for community development block grants in FY 2024.
- 28 Deleted \$5.8 million, all from federal funds, for FY 2025 due to one-time funds being expended for the registered apprenticeship program.
- 29 Added \$5.0 million federal ARPA funds in FY 2024 for the Digital Equity Grant program, which provides digital skill and broadband services to low-income households. This item was approved by a State Finance Council Resolution from December 21, 2022.
- 30 Added \$2.7 million for EDIF initiatives in FY 2024. These initiatives include Small Business Research and Development Grants, Rural Opportunity Zones program, the operating grant, Main Street Program, Broadband Development Program, and Work-Based Learning.
- 31 Added \$5.0 million federal ARPA funds in FY 2024 for economic development infrastructure in a city in southeast Kansas with a population greater than 12,200 but less than 12,700. This item was approved in 2022 HB 2510.
- 32 Deleted \$43.4 million federal ARPA funds in FY 2024 due to economic development funds being expended in FY 2023.
- 33 Added \$100,000 EDIF to build a program focused on the recruitment of film and television production companies to Kansas for FY 2025. This position would focus on developing a film and local media ecosystem in the state. The individual would also manage the Film Tax Credit program if it passed into law by the 2024 Legislature.

- 34 Added \$500,000 federal ARPA funds in FY 2024 for welding equipment for the Flint Hills Technical College. A dollar-for-dollar local match is required. This item was approved in 2022 HB 2510.
- 35 Deleted \$5.5 million, all from federal funds, for a decrease in community development block grants for FY 2025.
- 36 Gov. Veto No. 1, Item 10. Deleted \$5.0 million for the Kansas Air Service Development Incentive Program for FY 2025.
- 37 Added \$20.0 million SGF to support the 2026 World Cup Games for FY 2025.
- 38 Gov. Veto No. 1, Item 8. Sec. 68(n). Did not add language to establish a university STAR Bonds project for a university that has obtained approval for a university STAR Bonds project and district from the president or chancellor of the university or the Kansas Board of Regents and the Secretary of Commerce for FY 2025.
- 39 Added \$50,000 EDIF for operating expenditures in the Tourism Division in FY 2024.
- 40 Added \$4.5 million SGF for a dollar-for-dollar matching grant for FY 2025 with non-State funding for a Community Education and Health and Wellness Center project in downtown Kansas City, Kansas. The project will place a Kansas City public school, Kansas City Community College, and a credit union in one central location.
- 41 Added \$10.0 million SGF for the Moderate Income Housing program for FY 2025.
- 42 Added \$500,000 SGF for FY 2025 for the expansion of micro-internships, which will connect students with Kansas employers to showcase the types of opportunities available in the state and establish connections between students and businesses as a partnership with the Kansas Board of Regents.
- 43 Added \$2.0 million SGF for FY 2025 to fund a revolving loan opportunity that would allow high schools and colleges funding for building supplies and training materials, allowing the educational institutions to establish hands-on home construction environments for training purposes.
- 44 GBA No. 2, Item 17. Deleted \$6.3 million for APEX funding because it will not be spent by the end of the fiscal year.
- 45 Gov. Veto No. 1, Item 8. Sec. 68(a). Did not add \$500,000 SGF for HirePaths for FY 2025 because other funding will be made available.
- 46 Added \$500,000 SGF for FY 2025 for HirePaths to promote career opportunities to junior high and high school students to fill the gap in existing workforce recruitment efforts and connect students with future employers to demonstrate opportunities available to them upon graduation.
- 47 Non-Recommended Enhancement. Deleted \$100,000 EDIF for FY 2024 to build a program focused on the recruitment of film and television production companies to Kansas.
- 48 Gov. Veto No. 2, Item 7. Deleted transfer to the horse racing facility remodel for FY 2025.
- 49 Added \$8.0 million SGF for FY 2025 to encourage community and technical colleges to develop new registered apprenticeship opportunities, facilitate business and industry outreach, and develop programming to meet the needs of Kansas businesses.
- 50 Gov. Veto No. 2, Item 6. Added \$3.0 million to retain the Airport Payment Authority in FY 2024.
- 51 Gov Veto No. 1, Item 9. Sec. 68(a). Did not add language establishing a home-based childcare providers pilot program for FY 2025.

- 52 GBA No. 2, Item 17. Added \$13.2 million SGF for APEX funding for Residency Incentive, Employee Training and Education, and Payroll Incentive funds for FY 2025.
- 53 Added \$2.5 million for Level Up Kansas concerning a statewide marketing campaign for high demand and high wage career fields for FY 2025. Added language requiring a report to be provided to the Senate Committee on Ways and Means and House Committee on Appropriations.
- 54 Added \$36.0 million SGF to continue the development of Maintenance, Repair, and Overhaul (MRO) of airplanes at the airports in Salina (\$35.0 million with a \$1 for \$1 match) and Topeka (\$1.0 million) for FY 2025.
- 55 Added \$200,000 EDIF for public broadcasting for FY 2025.
- 56 Added \$150,000, all from the Attracting Professional Sports to Kansas fund, to provide support for hosting the U.S. Adaptive Open Golf Championship for FY 2025.
- 57 Added language to extend and expand STAR Bond authority for Mattel for FY 2025.
- 58 Transferred \$200,000, all from the Attracting Professional Sports to Kansas fund, and added \$200,000, all from the Kansas Sports Hall of Fame Support fund, for FY 2025. Added language requiring a fundraising progress report be submitted to the Senate Committee on Ways and Means and House Committee on Appropriations by January 31, 2025.
- 59 Added language to establish a university STAR Bonds project for a university that has obtained approval for a university STAR Bonds project and district from the president or chancellor of the university or the Kansas Board of Regents and the Secretary of Commerce for FY 2025. Added language requiring the project to be located on land either owned directly by such university or indirectly by an affiliated organization of such university.
- 60 Added \$9.6 million, all from federal ARPA funds, for retail economic development in NW Kansas for FY 2025.
- 61 Deleted \$200,000, all from special revenue funds, and added \$200,000 SGF for the Kansas Sports Hall of Fame Support Fund for FY 2025.
- 62 Added \$500,000 SGF in one time funding and added language for a pilot program to recruit new home-based childcare providers for FY 2025.
- 63 Added \$2.5 million SGF for FY 2025 for an industrial park project in a city in Kansas with a population greater than 6,000 and less than 6,500 as of the 2020 Census that is located in a county with a population greater than 18,000 and less than 18,500 as of the 2020 Census. Added language requiring a 30.0 percent match of nonstate moneys.
- 64 Added \$7.3 million, all from special revenue funds, for housing economic development in NW Kansas for FY 2025. Transferred \$7.3 million from the Rural Housing Revolving Loan Program within the Kansas Housing Resources Corporation for this purpose.
- 65 Transferred \$2.0 million, all from the Attracting Professional Sports to Kansas fund, and added \$2.0 million, all from the Existing Horse Racing Facility Remodel fund, for a grant to remodel an existing horse racing facility in a Kansas county with a population between 6,000 and 6,100 as of the 2020 census for FY 2025. Added language that if 2023 HB 2434 or any other legislation that credits tax revenue generated from wagers made on historical horse races to the Horse Breeding Development Fund and the Horse Fair Racing Benefit fund is not passed by the 2024 Legislature and enacted into law, then this item is declared to be null and void.

- 66 Added \$5.0 million SGF for FY 2025 for the Eisenhower Library Educational Facility. Added language requiring a \$2 to \$1 match. Added language to lapse SGF if federal ARPA funds or special revenue funds are available for FY 2025.
- 67 Deleted \$8.0 million SGF and 3.0 FTE positions for the Apprenticeship & Business Partnership for FY 2025.
- 68 Added language to void the lapse of \$3.0 million SGF for an airport authority payment and deleted \$3.0 million from federal ARPA funds in FY 2024. (Technical)
- 69 Deleted \$3.0 million SGF for an airport authority payment in FY 2024.
- 70 State Finance Council. Added \$1.1 million, including \$6,683 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 71 Added \$1.0 million SGF for Wareham Opera House in Manhattan, Kansas, with a \$2 to \$1 match requirement, for FY 2025. Added language to lapse SGF funding if federal ARPA funds are available.
- 72 Added \$5.0 million, all from the State Highway Fund, for the Kansas Air Service Development Incentive program for grants to primary airports for FY 2025. Added language directing the Department of Commerce to form a selection committee to evaluate such applications and limiting a single commercial service airport to be awarded no more than \$1.0 million. Further added language requiring all grant moneys to be deposited in an interest-bearing escrow account and a minimum revenue guarantee agreement be executed and describe the thresholds that must be met for further grant moneys.
- 73 Deleted \$20.0 million SGF and added \$10.0 million, all from federal ARPA funds, for the 2026 World Cup games for FY 2025. Added language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report to the Legislature.

**2024 Session Appropriations Report
State Finance Council**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		-	-	0.0	-	-	0.0
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
1	Regents Institutions: DEI Certification	-	-	0.0	35,727,371	35,727,371	0.0
2	Regents Institutions: Student Financial Aid	-	-	0.0	21,784,260	21,784,260	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	57,511,631	57,511,631	0.0
Grand Total		-	-	0.0	57,511,631	57,511,631	0.0

- 1 State Finance Council. Added \$35.7 million SGF and added language directing the funds to be distributed to the Regents Institutions after each executive officer certifies that the Institution has eliminated Diversity, Equity, and Inclusion requirements in the application, admissions, hiring, tenure, review, promotion, and training process for any employee or volunteer position for FY 2025. Add language that if HB 2460 or another bill with similar provisions is signed into law the funds will lapse back to the agencies.

- 2 State Finance Council. Added \$21.8 million SGF and added language directing the funds to be distributed to the Regents Institutions after each executive officer certifies that the Kansas Comprehensive Grant has been distributed in the same proportions as FY 2022 for FY 2025.

**2024 Session Appropriations Report
State Employee Pay**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		-	-	0.0	-	-	0.0
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
1	2025 Pay Plan	-	-	0.0	73,480,587	174,437,164	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	73,480,587	174,437,164	0.0
<i>Legislative Adjustments</i>							
2	2025 Pay Plan	-	-	0.0	(54,148,700)	(127,579,442)	0.0
3	2025 Pay Plan	-	-	0.0	(12,480,587)	(33,437,164)	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	(66,629,287)	(161,016,606)	0.0
Grand Total		-	-	0.0	6,851,300	13,420,558	0.0

- 1 Added \$174.4 million, including \$73.5 million SGF to adopt the Governor's state employee pay plan for FY 2025
- 2 Deleted \$127.6 million, including \$54.1 million SGF, for FY 2025 to reflect State Finance Council certification of the state employee pay plan in SB 28. Certified totals are reflected as individual agency adjustments. This leaves \$13.4 million, including \$6.9 million SGF, to reflect the remainder of the appropriation in SB 28.
- 3 Deleted \$33.4 million, including \$12.5 million SGF, to not adopt the Governor's state employee pay plan for FY 2025. This leaves \$141.0 million, including \$61.0 million SGF, to provide salary adjustments to state employees for FY 2025 based on the Department of Administration Market Survey. Employees that 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 not reflected in the Market Survey would receive a 5.0 percent increase. The following employees would receive a 5.0 percent increase instead of market adjustments: Capitol Area Guards, 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 would receive a 2.5 percent increase instead of market adjustments: Board of Regents and postsecondary institutions. Employees at the Kansas Bureau of Investigation and Kansas Highway Patrol that are on a formal career progression plan would advance five steps, and the bottom five steps of the plan would be eliminated. Employees earning less than \$15.03 per hour would receive an increase to reach \$15.03 per hour. The following employees are excluded from all provisions of this adjustment: judges and justices, statewide elected officials, legislators, teachers and licensed personnel of the Kansas State Schools for the Blind and Deaf, part-time non-benefits eligible employees, and employees on a formal, written career progression plan that are not otherwise named in these adjustments.

2024 Session Appropriations Report
Office of Administrative Hearings

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Off-Budget Explanation	-	-	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		-	-	0.0	-	-	0.0
<i>Agency Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
2	2025 Pay Plan	-	-	0.0	-	162,017	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	162,017	0.0
Grand Total		-	-	0.0	-	162,017	0.0

- 1 Staff Note: While the agency expenditures are recorded in the accounting system, expenditures for the Office of Administrative Hearings budget are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another.
- 2 State Finance Council. Added \$162,017, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Abstracters' Board of Examiners**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	25,711	0.0	-	25,723	0.0
	<i>Base Budget Subtotal</i>	-	25,711	0.0	-	25,723	0.0
<i>Agency Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
	Grand Total	-	25,711	0.0	-	25,723	0.0

1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.

**2024 Session Appropriations Report
Board of Accountancy**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	497,491	3.0	-	426,097	3.0
	<i>Base Budget Subtotal</i>	-	497,491	3.0	-	426,097	3.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	(6,106)	0.0	-	-	0.0
3	Database	-	-	0.0	-	18,859	0.0
4	Database	-	8,000	0.0	-	-	0.0
5	Hospitality	-	-	0.0	-	400	0.0
6	Legal Fees	-	-	0.0	-	8,000	0.0
7	Legal Fees	-	8,000	0.0	-	-	0.0
8	Pay Plan Shortfall	-	-	0.0	-	15,119	0.0
	<i>Agency Adjustments Subtotal</i>	-	9,894	0.0	-	42,378	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
9	2025 Pay Plan	-	-	0.0	-	14,294	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	14,294	0.0
	Grand Total	-	507,385	3.0	-	482,769	3.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Deleted \$6,106 in FY 2024 for other adjustments, including base salary rate adjustments and fringe benefits.
- 3 Added \$18,859, all from the Board of Accountancy Fee Fund, for conversion of the database and maintenance of the current database during the transition for FY 2025.
- 4 Added \$8,000, all from the Board of Accountancy Fee Fund, to begin a database conversion and maintain the current database during the conversion in FY 2024.
- 5 Added \$400, all from the Board of Accountancy Fee Fund, in anticipation of holding a retirement reception for the Executive Director for FY 2025.
- 6 Added \$8,000, all from the Board of Accountancy Fee Fund, for increased contract legal fees to conduct investigations of complaints received by the agency for FY 2025.

- 7 Added \$8,000, all from the Board of Accountancy Fee Fund, for increased legal costs charged by contract attorneys in FY 2024.
- 8 Added \$15,119 from the Board of Accountancy Fee Fund for FY 2025 to account for an increase in expenditure limitations that were inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments from the salary adjustments approved by the 2023 Legislature.
- 9 State Finance Council. Added \$14,294 for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Barbering**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	206,871	2.0	-	202,404	2.0
<i>Base Budget Subtotal</i>		-	206,871	2.0	-	202,404	2.0
<i>Agency Adjustments</i>							
2	Computer-based testing fee increase	-	-	0.0	-	5,000	0.0
3	Rent Increase	-	-	0.0	-	325	0.0
4	Pay Plan Shortfall	-	-	0.0	-	8,972	0.0
5	Out-of-state travel	-	-	0.0	-	5,200	0.0
6	Rent Increase	-	325	0.0	-	-	0.0
7	Electronic licensing platform	-	12,500	0.0	-	-	0.0
8	Electronic licensing platform	-	-	0.0	-	12,500	0.0
9	Computer-based testing fee increase	-	5,000	0.0	-	-	0.0
10	Out-of-state travel	-	3,500	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	21,325	0.0	-	31,997	0.0
<i>Governor's Adjustments</i>							
11	Electronic licensing platform	-	-	0.0	-	(12,500)	0.0
12	Electronic licensing platform	-	(12,500)	0.0	-	-	0.0
13	Rent Increase	-	-	0.0	-	(325)	0.0
14	Rent Increase	-	(325)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	(12,825)	0.0	-	(12,825)	0.0
<i>Legislative Adjustments</i>							
15	Rent Increase	-	-	0.0	-	325	0.0
16	2025 Pay Plan	-	-	0.0	-	5,580	0.0
17	Rent Increase	-	325	0.0	-	-	0.0
<i>Legislative Adjustments Subtotal</i>		-	325	0.0	-	5,905	0.0
Grand Total		-	215,696	2.0	-	227,481	2.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$5,000, all from the Board of Barbering Fee Fund, for a computer-based testing fee increase for FY 2025.
- 3 Added \$325, all from the Board of Barbering Fee Fund, for rent increase for FY 2025.

- 4 Added \$8,972, all from the Board of Barbering Fee Fund, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$5,200, all from the Board of Barbering Fee Fund, for a computer-based testing fee increase for FY 2025.
- 6 Added \$325, all from the Board of Barbering Fee Fund, for rent increase in FY 2024.
- 7 Added \$12,500, all from the Board of Barbering Fee Fund, for electronic licensing platform in FY 2024.
- 8 Added \$12,500, all from the Board of Barbering Fee Fund, for electronic licensing platform for FY 2025.
- 9 Added \$5,000, all from the Board of Barbering Fee Fund, for a computer-based testing fee increase in FY 2024.
- 10 Added \$3,500, all from the Board of Barbering Fee Fund, for out-of-state travel in FY 2024.
- 11 Non-Recommended Enhancement. Deleted \$12,500, all from Board of Barbering Fee Fund, for electronic licensing platform for FY 2025.
- 12 Non-Recommended Enhancement. Deleted \$12,500, all from Board of Barbering Fee Fund, for electronic licensing platform in FY 2024.
- 13 Non-Recommended Enhancement. Deleted \$325, all from Board of Barbering Fee Fund, for rent increase for FY 2025.
- 14 Non-Recommended Enhancement. Deleted \$325, all from Board of Barbering Fee Fund, for rent increase in FY 2024.
- 15 Added \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees for FY 2025.
- 16 State Finance Council. Added \$5,580 for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 17 Added \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees in FY 2024.

**2024 Session Appropriations Report
Behavioral Sciences Regulatory Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,173,036	12.0	-	1,170,169	12.0
	<i>Base Budget Subtotal</i>	-	1,173,036	12.0	-	1,170,169	12.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	25,776	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	25,776	0.0
<i>Governor's Adjustments</i>							
3	Convert Half-Time Position to Full-Time	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	-	47,501	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	47,501	0.0
	Grand Total	-	1,173,036	12.0	-	1,243,446	12.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$25,776 to continue funding the pay plan implemented by the 2023 Legislature.
- 3 Added 0.5 FTE position to convert an existing part-time position to full-time, using existing resources, to assist with the agency's expanding licensing responsibilities.
- 4 Add \$47,501, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Cosmetology**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,263,851	14.0	-	1,234,928	14.0
<i>Base Budget Subtotal</i>		-	1,263,851	14.0	-	1,234,928	14.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	29,200	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	29,200	0.0
<i>Governor's Adjustments</i>							
3	Contractual Audit Services	-	-	0.0	-	50,000	0.0
4	IT Technician	-	-	0.0	-	50,000	1.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	100,000	1.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	51,462	0.0
6	Contractual Audit Services	-	-	0.0	-	(50,000)	0.0
7	IT Technician	-	-	0.0	-	(50,000)	(1.0)
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	(48,538)	(1.0)
Grand Total		-	1,263,851	14.0	-	1,315,590	14.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$29,200, all from the Cosmetology Fee Fund, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 3 Added \$50,000, all from the Cosmetology Fee Fund, for the contractual audit services for FY 2025.
- 4 Added \$50,000, all from the Cosmetology Fee Fund, and 1.0 FTE position for an IT specialist for FY 2025.
- 5 State Finance Council. Added \$51,462, all from the Cosmetology Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 6 Deleted \$50,000, all from the Cosmetology Fee Fund, for the contractual audit services for FY 2025.
- 7 Deleted \$50,000, all from the Cosmetology Fee Fund, and 1.0 FTE position for an IT specialist for FY 2025.

**2024 Session Appropriations Report
Department of Credit Unions**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,307,329	12.0	-	1,268,881	12.0
	<i>Base Budget Subtotal</i>	-	1,307,329	12.0	-	1,268,881	12.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	40,844	0.0
3	Travel for Examinations and Training	-	-	0.0	-	90,000	0.0
4	Travel for Examinations and Training	-	90,000	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	90,000	0.0	-	130,844	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	39,538	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	39,538	0.0
	Grand Total	-	1,397,329	12.0	-	1,439,263	12.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$40,844, all from the Credit Union Fee Fund, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 3 Added \$90,000, all from the Credit Union Fee Fund, for travel to on-site examinations and professional development trainings for FY 2025.
- 4 Added \$90,000, all from the Credit Union Fee Fund, for travel to on-site examinations and professional development trainings in FY 2024.
- 5 State Finance Council. Add \$39,538, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Kansas Dental Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	569,069	3.0	-	565,000	3.0
	<i>Base Budget Subtotal</i>	-	569,069	3.0	-	565,000	3.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	9,069	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	9,069	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	-	13,898	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	13,898	0.0
	Grand Total	-	569,069	3.0	-	587,967	3.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$9,069 for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 3 State Finance Council. Added \$13,898 for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Governmental Ethics Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	520,482	805,401	8.0	505,389	788,045	8.0
2	Reappropriations	5,152	5,152	0.0	-	-	0.0
<i>Base Budget Subtotal</i>		<i>525,634</i>	<i>810,553</i>	<i>8.0</i>	<i>505,389</i>	<i>788,045</i>	<i>8.0</i>
<i>Agency Adjustments</i>							
3	Other Adjustments	-	-	0.0	21,478	30,881	0.0
4	Pay Plan Shortfall	3,664	3,664	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		<i>3,664</i>	<i>3,664</i>	<i>0.0</i>	<i>21,478</i>	<i>30,881</i>	<i>0.0</i>
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>-</i>	<i>-</i>	<i>0.0</i>
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	27,917	39,677	0.0
<i>Legislative Adjustments Subtotal</i>		<i>-</i>	<i>-</i>	<i>0.0</i>	<i>27,917</i>	<i>39,677</i>	<i>0.0</i>
Grand Total		529,298	814,217	8.0	554,784	858,603	8.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 \$5,152 in unspent funds was shifted from FY 2023 to FY 2024.
- 3 Added \$30,881, and an SGF increase of \$21,478, above the FY 2025 approved amount. The increase is largely attributable to the pay plan approved by the 2023 Legislature and greater employer contributions for fringe benefits, such as group health insurance. In addition, the increase is partially attributable to changes in subscription rates for database services, such as Westlaw, that the agency routinely utilizes.
- 4 Added \$3,664, including \$3,664 SGF, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 State Finance Council. Added \$39,677, including \$27,917 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Healing Arts**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	7,259,195	67.0	-	7,219,690	67.0
	<i>Base Budget Subtotal</i>	-	7,259,195	67.0	-	7,219,690	67.0
<i>Agency Adjustments</i>							
2	FTE Position Increase	-	-	0.0	-	-	1.0
3	Pay Plan Shortfall	-	-	0.0	-	200,041	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	200,041	1.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	FTE Position Increase	-	-	0.0	-	-	(1.0)
5	Pay Plan	-	-	0.0	-	329,482	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	329,482	(1.0)
	Grand Total	-	7,259,195	67.0	-	7,749,213	67.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added 1.0 additional FTE position in FY 2025 for an administrative specialist in the licensing program.
- 3 Added \$200,041 from the Board of Healing Arts Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25.
- 4 Deleted 1.0 FTE position for an administrative specialist in the licensing program for FY 2025.
- 5 State Finance Council. Added \$329,482, all from special revenue funds, for a salary adjustment.

**2024 Session Appropriations Report
Kansas Board of Hearing Aid Examiners**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	42,695	0.0	-	42,695	0.0
	<i>Base Budget Subtotal</i>	-	42,695	0.0	-	42,695	0.0
<i>Agency Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
2	2025 Pay Plan	-	-	0.0	-	6,674	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	6,674	0.0
	Grand Total	-	42,695	0.0	-	49,369	0.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 State Finance Council. Added \$6,674 for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Mortuary Arts**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	332,594	3.0	-	324,494	3.0
	<i>Base Budget Subtotal</i>	-	332,594	3.0	-	324,494	3.0
<i>Agency Adjustments</i>							
2	Contractual Services	-	4,669	0.0	-	-	0.0
3	Pay Plan Shortfall	-	-	0.0	-	9,660	0.0
4	Salaries and Wages	-	(4,669)	0.0	-	-	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	9,660	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
5	2025 Pay Plan	-	-	0.0	-	12,628	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	12,628	0.0
	Grand Total	-	332,594	3.0	-	346,782	3.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$4,669, for a total of \$25,669, in FY 2024 for travel and subsistence. In addition to anticipating increased fuel and lodging costs, the agency anticipated additional travel for the full-time investigator who travels the state visiting funeral homes and crematories.
- 3 Added \$9,660 from the Mortuary Arts Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.
- 4 Deleted \$4,669 for salaries and wages in FY 2024, largely due to decreased expenditures for employer contributions for Medicare.
- 5 State Finance Council. Added \$12,628, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Nursing**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	4,072,944	27.0	-	3,947,121	27.0
	<i>Base Budget Subtotal</i>	-	4,072,944	27.0	-	3,947,121	27.0
<i>Agency Adjustments</i>							
2	Licensing Software Upgrade	-	225,000	0.0	-	-	0.0
3	Pay Plan Shortfall	-	-	0.0	-	66,420	0.0
	<i>Agency Adjustments Subtotal</i>	-	225,000	0.0	-	66,420	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
4	2025 Pay Plan	-	-	0.0	-	90,697	0.0
5	Licensing Software Upgrade	-	30,000	0.0	-	-	0.0
	<i>Legislative Adjustments Subtotal</i>	-	30,000	0.0	-	90,697	0.0
	Grand Total	-	4,327,944	27.0	-	4,104,238	27.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$225,000, all federal funds, to upgrade the current licensing software to be more compatible with the increasing number of applicants who are applying for licensure using mobile devices, and to prepare for a multi-phased upgrade approach.
- 3 Added \$66,420, all from special revenue funds, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 4 State Finance Council. Added \$90,697, all from the Board of Nursing Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.
- 5 Added \$30,000, all from the Board of Nursing Fee Fund, to adjust licensing software to waive fees for military members and their spouses in FY 2024.

**2024 Session Appropriations Report
Optometry Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	211,282	1.0	-	229,596	2.0
	<i>Base Budget Subtotal</i>	-	211,282	1.0	-	229,596	2.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	3,024	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	3,024	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	-	3,142	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	3,142	0.0
	Grand Total	-	211,282	1.0	-	235,762	2.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$3,024 from the Mortuary Arts Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.
- 3 State Finance Council. Added \$3,142 in fee fund expenditure limitations, including \$0 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Pharmacy**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	4,322,703	19.0	-	3,831,760	19.0
	<i>Base Budget Subtotal</i>	-	4,322,703	19.0	-	3,831,760	19.0
<i>Agency Adjustments</i>							
2	All Other Adjustments	-	(2,048)	0.0	-	-	0.0
3	Hospitality Fund Increase	-	-	0.0	-	500	0.0
4	New FTE Position	-	-	0.0	-	151,715	1.0
5	Pay Plan Shortfall	-	-	0.0	-	74,739	0.0
	<i>Agency Adjustments Subtotal</i>	-	(2,048)	0.0	-	226,954	1.0
<i>Governor's Adjustments</i>							
6	Hospitality Fund Increase	-	-	0.0	-	(500)	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	(500)	0.0
<i>Legislative Adjustments</i>							
7	2025 Pay Plan	-	-	0.0	-	91,699	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	91,699	0.0
	Grand Total	-	4,320,655	19.0	-	4,149,913	20.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 All Other Adjustments.
- 3 Added \$500, all from special revenue funds, to increase the expenditure limitation of the hospitality fund.
- 4 Added \$151,715 to fund an Assistant Director position within the compliance division for FY 2025.
- 5 Added \$74,739 from the Board of Pharmacy Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25.
- 6 Non-Recommended Enhancement. Deleted \$500, all from special revenue funds, to increase the expenditure limitation of the hospitality fund.
- 7 State Finance Council. Added \$91,699, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Real Estate Appraisal Board**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	366,264	2.0	-	362,805	2.0
	<i>Base Budget Subtotal</i>	-	366,264	2.0	-	362,805	2.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	9,037	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	9,037	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	-	9,397	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	9,397	0.0
	Grand Total	-	366,264	2.0	-	381,239	2.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$ 9,037, all from the Appraiser Fee Fund, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25
- 3 State Finance Council. Added \$ 9,397, all from the Appraiser Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Real Estate Commission**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	1,442,508	12.0	-	1,419,346	12.0
<i>Base Budget Subtotal</i>		-	1,442,508	12.0	-	1,419,346	12.0
<i>Agency Adjustments</i>							
2	Commodities	-	375	0.0	-	-	0.0
3	Contractual Services	-	1,800	0.0	-	-	0.0
4	Pay Plan Shortfall	-	-	0.0	-	39,927	0.0
5	Salaries and Wages	-	(1,843)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	332	0.0	-	39,927	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	-	39,964	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	39,964	0.0
Grand Total		-	1,442,840	12.0	-	1,499,237	12.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$375, in FY 2024 for commodities.
- 3 Added \$1,800, all from special revenue funds, in FY 2024 for contractual services. This includes increases in travel costs and printing, as well as decreases in information services consulting fees.
- 4 Added \$39,927, all from special revenue funds, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Deleted \$1,843, all from special revenue funds, in FY 2024 for salaries and wages.
- 6 State Finance Council. Added \$39,964, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
State Bank Commissioner**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	13,421,983	112.0	-	12,684,937	112.0
<i>Base Budget Subtotal</i>		-	13,421,983	112.0	-	12,684,937	112.0
<i>Agency Adjustments</i>							
2	Additional Trust Examiners	-	127,714	2.0	-	-	0.0
3	Additional Trust Examiners	-	-	0.0	-	163,793	2.0
4	Agency Salary Adjustments	-	-	0.0	-	68,262	0.0
5	Agency Salary Adjustments	-	68,467	0.0	-	-	0.0
6	Board Member Fee Increases	-	-	0.0	-	12,420	0.0
7	Board Member Fee Increases	-	12,420	0.0	-	-	0.0
8	Other Adjustments	-	-	0.0	-	(122,000)	0.0
9	Other Adjustments	-	(265,913)	0.0	-	-	0.0
10	Pay Plan Shortfall	-	-	0.0	-	462,247	0.0
11	Subsistence and Travel	-	(52,336)	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	(109,648)	2.0	-	584,722	2.0
<i>Governor's Adjustments</i>							
12	Board Member Fee Increases	-	-	0.0	-	(12,420)	0.0
13	Board Member Fee Increases	-	(12,420)	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	(12,420)	0.0	-	(12,420)	0.0
<i>Legislative Adjustments</i>							
14	2025 Pay Plan	-	-	0.0	-	500,562	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	500,562	0.0
Grand Total		-	13,299,915	114.0	-	13,757,801	114.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$127,714, all from the Bank Commissioner Fee Fund, and added 2.0 FTE positions to hire two additional Trust Examiners in FY 2024. The agency anticipates the number of trust assets under the OSBC's regulatory supervision will double because of the recent approval of a new financial institution in the state. Additional Trust Examiners are requested so the agency can ensure trust files, which are increasingly complex in nature, are adequately reviewed during examinations.
- 3 Added \$163,793, all from the Bank Commissioner Fee Fund, and an increase of 2.0 FTE positions so the agency can hire two additional trust examiners for FY 2025. The agency anticipates the number of trust assets under the OSBC's regulatory supervision will double because of the recent approval of a new financial institution in the state. Additional trust examiners are requested so the agency can ensure trust files, which are increasingly complex in nature, are adequately reviewed during examinations.
- 4 Added \$68,262, all from the Bank Commissioner Fee Fund, for compensation increases for OSBC staff for FY 2025. According to the agency, a competitive salary structure for their Financial Examiners and other staff will allow the OSBC to attract and retain high-quality employees rather than compete with the FDIC and private financial institutions.
- 5 Added \$68,467, all from the Bank Commissioner Fee Fund, for compensation increases for OSBC staff in FY 2024. According to the agency, a competitive salary structure for their Financial Examiners and other staff will allow the OSBC to attract and retain high-quality employees rather than compete with the FDIC and private financial institutions.
- 6 Added \$12,240, all from the Bank Commissioner Fee Fund, to increase the per diem compensation for members of the State Banking Board for FY 2025.
- 7 Added \$12,240, all from the Bank Commissioner Fee Fund, to increase the per diem compensation for members of the State Banking Board in FY 2024.
- 8 Deleted \$122,000, all from the Bank Commissioner Fee Fund, for FY 2025 due to one-time expenditures that were made in FY 2024. Included among the one-time expenditures in FY 2024 that the agency does not anticipate continuing into future fiscal years are the computer server replacement and the Topeka office remodel.
- 9 Deleted \$265,913 from the FY 2024 approved amount in other expenditures. The agency states this reduction is due to the agency not knowing how many outside services it would need to contract for in order to regulate the TEFFI industry. However, aside from the initial application of Beneficient in 2022, the agency has not received any applications to establish additional TEFFIs. The agency was able to conduct the examination of the one TEFFI with existing resources. If more TEFFIs are established, the agency will likely need additional moneys to properly examine and regulate the new industry
- 10 Added \$462,247, all from the Bank Commissioner Fee Fund, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 11 Deleted \$52,336 from the FY 2024 approved amount in subsistence and travel expenditures.

- 12 Non-Recommended Enhancement. Deleted \$12,240, all from the Bank Commissioner Fee Fund, to increase the per diem compensation for members of the State Banking Board for FY 2025.
- 13 Non-Recommended Enhancement. Deleted \$12,240, all from the Bank Commissioner Fee Fund, to increase the per diem compensation for members of the State Banking Board in FY 2024.
- 14 State Finance Council. Add \$500,562, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Technical Professions**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	822,713	5.0	-	810,850	5.0
<i>Base Budget Subtotal</i>		-	822,713	5.0	-	810,850	5.0
<i>Agency Adjustments</i>							
2	Capital Outlay	-	3,500	0.0	-	-	0.0
3	Contractual Services	-	(61,854)	0.0	-	-	0.0
4	Pay Plan Shortfall	-	-	0.0	-	13,993	0.0
5	Salaries and Wages	-	58,354	0.0	-	-	0.0
<i>Agency Adjustments Subtotal</i>		-	-	0.0	-	13,993	0.0
<i>Governor's Adjustments</i>							
No Changes		-	-	0.0	-	-	0.0
<i>Governor's Adjustments Subtotal</i>		-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
6	2025 Pay Plan	-	-	0.0	-	28,547	0.0
<i>Legislative Adjustments Subtotal</i>		-	-	0.0	-	28,547	0.0
Grand Total		-	822,713	5.0	-	853,390	5.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$3,500, all from the Technical Professions Fee Fund, for capital outlay expenditures in FY 2024. above the amount The increase is to continue providing computer and storage equipment on a scheduled cycle, as well as providing needed equipment for computer-based testing of exams administered by office staff.
- 3 Deleted \$61,854, all from the Technical Professions Fee Fund, for contractual services in FY 2024. The reduced expenditures include professional fees, state building capital charges, and travel costs.
- 4 Added \$13,993, all from the Technical Professions Fee Fund, for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 5 Added \$58,354, all from the Technical Professions Fee Fund, for salaries and wages in FY 2024. The increase is associated with salary increases (\$46,459) and fringe benefits (\$11,895). This increase is partly attributed to filling the vacant Assistant Executive Director position and the 5.0 percent increase for the Legislative Pay Plan passed during the 2023 Legislative Session.
- 6 State Finance Council. Added \$28,547, all from the Technical Professions Fee Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.

**2024 Session Appropriations Report
Board of Veterinary Examiners**

		FY 2024			FY 2025		
		SGF	AF	FTE	SGF	AF	FTE
<i>Base Budget</i>							
1	Base Budget	-	380,625	4.0	-	373,203	4.0
	<i>Base Budget Subtotal</i>	-	380,625	4.0	-	373,203	4.0
<i>Agency Adjustments</i>							
2	Pay Plan Shortfall	-	-	0.0	-	12,113	0.0
	<i>Agency Adjustments Subtotal</i>	-	-	0.0	-	12,113	0.0
<i>Governor's Adjustments</i>							
	No Changes	-	-	0.0	-	-	0.0
	<i>Governor's Adjustments Subtotal</i>	-	-	0.0	-	-	0.0
<i>Legislative Adjustments</i>							
3	2025 Pay Plan	-	-	0.0	-	15,263	0.0
	<i>Legislative Adjustments Subtotal</i>	-	-	0.0	-	15,263	0.0
	Grand Total	-	380,625	4.0	-	400,579	4.0

- 1 For FY 2024, the base budget is the amount approved by the 2023 Legislature. For FY 2025, it is the agency request less any major changes noted in the agency adjustments section.
- 2 Added \$12,113 from the Veterinary Examiners Fee Fund for FY 2025 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.
- 3 State Finance Council. Added \$15,263, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2025. This adjustment includes increasing minimum pay to \$15.03 per hour.