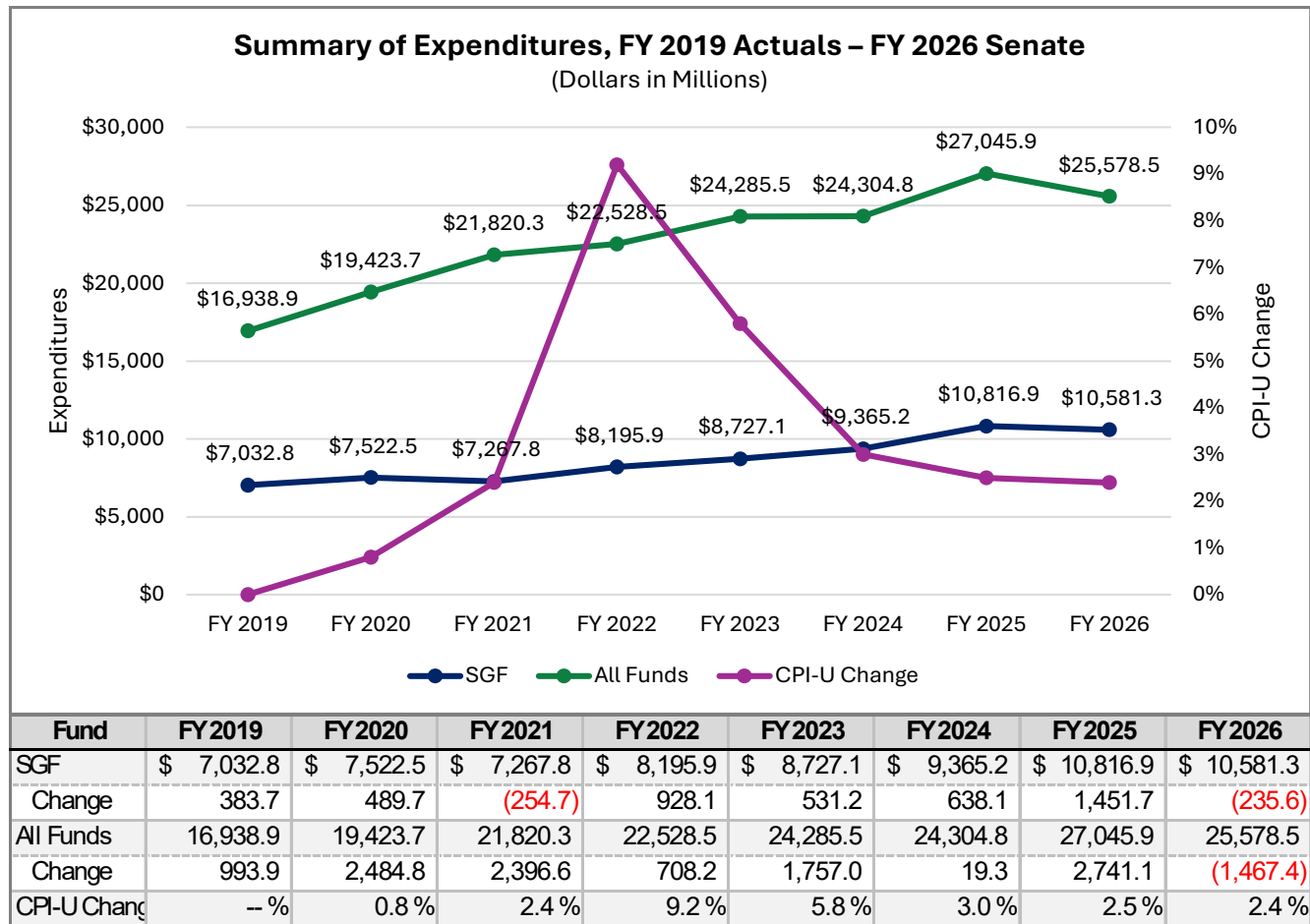


## SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

**Senate Sub for Sub for HB 2007**, as amended by the Senate Committee on Ways and Means, contains FY 2025 adjustments, funding for most state agencies for FY 2026, and selected adjustments for FY 2027 through FY 2029.



**FY 2025 – Senate Sub for Sub for HB 2007** adjusts total state expenditures to \$27.05 billion, including \$10.82 billion SGF, in FY 2025. This is an all funds increase of \$2.74 billion, or 11.3 percent, and a SGF increase of \$1.45 billion, or 15.5 percent, **above FY 2024 actuals**.

**FY 2026 – Senate Sub for Sub for HB 2007** adjusts total state expenditures to \$25.58 billion, including \$10.58 billion SGF, for FY 2026. This is an all funds decrease of \$1.47 billion, or 5.4 percent, and a SGF decrease of \$235.6 million, or 2.3 percent, **below the FY 2025 Senate recommendation**.

## SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

### One-Time Expenditures

One-Time Expenditures are appropriations that are added to the budget with the intention that they will not be continued into future years.

**Senate Sub for Sub for HB 2007** includes the following one-time expenditures:

- \$55.5 million, all from the State Highway Fund, for the relocation of the **Troop C headquarters and Central Dispatch facilities**, and language to authorize a memorandum of understanding for expansion of a shared firing range facility for FY 2026.
- \$50.0 million, all from the Build Kansas Fund, to provide loans to an airport authority or an entity engaged in the maintenance, repair, and overhaul of aircraft for FY 2026.
- \$21.1 million from the **Employment Security Fund** in FY 2025 to correct a miscalculation in reimbursements from the United States Department of Labor.
- \$19.3 million, all from the ARPA State Relief Fund, for the continued renovation of the **Docking State Office Building for FY 2026**.
- \$15.5 million SGF for a loan for the **maintenance, repair, and overhaul of airplanes** at the Topeka Regional Airport for FY 2026.
- \$15.8 million SGF for the **Hays Armory** for FY 2026.
- \$10.5 million SGF for the **Technical Colleges** Operating Grant for FY 2026.
- \$14.3 million SGF for **Two Year college apprenticeships** and language to allocate funding to designated schools for FY 2026.
- \$12.4 million SGF for increased expenditures for the **evidence-based juvenile program** in FY 2025.
- \$10.0 million SGF for **adult behavioral health** beds for FY 2026.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## SGF Profile

Kansas Legislative Research Department

3/16/2025

### State General Fund Profile FY 2024 – FY 2029 Includes FY 2025 and FY 2026 HB 2007 as Amended by the Senate Ways and Means Committee (Dollars in Millions)

| Line  | Actual<br>FY 2024  | SWAM<br>FY 2025    | SWAM<br>FY 2026    | Estimate<br>FY 2027 | Estimate<br>FY 2028 | Estimate<br>FY 2029 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| 1 Beginning Balance   | \$ 2,410.4         | \$ 3,220.8         | \$ 2,135.7         | \$ 1,556.2          | \$ 842.8            | \$ 86.5             |
| 2   |                    |                    |                    |                     |                     |                     |
| 3 <b>Revenue</b>  |                    |                    |                    |                     |                     |                     |
| 4 Consensus Revenue Estimates (as of November 15, 2024)                                       | 10,139.6           | 9,731.8            | 9,845.9            | 9,996.6             | 10,249.9            | 10,491.5            |
| 5 Continue Suspending SCCHF Transfer  | -                  | -                  | -                  | 11.5                | 11.5                | 11.5                |
| 6 Special LBC Revenue Adjustments   | -                  | -                  | 50.0               | -                   | -                   | -                   |
| 7 SWAM Revenue Adjustments  | -                  | -                  | 35.9               | -                   | -                   | -                   |
| 8 Budget Stabilization Fund Revenues  | -                  | -                  | 70.0               | 70.0                | -                   | -                   |
| 9 Released Encumbrances   | 35.9               | -                  | -                  | -                   | -                   | -                   |
| 10 <b>Total Available Revenue</b>   | <b>\$ 12,585.9</b> | <b>\$ 12,952.6</b> | <b>\$ 12,137.5</b> | <b>\$ 11,634.3</b>  | <b>\$ 11,104.2</b>  | <b>\$ 10,589.5</b>  |
| 11 % Revenue Change from Previous Fiscal Year   | 9.4 %              | (4.4) %            | 2.8 %              | 0.8 %               | 1.8 %               | 2.4 %               |
| 12  |                    |                    |                    |                     |                     |                     |
| 13 <b>Expenditures</b>  |                    |                    |                    |                     |                     |                     |
| 14 Agency Requested   | \$ 9,365.1         | \$ 10,938.8        | \$ 11,458.1        | \$ 10,581.3         | \$ 10,791.5         | \$ 11,017.7         |
| 15 Human Services Caseloads   | -                  | -                  | -                  | 110.0               | 115.0               | 115.0               |
| 16 School Finance   | -                  | -                  | -                  | 100.2               | 111.2               | 113.1               |
| 17 HB 2007 Recommendations as Introduced  | -                  | (290.4)            | (1,085.3)          | -                   | -                   | -                   |
| 18 SWAM Expenditure Adjustments   | -                  | 168.6              | 208.5              | -                   | -                   | -                   |
| 19 <b>Total Adjusted Expenditures</b>   | <b>\$ 9,365.1</b>  | <b>\$ 10,816.9</b> | <b>\$ 10,581.3</b> | <b>\$ 10,791.5</b>  | <b>\$ 11,017.7</b>  | <b>\$ 11,245.8</b>  |
| 20 % Expenditure Change from Previous Fiscal Year   | 7.3 %              | 15.5 %             | (2.2) %            | 2.0 %               | 2.1 %               | 2.1 %               |
| 21  |                    |                    |                    |                     |                     |                     |
| 22 <b>Ending Balance</b>  | <b>\$ 3,220.8</b>  | <b>\$ 2,135.7</b>  | <b>\$ 1,556.2</b>  | <b>\$ 842.8</b>     | <b>\$ 86.5</b>      | <b>\$ (656.3)</b>   |
| 23  |                    |                    |                    |                     |                     |                     |
| 24 Budget Stabilization Fund Balance  | \$ 1,670.3         | \$ 1,750.0         | \$ 1,750.0         | \$ 1,750.0          | \$ 1,802.5          | \$ 1,856.6          |
| 25 Ending SGF balance as a percentage of expenditures   | 34.4 %             | 19.7 %             | 14.7 %             | 7.8 %               | 0.8 %               | (5.8) %             |
| 26 Receipts above / (below) expenditures  | \$ 810.4           | \$ (1,085.1)       | \$ (579.5)         | \$ (713.4)          | \$ (756.3)          | \$ (742.8)          |
| 27  |                    |                    |                    |                     |                     |                     |
| 28 * Note: Includes Revised Human Services, Education Caseload Estimates, & November 2024 CRE |                    |                    |                    |                     |                     |                     |

Profile 25-016

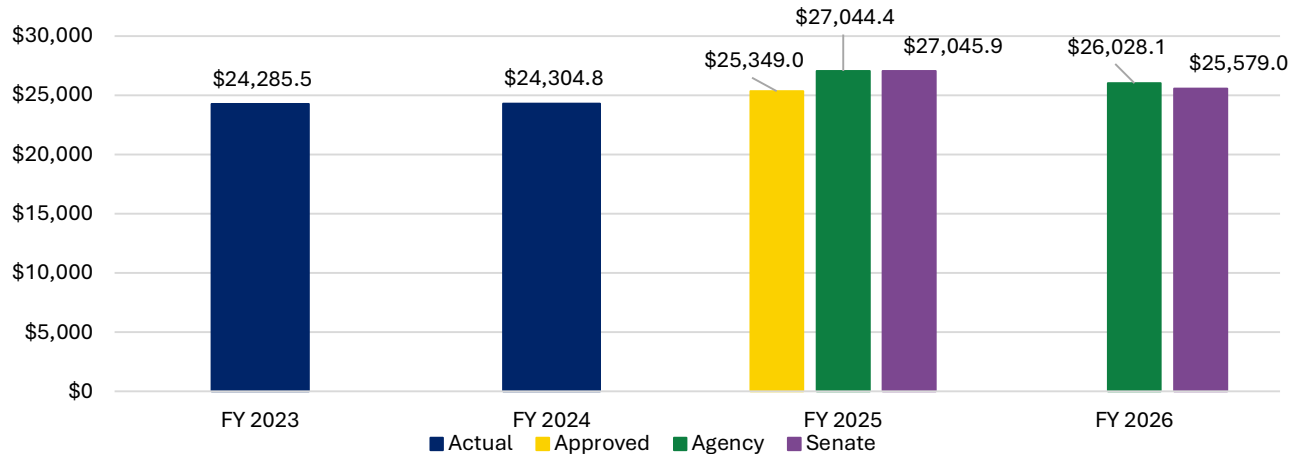
# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Summary of Expenditures – All Funds

### Summary of All Funds Expenditures, FY 2023 – FY 2026

(Dollars in Millions)

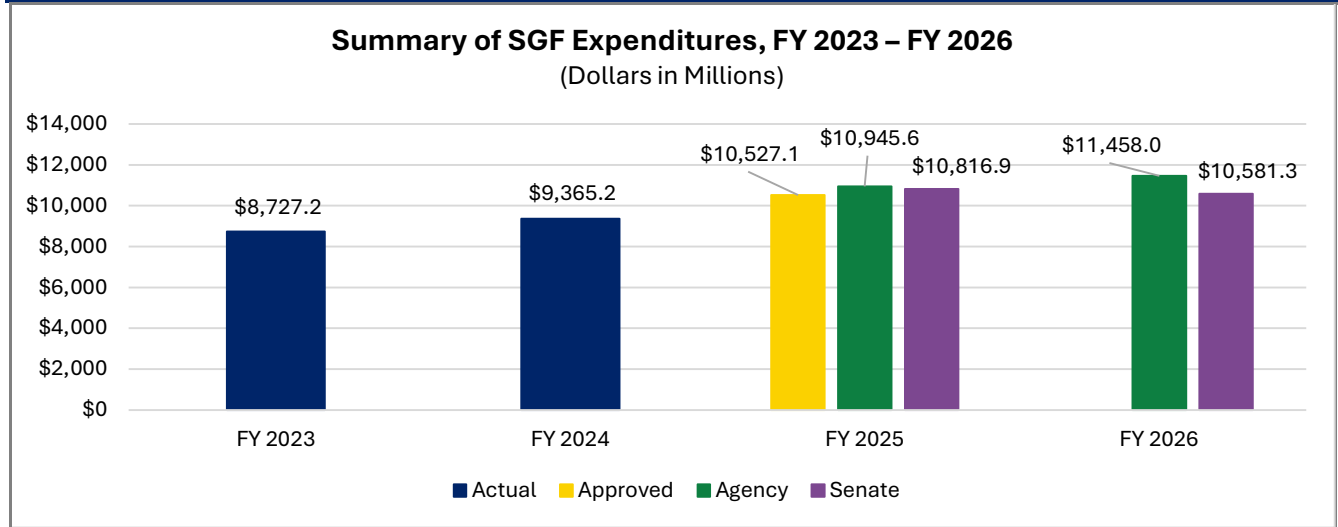


| Function                | Actual<br>FY 2023  | Actual<br>FY 2024  | Approved<br>FY 2025 | Agency<br>FY 2025  | Senate<br>FY 2025  | Agency<br>FY 2026  | Senate<br>FY 2026  |
|-------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Agriculture             | \$ 250.2           | \$ 283.5           | \$ 344.6            | \$ 432.9           | \$ 432.9           | \$ 346.2           | \$ 343.3           |
| Education               | 10,228.8           | 10,843.3           | 10,965.9            | 11,531.6           | 11,512.9           | 11,396.5           | 11,038.1           |
| <i>K-12</i>             | <i>6,597.9</i>     | <i>6,670.7</i>     | <i>6,568.1</i>      | <i>6,575.1</i>     | <i>6,561.6</i>     | <i>6,804.8</i>     | <i>6,670.6</i>     |
| <i>Higher Education</i> | <i>3,595.1</i>     | <i>4,129.6</i>     | <i>4,346.4</i>      | <i>4,905.1</i>     | <i>4,901.1</i>     | <i>4,540.9</i>     | <i>4,319.3</i>     |
| <i>Other Education</i>  | <i>35.8</i>        | <i>43.0</i>        | <i>51.4</i>         | <i>51.4</i>        | <i>50.2</i>        | <i>50.8</i>        | <i>48.2</i>        |
| General Government      | 2,167.9            | 1,868.4            | 1,942.4             | 2,113.1            | 2,101.8            | 1,989.6            | 1,955.4            |
| Human Services          | 7,914.4            | 8,080.5            | 8,811.3             | 9,331.0            | 9,372.7            | 9,001.4            | 9,507.4            |
| Public Safety           | 867.6              | 888.6              | 948.7               | 1,066.2            | 1,066.2            | 1,613.1            | 1,028.8            |
| Transportation          | 2,856.6            | 2,340.6            | 2,329.2             | 2,562.6            | 2,562.6            | 1,681.4            | 1,681.4            |
| Other Adjustments       | -                  | -                  | 6.9                 | 6.9                | (3.2)              | -                  | 24.1               |
| <b>TOTAL</b>            | <b>\$ 24,285.5</b> | <b>\$ 24,304.8</b> | <b>\$ 25,349.0</b>  | <b>\$ 27,044.4</b> | <b>\$ 27,045.9</b> | <b>\$ 26,028.1</b> | <b>\$ 25,578.5</b> |

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Summary of Expenditures – SGF



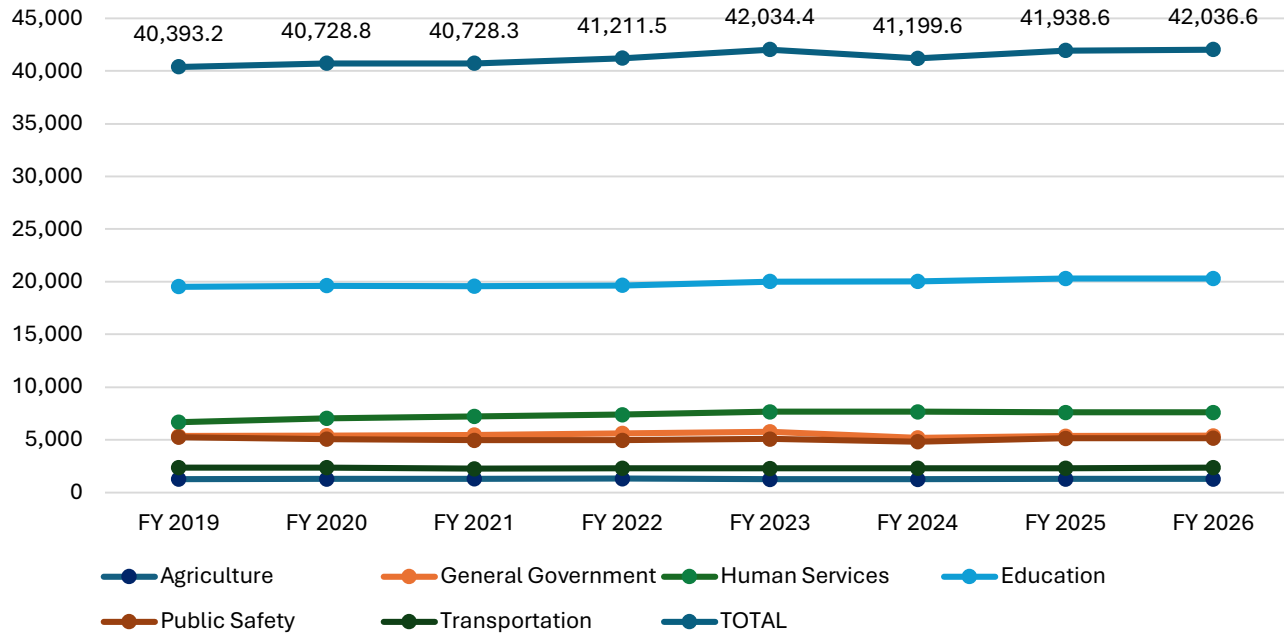
| Function                | Actual<br>FY 2023 | Actual<br>FY 2024 | Approved<br>FY 2025 | Agency<br>FY 2025  | Senate<br>FY 2025  | Agency<br>FY 2026  | Senate<br>FY 2026  |
|-------------------------|-------------------|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Agriculture             | \$ 19.0           | \$ 26.8           | \$ 35.3             | \$ 44.8            | \$ 44.8            | \$ 22.5            | \$ 19.7            |
| Education               | 5,401.5           | 5,719.2           | 6,257.5             | 6,291.1            | 6,254.7            | 6,567.5            | 6,182.5            |
| <i>K-12</i>             | 4,372.7           | 4,551.8           | 4,907.9             | 4,816.6            | 4,785.3            | 5,138.0            | 4,971.7            |
| <i>Higher Education</i> | 1,003.9           | 1,140.3           | 1,315.9             | 1,439.0            | 1,435.1            | 1,396.6            | 1,179.6            |
| <i>Other Education</i>  | 24.9              | 27.1              | 33.7                | 35.5               | 34.3               | 32.9               | 31.2               |
| General Government      | 576.3             | 510.5             | 591.4               | 645.1              | 640.6              | 607.8              | 591.5              |
| Human Services          | 2,195.1           | 2,527.3           | 2,965.9             | 3,231.8            | 3,154.8            | 3,032.1            | 3,164.0            |
| Public Safety           | 535.3             | 581.4             | 670.1               | 725.9              | 727.0              | 1,228.1            | 652.6              |
| Transportation          | -                 | -                 | -                   | -                  | -                  | -                  | -                  |
| Other Adjustments       | -                 | -                 | 6.9                 | 6.9                | (5.0)              | -                  | (29.0)             |
| <b>TOTAL</b>            | <b>\$ 8,727.2</b> | <b>\$ 9,365.2</b> | <b>\$ 10,527.1</b>  | <b>\$ 10,945.6</b> | <b>\$ 10,816.9</b> | <b>\$ 11,458.0</b> | <b>\$ 10,581.3</b> |

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Personnel

Summary of FTE Positions, FY 2019 Actuals – FY 2026 Senate



| Function                | FY 2019         | FY 2020         | FY 2021         | FY 2022         | FY 2023         | FY 2024         | FY 2025         | FY 2026         |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Agriculture             | 1,252.7         | 1,265.4         | 1,289.9         | 1,299.9         | 1,236.0         | 1,239.0         | 1,269.3         | 1,269.3         |
| Education               | 19,529.4        | 19,626.7        | 19,573.8        | 19,656.1        | 20,012.3        | 20,028.1        | 20,302.6        | 20,303.6        |
| <i>K-12</i>             | 267.3           | 264.2           | 261.9           | 262.6           | 258.3           | 267.9           | 270.9           | 270.9           |
| <i>Higher Education</i> | 18,943.1        | 19,047.0        | 19,005.4        | 19,087.5        | 19,423.6        | 19,421.3        | 19,697.5        | 19,697.5        |
| <i>Other Education</i>  | 319.0           | 315.5           | 306.5           | 306.0           | 330.4           | 338.9           | 334.2           | 335.2           |
| General Government      | 5,349.5         | 5,397.6         | 5,450.9         | 5,612.3         | 5,763.7         | 5,175.0         | 5,351.1         | 5,375.5         |
| Human Services          | 6,676.1         | 7,030.0         | 7,217.3         | 7,391.5         | 7,663.6         | 7,657.3         | 7,596.5         | 7,596.8         |
| Public Safety           | 5,234.5         | 5,058.1         | 4,946.1         | 4,954.4         | 5,075.5         | 4,811.4         | 5,130.4         | 5,146.4         |
| Transportation          | 2,351.0         | 2,351.0         | 2,250.3         | 2,297.3         | 2,283.3         | 2,288.8         | 2,288.7         | 2,345.0         |
| <b>TOTAL</b>            | <b>40,393.2</b> | <b>40,728.8</b> | <b>40,728.3</b> | <b>41,211.5</b> | <b>42,034.4</b> | <b>41,199.6</b> | <b>41,938.6</b> | <b>42,036.6</b> |
| Change                  | 542.6           | 335.6           | (0.5)           | 483.2           | 822.9           | (834.8)         | 739.0           | 98.1            |

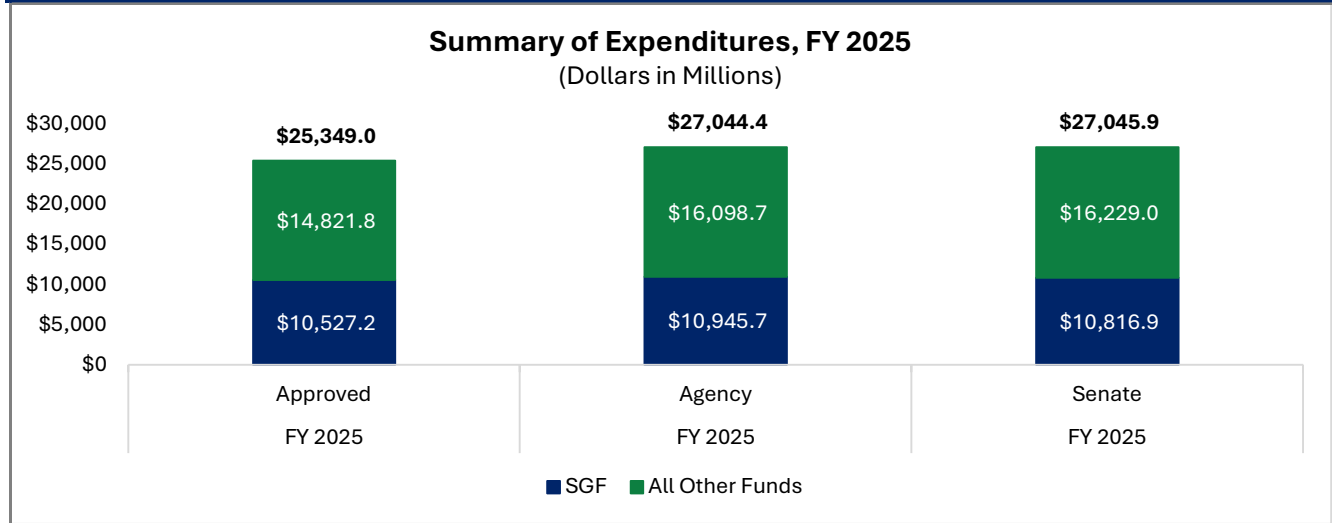
**FY 2025 – Senate Sub for Sub for HB 2007** includes funding for 41,939 FTE positions in FY 2025. This is an increase of 739 positions above the FY 2024 actual number.

**FY 2026 – Senate Sub for Sub for HB 2007** includes funding for 42,037 FTE positions. This is an increase of 98.2 above the FY 2025 House recommendation for FY 2025.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## FY 2025 Overview



| Function        | Approved<br>FY 2025 | Agency<br>FY 2025  | Senate<br>FY 2025  | Senate Change<br>from Agency |              | Senate Change<br>from Approved |              |
|-----------------|---------------------|--------------------|--------------------|------------------------------|--------------|--------------------------------|--------------|
| SGF             | \$ 10,527.2         | \$ 10,945.6        | \$ 10,816.9        | \$ (128.7)                   | (1.2) %      | \$ 289.7                       | 2.8 %        |
| ELARF           | 77.4                | 77.4               | 77.4               | (0.0)                        | (0.0) %      | -                              | -- %         |
| SWPF            | 40.7                | 67.4               | 67.4               | -                            | -- %         | 26.7                           | 65.7 %       |
| EDIF            | 47.7                | 56.8               | 50.9               | (5.9)                        | (10.3) %     | 3.2                            | 6.6 %        |
| CIF             | 61.7                | 64.2               | 64.1               | (0.1)                        | (0.1) %      | 2.4                            | 3.9 %        |
| Building Funds  | 82.4                | 168.9              | 168.9              | -                            | -- %         | 86.5                           | 105.0 %      |
| Federal Funds   | 6,637.0             | 7,049.5            | 7,170.5            | 121.0                        | 1.7 %        | 533.5                          | 8.0 %        |
| All Other Funds | 7,875.0             | 8,614.7            | 8,629.8            | 15.1                         | 0.2 %        | 754.8                          | 9.6 %        |
| <b>TOTAL</b>    | <b>\$ 25,349.0</b>  | <b>\$ 27,044.4</b> | <b>\$ 27,045.9</b> | <b>\$ 1.5</b>                | <b>0.0 %</b> | <b>\$ 1,696.8</b>              | <b>6.6 %</b> |

**Senate Sub for Sub for HB 2007** adjusts total state expenditures to \$27.05 billion, including \$10.82 billion SGF, in FY 2025. This represents an all funds increase of \$1.70 billion, or 6.6 percent, and a SGF increase of \$289.7 million, or 2.8 percent, above FY 2025 approved expenditures.

Major additions to the FY 2025 budget in **Senate Sub for Sub for HB 2007** include the following:

- \$179.4 million, all from the State Highway Fund (SHF), for modernization, preservation, and local **construction of bridges**.
- \$100.0 million, all from the Restricted Fee fund, for the **11th and Mississippi capital improvement project** at the University of Kansas.
- \$101.3 million, including a decrease of \$21.7 million SGF to adopt the **Fall human services caseloads** estimate.
- \$65.7 million, all in federal funds, for SUN Bucks, the **summer EBT program**.
- \$71.2 million in federal ARPA funds for the **Wichita Biomedical Campus**.
- \$44.8 million, all from federal Title XIX funds, to adjust the Kansas Department for Aging and Disability Services estimated **Title XIX funding for Medicaid** to reflect the updated FMAP.
- \$41.3 million, all from the Restricted Fee Fund, for the **Ag Innovation Initiative** at Kansas State University.

## SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

- \$30.0 million, all from the Health Collaboration account, for the **Health Science Education Center** project at Wichita State University.
- \$28.7 million, all from State Highway Fund, for the construction of **District One headquarters** in Topeka and the modernization of Kansas Department of Transportation buildings.
- \$28.0 million SGF for **contract nursing staff** at Larned and Osawatomie State Hospitals.
- \$25.2 million, all from federal funds, to support private financing to small businesses through the **State Small Business Credit Initiative**.
- \$22.4 million, all from the American Rescue Plan Act (ARPA), for the **State Defense Building** project for the Adjutant General.
- \$14.5 million, all from federal funds, for **community development block grants** to assist low to moderate income neighborhoods, the removal or prevention of slum or blight conditions, and natural disaster crises.
- \$12.1 million, all from federal funds, for **broadband grants** to assist with broadband access and deployment (\$3.0 million) and the Middle Mile Broadband Grant (\$9.0 million) to build infrastructure for high-speed internet across the state.
- \$5.8 million SGF for the **Bombardier Defense** Project.

**Senate Sub for Sub for HB 2007** also includes the following deletions in FY 2025:

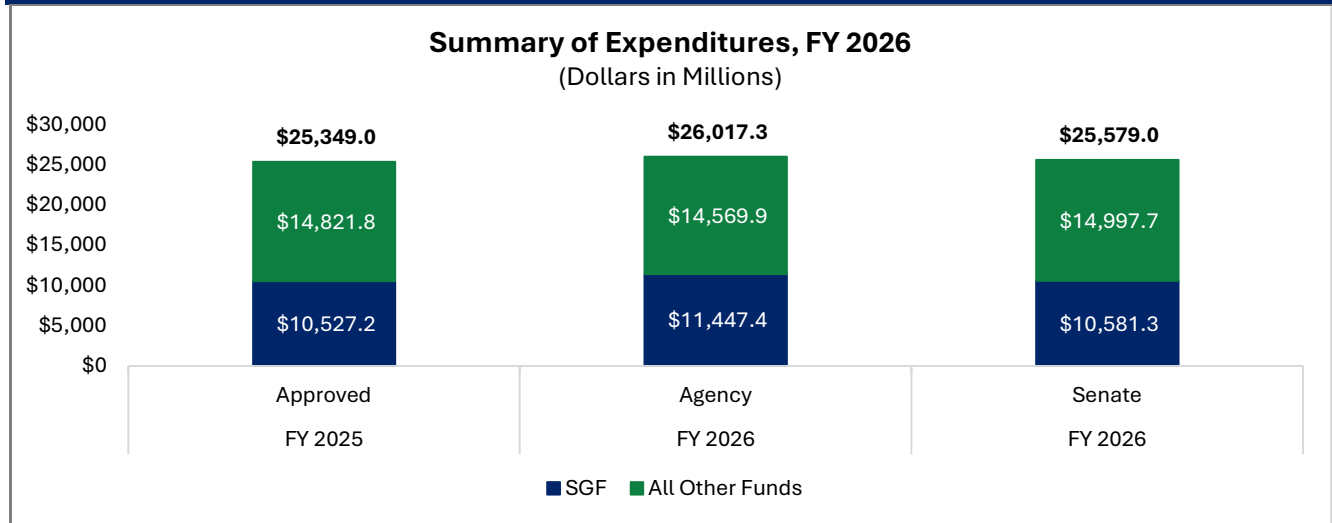
- \$171.1 million, including a deletion of \$121.4 million SGF, to adopt the **Fall Education Consensus** numbers.
- \$150.5 million SGF for the Kansas Department for Aging and Disability Services for **KanCare Non-caseloads** (HCBS waiver) funds that were reappropriated due to a higher than anticipated federal match.
- \$19.7 million SGF in unused funds for the **Children's Health Insurance Program (CHIP)** in the Kansas Department of Health and Environment.
- \$6.9 million SGF for unused funds for the **state employee pay plan**.
- \$4.6 million SGF in unused operating funds from the **Board of Indigents' Defense Services** for funds unused due to vacant positions.



# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## FY 2026 Overview



| Function        | Approved<br>FY 2025 | Agency<br>FY 2026  | Senate<br>FY 2026  | Senate Change<br>from Agency |                | Senate Change<br>from Approved |              |
|-----------------|---------------------|--------------------|--------------------|------------------------------|----------------|--------------------------------|--------------|
| SGF             | \$ 10,527.2         | \$ 11,458.1        | \$ 10,581.3        | \$ (876.8)                   | (7.7) %        | \$ 54.1                        | 0.5 %        |
| ELARF           | 77.4                | 77.5               | 77.9               | 0.4                          | 0.5 %          | 0.5                            | 0.7 %        |
| SWPF            | 40.7                | 40.7               | 46.0               | 5.3                          | 13.1 %         | 5.3                            | 13.1 %       |
| EDIF            | 47.7                | 53.8               | 20.2               | (33.6)                       | (62.5) %       | (27.5)                         | (57.7) %     |
| CIF             | 61.7                | 56.7               | 54.4               | (2.3)                        | (4.0) %        | (7.3)                          | (11.8) %     |
| Building Funds  | 82.4                | 93.7               | 81.9               | (11.8)                       | (12.6) %       | (0.5)                          | (0.6) %      |
| Federal Funds   | 6,637.0             | 6,561.1            | 6,944.6            | 383.5                        | 5.8 %          | 307.6                          | 4.6 %        |
| All Other Funds | 7,875.0             | 7,686.5            | 7,772.2            | 85.7                         | 1.1 %          | (102.8)                        | (1.3) %      |
| <b>TOTAL</b>    | <b>\$ 25,349.0</b>  | <b>\$ 26,028.0</b> | <b>\$ 25,578.5</b> | <b>\$ (449.5)</b>            | <b>(1.7) %</b> | <b>\$ 229.5</b>                | <b>0.9 %</b> |

**Senate Sub for Sub for HB 2007** adjusts total state expenditures to \$25.58 billion, including \$10.57 billion SGF, for FY 2026. This represents an all funds increase of \$226.4 million, or 0.9 percent, and a SGF increase of \$44.5 million, or 0.4 percent, above FY 2025 approved expenditures.

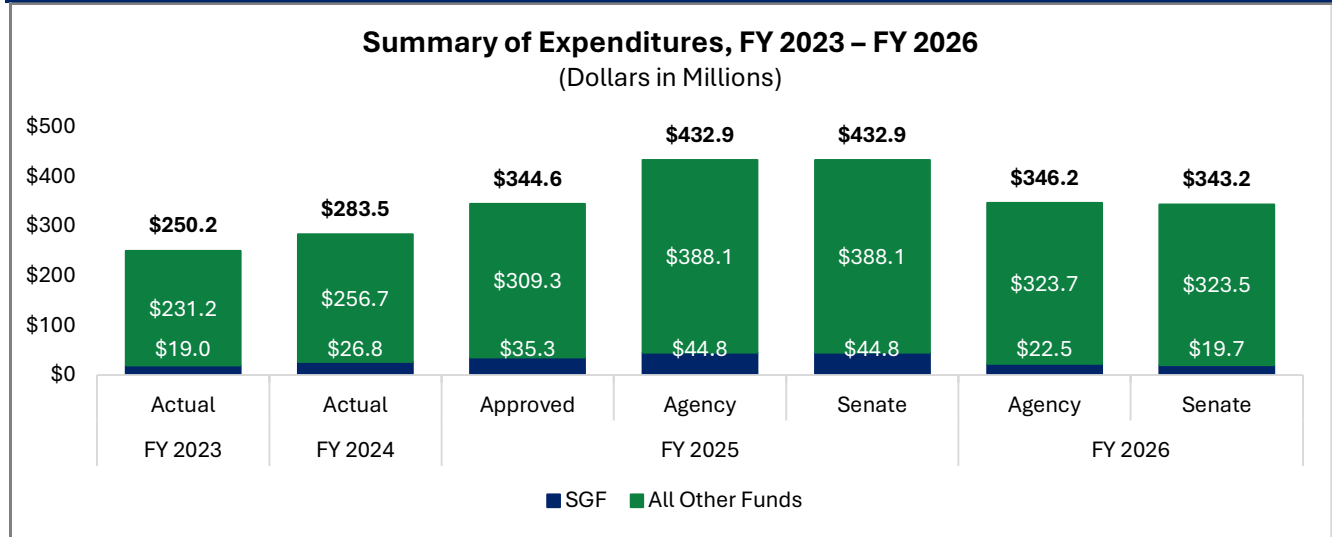
**Senate Sub for House Sub for HB 2007** includes the following statewide adjustments for FY 2026:

- Language authorizing the State Finance Council to transfer \$2.0 million SGF to the Office of the Governor and \$2.0 million SGF to the Department of Administration upon certification that state agencies have eliminated **DEI positions, policies, programs, and related grants or contracts**.
- \$90.2 million, including \$36.7 million SGF, to provide **salary adjustments to state employees** based on the 2024 Department of Administration Market Survey.
- Language to lapse funding associated with the salaries and wages of **vacant positions** at the end of FY 2026.
- A decrease of \$69.7 million SGF to **lapse 3.0 percent of state operations funded from the SGF**, excluding capital improvements, debt service, state aid, and other assistance.
- Language directing all executive branch agencies except the Attorney General, Insurance Department, Secretary of State, State Treasurer, Legislative Branch, and Judicial Branch to **require full time employees to perform their duties in their assigned state office**, facility, or field location.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Agriculture and Natural Resources



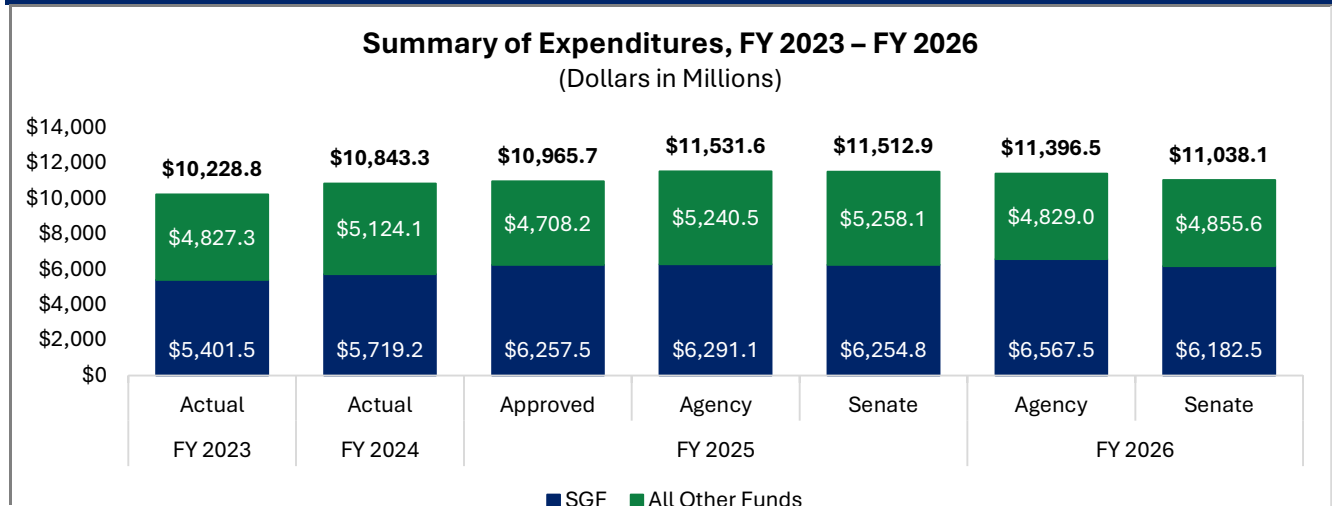
Major additions in the FY 2026 Agriculture and Natural Resources budget in **Senate Sub for Sub for HB 2007** include the following:

- \$5.3 million in **enhancements from the State Water Plan Fund**, including
  - \$3.0 million to the Kansas Water Office for the John Redmond Reservoir dredging project.
  - \$1.3 million to the Department of Agriculture for the Center for Sorghum Improvement and conservation district aid.
  - \$1.0 million to KDHE for contamination remediation.
- \$5.0 million, all from the federal Technical Assistance Contribution Agreement Fund, to increase the implementation of conservation practices and improve **soil health on private lands** in Kansas.
- \$4.2 million from the federal Wildlife Restoration Fund for wildlife conservation, restoration, and **hunter education and safety** programs.
- \$4.0 million from the federal **Endangered Species** Fund, for Whooping Crane and Eastern Black Rail recovery.
- Language allowing the Director of the Water Office to **transfer funding between lines of appropriation of the SWPF**, both within internal agency accounts and external accounts administered by the Department of Agriculture, University of Kansas, Department of Wildlife and Parks, and the Division of Environment, with the approval of the Director of the Budget and requiring the Secretary to certify each transfer.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Education



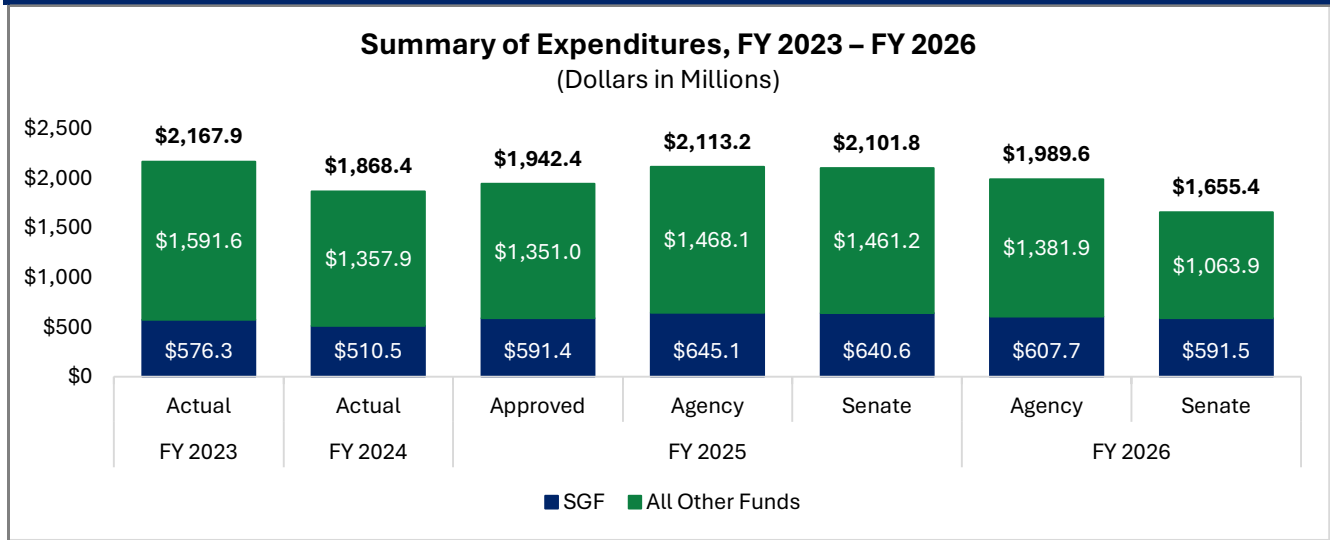
Major items in the FY 2026 Education budget in **Senate Sub for Sub for HB 2007** include the following:

- \$53.1 million, all from the Restricted Fee Fund, for **Ag Innovation capital projects** and expenditures and research at Kansas State University (KSU).
- \$21.0 million SGF for the **Regional Growth and Development Initiative** for FY 2026.
- \$16.2 million, all from special revenue funds, for **housing projects, including renovations to Strong Complex** and a remodel of the More Hall bathrooms at KSU.
- \$14.3 million SGF for **Two Year College apprenticeship** account and add language to allocate the funding to designated schools.
- \$10.5 million SGF for **Two Year Colleges Student Success Initiatives** and add language allocating those funds to designated schools.
- \$7.0 million SGF to the **Technical Colleges operating grant** and add language to divide the funding equally among the technical colleges.
- A deletion of \$187.5 million, including a deletion of \$151.6 million SGF, to adopt the **Fall 2024 Education Consensus** numbers.
- Language directing the agency to expend \$10.9 million, all from existing funds, for the **Jobs for America's Graduates Kansas (JAG-K) program**, language in Dept. for Children and Families prohibiting expenditures for JAG-K and the deletion of language in the Dept. of Corrections regarding JAG-K.
- Language authorizing **bonding authority** for the following:
  - \$23.5 million for capital improvement projects at Kansas State University.
  - \$100.0 million for housing at the University of Kansas, and language allowing the agency to refinance bonds for the Central District.
  - \$60.0 million for the Wichita State University stadium project.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## General Government



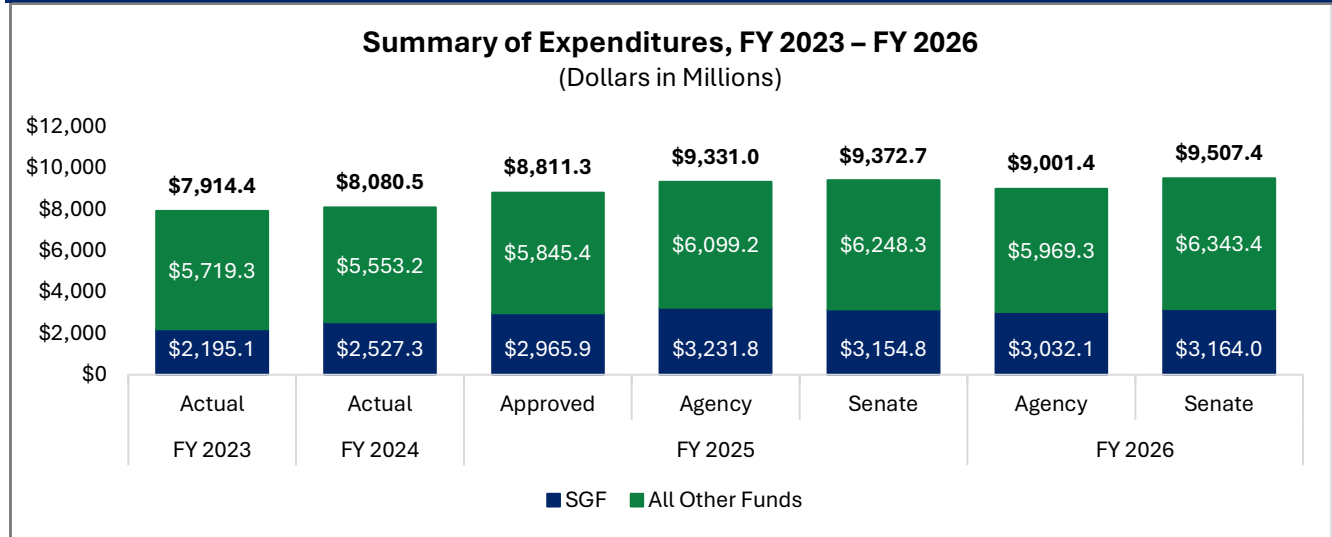
Major additions to the FY 2026 General Government budget in **Senate Sub for Sub for HB 2007** include the following:

- \$17.2 million, all from federal funds, for **broadband grants** for access and deployment (\$3.0 million) and the Middle Mile Broadband Grant (\$14.2 million) to build infrastructure for high-speed internet across the state.
- \$15.5 million SGF for a loan for the maintenance, repair, and overhaul of airplanes at the **Topeka Regional Airport**,
- \$10.3 million SGF for **debt service on Series 2025A bonds** for FY 2026. These bonds consolidate debt service payments for three projects approved by the 2024 Legislature: the KBI Forensic Lab in Pittsburg, the DOC Topeka Central Health and Behavioral Health Support Building, and the KSU Pure Imagination Facility.
- \$10.1 million SGF for **judge salaries** in the Judicial Branch.
- \$7.3 million for **Legislative Salaries**.
- Language to delete \$50.0 million, all from special revenue funds, from the **Build Kansas Program** and add \$50.0 million, all from special revenue funds, to provide **loans to an airport authority** or an entity engaged in the business of the maintenance, repair, and overhaul of aircraft.
- Add language to transfer **ARPA interest income** starting on July 1, 2025 from the ARPA fund to the SGF.
- Language to appropriate the **STAR Bonds Food Sales Tax Revenue Replacement Fund**.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Human Services



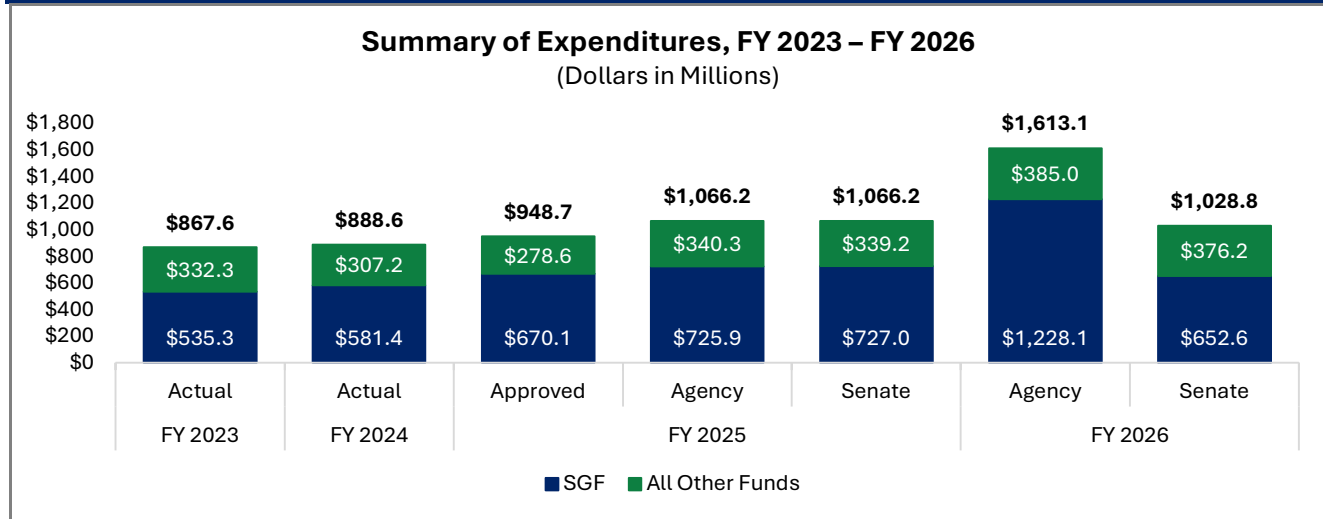
Major additions to the FY 2026 Human Services budget in **Senate Sub for Sub for HB 2007** include the following:

- \$413.9 million, including \$134.9 SGF, to adopt the **fall human services caseload estimates**.
- \$35.0 million, including \$13.6 million SGF, to add 500 individuals from the **waitlist to the I/DD waiver**.
- \$75.5 million, including \$29.3 million SGF, for an **add-on payment to nursing facilities** of \$20 per day based on the number of Medicaid residents.
- \$50.0 million, including \$20.0 million SGF to increase outpatient **hospital reimbursement rates**.
- \$12.4 million, including \$4.8 million SGF, to **fully rebase nursing facility** reimbursement rates.
- \$10.0 million SGF for **hospitals providing inpatient behavioral health** services for adults.
- \$10.0 million, including \$4.0 million SGF, to increase **Medicaid dental rates** and add language directing the agency to compile data on provider enrollment and utilization before and after the rate increase.
- \$10.0 million SGF for **contract nursing staff** at Larned State Hospital.
- Language to rebase rates for the **Program for the All-Inclusive Care of the Elderly (PACE)** at 90.0 percent of the amount that otherwise would have been paid (AWOP).
- Language to require that **Critical Access Hospitals and Rural Emergency Hospitals** pay the provider assessment in the Health Care Access Improvement Program as long as they have annual revenues that are above the threshold established by the Health Care Access Improvement Panel.
- Language to create an **interim committee to study the requirements, actions and rules of KanCare 3.0**, the execution of the program, and any actuarial and financial concerns and practices.
- Language to no longer provide **continuous eligibility for Medicaid** for the parent and caregiver population for FY 2026.

# SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Public Safety



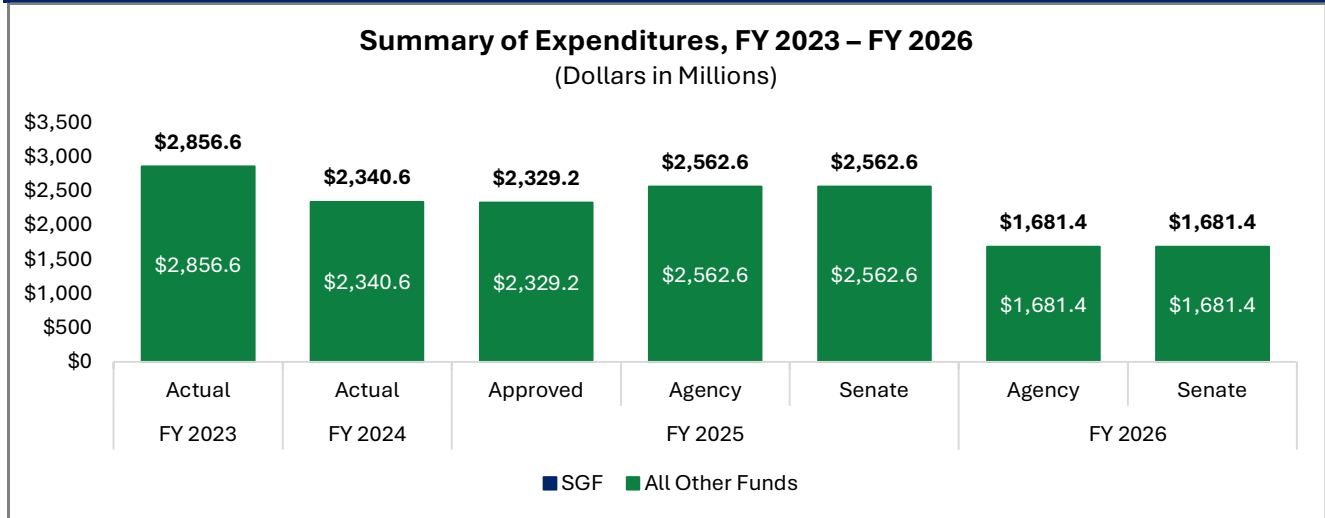
Major additions to the FY 2026 Public Safety budget in **Senate Sub for Sub for HB 2007** include the following:

- \$55.5 million from the State Highway Fund for the relocation of the **Troop C headquarters and Central Dispatch facilities**, and language authorizing a memorandum of understanding for expansion of a shared firing range facility.
- \$25.6 million, all from the State 911 Fund and the State 911 Grant Fund, for **Public Safety Answering Points fee distributions and grants**.
- \$19.6 million, including \$2.3 million SGF, for **state disaster funds**.
- \$15.5 million, all from the State **911 Operations** Fund, and 15.0 FTE positions for agency operations at the **State 911 Board**.
- \$8.3 million SGF to fully fund the Department of Corrections **medical service contract**.
- Language authorizing the agency to issue up to \$100.0 million in bonds for a **new KBI headquarters** and purchase of land, if necessary, and language stating any ARPA State Relief Fund moneys not expended for their initially directed project will be redirected as a down payment, before bond issuance, or as initial principal payments on issued bonds for the KBI headquarters.

## SENATE SUB FOR SUB HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

### Transportation



Major additions to the FY 2026 Transportation budget in **Senate Sub for Sub for HB 2007** include the following:

- \$10.1 million, all from the State Highway Fund (SHF) to contract with architects and engineers for **construction projects**. The increase is primarily attributable to an increase in expenditures of \$4.0 million for modernization and an increase of \$6.0 million for preservation.
- Add \$5.0 million, all from SHF, for the **modernization of buildings**.
- Add 62.75 **FTE positions** for position adjustments across all programs.

**State General Fund Profile FY 2024 – FY 2029**  
**Includes FY 2025 and FY 2026 HB 2007 as Amended by the Senate Ways and Means Committee**  
(Dollars in Millions)

| Line   | Actual<br>FY 2024  | SWAM<br>FY 2025    | SWAM<br>FY 2026    | Estimate<br>FY 2027 | Estimate<br>FY 2028 | Estimate<br>FY 2029 |
|--|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| 1 Beginning Balance  | \$ 2,410.4         | \$ 3,220.8         | \$ 2,135.7         | \$ 1,556.2          | \$ 842.8            | \$ 86.5             |
| 2  |                    |                    |                    |                     |                     |                     |
| 3 <b>Revenue</b>   |                    |                    |                    |                     |                     |                     |
| 4 Consensus Revenue Estimates (as of November 15, 2024)  | 10,139.6           | 9,731.8            | 9,845.9            | 9,996.6             | 10,249.9            | 10,491.5            |
| 5 Continue Suspending SCCHF Transfer   | -                  | -                  | -                  | 11.5                | 11.5                | 11.5                |
| 6 <i>Special LBC Revenue Adjustments</i>   | -                  | -                  | 50.0               | -                   | -                   | -                   |
| 7 <i>SWAM Revenue Adjustments</i>  | -                  | -                  | 35.9               | -                   | -                   | -                   |
| 8 <i>Budget Stabilization Fund Revenues</i>  | -                  | -                  | 70.0               | 70.0                | -                   | -                   |
| 9 Released Encumbrances  | 35.9               | -                  | -                  | -                   | -                   | -                   |
| 10 <b>Total Available Revenue</b>  | <b>\$ 12,585.9</b> | <b>\$ 12,952.6</b> | <b>\$ 12,137.5</b> | <b>\$ 11,634.3</b>  | <b>\$ 11,104.2</b>  | <b>\$ 10,589.5</b>  |
| 11 <i>% Revenue Change from Previous Fiscal Year</i>   | 9.4 %              | (4.4) %            | 2.8 %              | 0.8 %               | 1.8 %               | 2.4 %               |
| 12   |                    |                    |                    |                     |                     |                     |
| 13 <b>Expenditures</b>   |                    |                    |                    |                     |                     |                     |
| 14 Agency Requested  | \$ 9,365.1         | \$ 10,938.8        | \$ 11,458.1        | \$ 10,581.3         | \$ 10,791.5         | \$ 11,017.7         |
| 15 Human Services Caseloads  | -                  | -                  | -                  | 110.0               | 115.0               | 115.0               |
| 16 School Finance  | -                  | -                  | -                  | 100.2               | 111.2               | 113.1               |
| 17 <i>HB 2007 Recommendations as Introduced</i>  | -                  | (290.4)            | (1,085.3)          | -                   | -                   | -                   |
| 18 <b>SWAM Expenditure Adjustments</b>   | -                  | 168.6              | 208.5              | -                   | -                   | -                   |
| 19 <b>Total Adjusted Expenditures</b>  | <b>\$ 9,365.1</b>  | <b>\$ 10,816.9</b> | <b>\$ 10,581.3</b> | <b>\$ 10,791.5</b>  | <b>\$ 11,017.7</b>  | <b>\$ 11,245.8</b>  |
| 20 <i>% Expenditure Change from Previous Fiscal Year</i>   | 7.3 %              | 15.5 %             | (2.2) %            | 2.0 %               | 2.1 %               | 2.1 %               |
| 21   |                    |                    |                    |                     |                     |                     |
| 22 <b>Ending Balance</b>   | <b>\$ 3,220.8</b>  | <b>\$ 2,135.7</b>  | <b>\$ 1,556.2</b>  | <b>\$ 842.8</b>     | <b>\$ 86.5</b>      | <b>\$ (656.3)</b>   |
| 23   |                    |                    |                    |                     |                     |                     |
| 24 Budget Stabilization Fund Balance   | \$ 1,670.3         | \$ 1,750.0         | \$ 1,750.0         | \$ 1,750.0          | \$ 1,802.5          | \$ 1,856.6          |
| 25 Ending SGF balance as a percentage of expenditures  | 34.4 %             | 19.7 %             | 14.7 %             | 7.8 %               | 0.8 %               | (5.8) %             |
| 26 Receipts above / (below) expenditures   | \$ 810.4           | \$ (1,085.1)       | \$ (579.5)         | \$ (713.4)          | \$ (756.3)          | \$ (742.8)          |
| 27   |                    |                    |                    |                     |                     |                     |
| 28 <i>* Note: Includes Revised Human Services, Education Caseload Estimates, &amp; November 2024 CRE</i> |                    |                    |                    |                     |                     |                     |

Profile 25-016



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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

Summary of Senate Position

|  | FY 2025          |                   | FY 2026          |                   | FY 2027          |                  |
|--|------------------|-------------------|------------------|-------------------|------------------|------------------|
|  | SGF              | All Funds         | SGF              | All Funds         | SGF              | All Funds        |
| 1 <b>Agriculture and Natural Resources</b> | \$ 44,845,902    | \$ 432,915,500    | \$ 19,723,899    | \$ 343,253,212    | \$ -             | \$ -             |
| 2 Department of Agriculture                | 15,060,194       | 102,511,381       | 14,551,415       | 80,112,336        | -                | -                |
| 3 Department of Wildlife & Parks           | 5,082,840        | 134,821,426       | -                | 123,507,050       | -                | -                |
| 4 Health & Environment--Environment        | 19,184,708       | 108,287,271       | 3,399,345        | 85,780,875        | -                | -                |
| 5 Kansas State Fair                        | 4,118,425        | 12,856,495        | 365,152          | 8,989,507         | -                | -                |
| 6 Kansas Water Office                      | 1,399,735        | 74,438,927        | 1,407,987        | 44,863,444        | -                | -                |
| 7  |                  |                   |                  |                   |                  |                  |
| 8 <b>Education</b>                         | \$ 6,254,774,810 | \$ 11,512,915,191 | \$ 6,182,506,249 | \$ 11,038,051,744 | \$ 5,039,971,800 | \$ 6,119,223,579 |
| 9 Board of Regents                         | 407,112,302      | 426,948,593       | 376,709,967      | 485,916,165       | -                | -                |
| 10 Department of Education                 | 4,785,368,194    | 6,561,573,151     | 4,971,710,765    | 6,670,607,829     | 5,039,971,800    | 6,119,223,579    |
| 11 Emporia State University                | 68,072,341       | 149,350,875       | 46,270,053       | 117,842,688       | -                | -                |
| 12 Fort Hays State University              | 68,776,375       | 206,786,089       | 47,255,486       | 173,245,285       | -                | -                |
| 13 Historical Society                      | 8,626,590        | 11,881,798        | 5,452,502        | 8,979,085         | -                | -                |
| 14 Kansas State University                 | 201,240,462      | 807,186,329       | 145,552,019      | 731,755,060       | -                | -                |
| 15 Kansas State University--ESARP          | 61,872,405       | 181,195,949       | 63,281,646       | 182,583,270       | -                | -                |
| 16 KSU--Veterinary Medical Center          | 18,197,431       | 83,985,676        | 20,309,008       | 80,167,643        | -                | -                |
| 17 Pittsburg State University              | 65,261,830       | 165,783,599       | 51,004,510       | 122,637,838       | -                | -                |
| 18 School for the Blind                    | 8,363,172        | 14,168,463        | 8,304,422        | 14,239,621        | -                | -                |
| 19 School for the Deaf                     | 12,113,018       | 16,804,629        | 12,350,669       | 17,740,953        | -                | -                |
| 20 State Library                           | 5,241,710        | 7,353,638         | 5,094,760        | 7,208,791         | -                | -                |
| 21 University of Kansas                    | 200,639,027      | 1,159,937,463     | 184,706,797      | 999,884,488       | -                | -                |
| 22 University of Kansas Medical Center     | 215,425,210      | 726,196,509       | 129,602,303      | 632,529,050       | -                | -                |
| 23 Wichita State University                | 128,464,743      | 993,762,430       | 114,901,342      | 792,713,978       | -                | -                |
| 24   |                  |                   |                  |                   |                  |                  |
| 25 <b>General Government</b>               | \$ 640,596,934   | \$ 2,101,824,707  | \$ 591,473,590   | \$ 1,955,398,894  | \$ 554,784       | \$ 40,350,681    |
| 26 Abstracters Board of Examiners          | -                | 25,723            | -                | 25,723            | -                | 25,733           |
| 27 Attorney General                        | 12,163,177       | 51,285,452        | 11,805,020       | 53,769,311        | -                | -                |
| 28 Behavioral Sciences Regulatory Board    | -                | 1,206,956         | -                | 1,226,463         | -                | 1,234,535        |
| 29 Board of Accountancy                    | -                | 506,816           | -                | 483,965           | -                | 489,996          |
| 30 Board of Barbering                      | -                | 324,633           | -                | 258,595           | -                | 262,654          |
| 31 Board of Cosmetology                    | -                | 1,315,590         | -                | 1,315,590         | -                | 1,315,590        |
| 32 Board of Examiners in Optometry         | -                | 235,762           | -                | 276,204           | -                | 257,369          |
| 33 Board of Healing Arts                   | -                | 7,749,213         | -                | 7,913,653         | -                | 8,072,946        |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

Summary of Senate Position

|    |   | FY 2025     |             | FY 2026     |             | FY 2027 |            |
|----|---|-------------|-------------|-------------|-------------|---------|------------|
|    |   | SGF         | All Funds   | SGF         | All Funds   | SGF     | All Funds  |
| 34 | Board of Indigents Defense Services       | 64,266,782  | 65,188,251  | 61,324,016  | 62,130,016  | -       | -          |
| 35 | Board of Mortuary Arts                    | -           | 346,782     | -           | 353,511     | -       | 359,143    |
| 36 | Board of Nursing                          | -           | 4,104,238   | -           | 4,204,238   | -       | 4,304,238  |
| 37 | Board of Pharmacy                         | -           | 3,907,711   | -           | 4,026,809   | -       | 4,079,065  |
| 38 | Board of Tax Appeals                      | 1,388,010   | 2,910,525   | 1,510,861   | 2,613,930   | -       | -          |
| 39 | Board of Technical Professions            | -           | 853,390     | -           | 860,319     | -       | 875,120    |
| 40 | Board of Veterinary Examiners             | -           | 400,579     | -           | 406,361     | -       | 412,101    |
| 41 | Citizens Utility Ratepayer Board          | -           | 1,436,921   | -           | 1,372,864   | -       | -          |
| 42 | Department of Administration              | 168,042,744 | 237,251,391 | 129,497,449 | 173,212,286 | -       | -          |
| 43 | Department of Commerce                    | 64,900,466  | 289,974,829 | 18,638,992  | 190,706,906 | -       | -          |
| 44 | Department of Credit Unions               | -           | 1,397,029   | -           | 1,417,916   | -       | 1,374,455  |
| 45 | Department of Revenue                     | 17,631,075  | 126,935,664 | 17,769,960  | 123,591,071 | -       | -          |
| 46 | Governmental Ethics Commission            | 560,050     | 863,869     | 560,191     | 878,555     | 554,784 | 885,137    |
| 47 | Health Care Stabilization                 | -           | 49,102,402  | -           | 47,751,527  | -       | -          |
| 48 | Hearing Instruments Board of Examiners    | -           | 37,986      | -           | 38,255      | -       | 38,973     |
| 49 | Insurance Department                      | -           | 44,041,298  | -           | 45,298,861  | -       | -          |
| 50 | Judicial Council                          | 732,941     | 732,941     | 730,028     | 730,028     | -       | -          |
| 51 | Judiciary                                 | 211,260,021 | 221,988,188 | 227,105,841 | 237,057,798 | -       | -          |
| 52 | Kansas Corporation Commission             | -           | 92,729,499  | -           | 132,207,716 | -       | -          |
| 53 | Kansas Dental Board                       | -           | 587,967     | -           | 544,000     | -       | 510,000    |
| 54 | Kansas Human Rights Commission            | 1,193,852   | 1,672,189   | 1,202,922   | 1,782,389   | -       | -          |
| 55 | Kansas Lottery                            | -           | 494,180,534 | -           | 496,155,491 | -       | -          |
| 56 | Kansas Public Employees Retirement System | -           | 85,755,022  | -           | 92,463,155  | -       | -          |
| 57 | Kansas Racing & Gaming Commission         | -           | 12,298,362  | -           | 12,465,823  | -       | -          |
| 58 | Kansas Real Estate Commission             | -           | 1,464,218   | -           | 1,507,028   | -       | 1,541,670  |
| 59 | Legislative Coordinating Council          | 1,825,758   | 1,825,758   | 965,242     | 965,242     | -       | -          |
| 60 | Legislative Division of Post Audit        | 3,608,404   | 3,608,404   | 3,602,447   | 3,602,447   | -       | -          |
| 61 | Legislative Research Department           | 5,406,008   | 5,406,008   | 5,632,057   | 5,632,057   | -       | -          |
| 62 | Legislature                               | 29,516,089  | 34,516,089  | 35,358,849  | 35,358,849  | -       | -          |
| 63 | Office of Administrative Hearings         | -           | -           | -           | -           | -       | -          |
| 64 | Office of Information Technology Services | 15,163,120  | 22,868,104  | 31,473,902  | 33,898,206  | -       | -          |
| 65 | Office of the Governor                    | 35,753,819  | 67,173,839  | 33,235,053  | 57,598,700  | -       | -          |
| 66 | Office of the State Bank Commissioner     | -           | 13,757,797  | -           | 13,867,399  | -       | 13,911,453 |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

Summary of Senate Position

|    |  | FY 2025                 |                         | FY 2026                 |                         | FY 2027     |             |
|----|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|
|    |  | SGF                     | All Funds               | SGF                     | All Funds               | SGF         | All Funds   |
| 67 | Pooled Money Investment Board              | -                       | 916,184                 | -                       | 910,753                 | -           | -           |
| 68 | Real Estate Appraisal Board                | -                       | 381,239                 | -                       | 443,064                 | -           | 400,503     |
| 69 | Revisor of Statutes                        | 4,980,435               | 4,980,435               | 5,060,760               | 5,060,760               | -           | -           |
| 70 | Secretary of State                         | 200,000                 | 10,319,229              | -                       | 8,615,970               | -           | -           |
| 71 | State Treasurer                            | 2,004,183               | 133,259,691             | 6,000,000               | 90,399,090              | -           | -           |
| 72 |  |                         |                         |                         |                         |             |             |
| 73 | <b>Highways and Other Transportation</b>   | <b>\$ -</b>             | <b>\$ 2,562,582,600</b> | <b>\$ -</b>             | <b>\$ 1,681,406,341</b> | <b>\$ -</b> | <b>\$ -</b> |
| 74 | Kansas Department of Transportation        | -                       | 2,562,582,600           | -                       | 1,681,406,341           | -           | -           |
| 75 |  |                         |                         |                         |                         |             |             |
| 76 | <b>Human Services</b>                      | <b>\$ 3,154,756,498</b> | <b>\$ 9,372,742,800</b> | <b>\$ 3,164,007,025</b> | <b>\$ 9,507,411,073</b> | <b>\$ -</b> | <b>\$ -</b> |
| 77 | Commission on Veterans Affairs             | 16,324,953              | 56,153,567              | 15,464,028              | 38,730,445              | -           | -           |
| 78 | Department for Aging & Disability Services | 1,509,457,393           | 3,643,509,036           | 1,486,264,540           | 3,774,798,618           | -           | -           |
| 79 | Department for Children & Families         | 473,808,068             | 1,076,784,042           | 463,858,323             | 1,003,092,024           | -           | -           |
| 80 | Department of Labor                        | 16,836,662              | 259,450,862             | 10,215,318              | 236,976,869             | -           | -           |
| 81 | Health & Environment--Health               | 936,321,043             | 4,070,056,191           | 1,004,446,293           | 4,207,900,834           | -           | -           |
| 82 | Kansas Guardianship Program                | 1,564,959               | 1,564,959               | 1,437,932               | 1,437,932               | -           | -           |
| 83 | Kansas Neurological Institute              | 17,975,270              | 37,527,494              | 18,110,525              | 37,528,112              | -           | -           |
| 84 | Larned State Hospital                      | 98,830,351              | 113,258,666             | 87,921,962              | 99,470,990              | -           | -           |
| 85 | Office of the Child Advocate               | 680,930                 | 680,930                 | 750,576                 | 750,576                 | -           | -           |
| 86 | Osawatomie State Hospital                  | 58,292,448              | 72,772,803              | 51,052,668              | 65,521,572              | -           | -           |
| 87 | Parsons State Hospital & Training Center   | 24,664,421              | 40,984,250              | 24,484,860              | 41,203,101              | -           | -           |
| 88 |  |                         |                         |                         |                         |             |             |
| 89 | <b>Public Safety</b>                       | <b>\$ 727,043,375</b>   | <b>\$ 1,066,171,697</b> | <b>\$ 652,554,533</b>   | <b>\$ 1,028,814,822</b> | <b>\$ -</b> | <b>\$ -</b> |
| 90 | Adjutant General                           | 34,528,379              | 157,265,340             | 15,184,475              | 92,369,256              | -           | -           |
| 91 | Comm. on Peace Officers Stand. & Training  | -                       | 1,084,476               | -                       | 1,195,552               | -           | -           |
| 92 | Department of Corrections                  | 327,096,175             | 378,370,373             | 272,145,833             | 309,648,346             | -           | -           |
| 93 | El Dorado Correctional Facility            | 48,153,778              | 48,444,314              | 48,480,936              | 48,495,936              | -           | -           |
| 94 | Ellsworth Correctional Facility            | 24,189,188              | 24,502,901              | 24,391,081              | 24,406,081              | -           | -           |
| 95 | Emergency Medical Services Board           | -                       | 3,234,826               | -                       | 3,118,783               | -           | -           |
| 96 | Highway Patrol                             | -                       | 131,780,706             | -                       | 188,519,534             | -           | -           |
| 97 | Hutchinson Correctional Facility           | 52,808,787              | 53,100,223              | 53,121,639              | 53,211,639              | -           | -           |
| 98 | Kansas Bureau of Investigation             | 49,211,282              | 63,937,218              | 45,468,428              | 59,795,108              | -           | -           |
| 99 | Kansas Correctional Industries             | -                       | -                       | -                       | -                       | -           | -           |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

Summary of Senate Position

|     |                                      | FY 2025                  |                          | FY 2026                  |                          | FY 2027                 |                         |
|-----|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
|     |                                      | SGF                      | All Funds                | SGF                      | All Funds                | SGF                     | All Funds               |
| 100 | Kansas Juvenile Correctional Complex | 28,751,283               | 29,480,319               | 28,985,818               | 29,534,157               | -                       | -                       |
| 101 | Lansing Correctional Facility        | 50,675,333               | 51,401,242               | 51,451,496               | 51,751,496               | -                       | -                       |
| 102 | Larned State Correctional Facility   | 19,267,526               | 19,813,326               | 19,284,631               | 19,284,631               | -                       | -                       |
| 103 | Norton Correctional Facility         | 26,367,787               | 26,864,782               | 25,986,288               | 26,248,904               | -                       | -                       |
| 104 | Sentencing Commission                | 13,625,161               | 13,703,931               | 13,398,755               | 13,449,295               | -                       | -                       |
| 105 | State 911 Board                      | -                        | -                        | 2,000,000                | 43,072,659               | -                       | -                       |
| 106 | State Fire Marshal                   | -                        | 9,876,949                | -                        | 11,175,692               | -                       | -                       |
| 107 | Topeka Correctional Facility         | 24,868,254               | 25,218,724               | 25,054,852               | 25,364,073               | -                       | -                       |
| 108 | Winfield Correctional Facility       | 27,500,442               | 28,092,047               | 27,600,301               | 28,173,680               | -                       | -                       |
| 109 |                                      |                          |                          |                          |                          |                         |                         |
| 110 | <b>Statewide Adjustments</b>         | <b>\$ (5,026,300)</b>    | <b>\$ (3,201,300)</b>    | <b>\$ (28,983,470)</b>   | <b>\$ 24,128,817</b>     | <b>\$ -</b>             | <b>\$ -</b>             |
| 111 | Other Statewide Adjustments          | -                        | -                        | (69,656,155)             | (69,656,155)             | -                       | -                       |
| 112 | State Employee Pay                   | -                        | -                        | 36,672,685               | 89,784,972               | -                       | -                       |
| 113 | State Finance Council                | (5,026,300)              | (3,201,300)              | 4,000,000                | 4,000,000                | -                       | -                       |
| 114 |                                      |                          |                          |                          |                          |                         |                         |
| 115 | <b>GRAND TOTAL</b>                   | <b>\$ 10,816,991,219</b> | <b>\$ 27,045,951,195</b> | <b>\$ 10,581,281,826</b> | <b>\$ 25,578,464,903</b> | <b>\$ 5,040,526,584</b> | <b>\$ 6,159,574,260</b> |
| 116 | Change from Prior Fiscal Year        | 1,451,796,357            | 2,741,188,866            | (235,709,393)            | (1,467,486,292)          |                         |                         |
| 117 |                                      | 15.5 %                   | 11.3 %                   | (2.2) %                  | (5.4) %                  |                         |                         |

# Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027

## Comparison of House and Senate Positions

|     |                                   | House                    |                          | Senate                   |                          | Senate Change from House |                        |
|-----|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|
|     |                                   | SGF                      | All Funds                | SGF                      | All Funds                | SGF                      | All Funds              |
| 118 | <b>FY 2025</b>                    | <b>\$ 10,813,674,919</b> | <b>\$ 27,019,959,194</b> | <b>\$ 10,816,991,219</b> | <b>\$ 27,045,951,195</b> | <b>\$ 3,316,300</b>      | <b>\$ 25,992,001</b>   |
| 119 | Agriculture and Natural Resources | 44,845,902               | 432,915,500              | 44,845,902               | 432,915,500              | -                        | -                      |
| 120 | Education                         | 6,261,730,005            | 11,520,613,573           | 6,254,774,810            | 11,512,915,191           | (6,955,195)              | (7,698,382)            |
| 121 | General Government                | 645,948,612              | 2,107,176,385            | 640,596,934              | 2,101,824,707            | (5,351,678)              | (5,351,678)            |
| 122 | Highways and Other Transportation | -                        | 2,562,582,600            | -                        | 2,562,582,600            | -                        | -                      |
| 123 | Human Services                    | 3,157,428,276            | 9,363,995,690            | 3,154,756,498            | 9,372,742,800            | (2,671,778)              | 8,747,110              |
| 124 | Public Safety                     | 708,748,424              | 1,035,876,746            | 727,043,375              | 1,066,171,697            | 18,294,951               | 30,294,951             |
| 125 | Statewide Adjustments             | (5,026,300)              | (3,201,300)              | (5,026,300)              | (3,201,300)              | -                        | -                      |
| 126 |                                   |                          |                          |                          |                          |                          |                        |
| 127 | <b>FY 2026</b>                    | <b>\$ 10,558,633,623</b> | <b>\$ 25,464,941,561</b> | <b>\$ 10,581,281,826</b> | <b>\$ 25,578,464,903</b> | <b>\$ 22,648,203</b>     | <b>\$ 113,523,342</b>  |
| 128 | Agriculture and Natural Resources | 20,443,747               | 358,751,421              | 19,723,899               | 343,253,212              | (719,848)                | (15,498,209)           |
| 129 | Education                         | 6,188,962,792            | 11,023,235,342           | 6,182,506,249            | 11,038,051,744           | (6,456,543)              | 14,816,402             |
| 130 | General Government                | 582,473,590              | 1,975,571,123            | 591,473,590              | 1,955,398,894            | 9,000,000                | (20,172,229)           |
| 131 | Highways and Other Transportation | -                        | 1,681,406,341            | -                        | 1,681,406,341            | -                        | -                      |
| 132 | Human Services                    | 3,122,688,963            | 9,399,736,267            | 3,164,007,025            | 9,507,411,073            | 41,318,062               | 107,674,806            |
| 133 | Public Safety                     | 651,554,533              | 980,064,822              | 652,554,533              | 1,028,814,822            | 1,000,000                | 48,750,000             |
| 134 | Statewide Adjustments             | (7,490,002)              | 46,176,245               | (28,983,470)             | 24,128,817               | (21,493,468)             | (22,047,428)           |
| 135 |                                   |                          |                          |                          |                          |                          |                        |
| 136 | <b>FY 2027</b>                    | <b>\$ 5,056,526,584</b>  | <b>\$ 6,175,574,260</b>  | <b>\$ 5,040,526,584</b>  | <b>\$ 6,159,574,260</b>  | <b>\$ (16,000,000)</b>   | <b>\$ (16,000,000)</b> |
| 137 | Agriculture and Natural Resources | -                        | -                        | -                        | -                        | -                        | -                      |
| 138 | Education                         | 5,049,971,800            | 6,129,223,579            | 5,039,971,800            | 6,119,223,579            | (10,000,000)             | (10,000,000)           |
| 139 | General Government                | 6,554,784                | 46,350,681               | 554,784                  | 40,350,681               | (6,000,000)              | (6,000,000)            |
| 140 | Highways and Other Transportation | -                        | -                        | -                        | -                        | -                        | -                      |
| 141 | Human Services                    | -                        | -                        | -                        | -                        | -                        | -                      |
| 142 | Public Safety                     | -                        | -                        | -                        | -                        | -                        | -                      |
| 143 | Statewide Adjustments             | -                        | -                        | -                        | -                        | -                        | -                      |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |  | FY 2025                 |                          |                         |                          |                          |                       |
|-----|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|-----------------------|
|     |  | House                   |                          | Senate                  |                          | Senate Change from House |                       |
|     |  | SGF                     | All Funds                | SGF                     | All Funds                | SGF                      | All Funds             |
| 144 | <b>Agriculture and Natural Resources</b> | <b>\$ 44,845,902</b>    | <b>\$ 432,915,500</b>    | <b>\$ 44,845,902</b>    | <b>\$ 432,915,500</b>    | <b>\$ -</b>              | <b>\$ -</b>           |
| 145 | Department of Agriculture                | 15,060,194              | 102,511,381              | 15,060,194              | 102,511,381              | -                        | -                     |
| 146 | Department of Wildlife & Parks           | 5,082,840               | 134,821,426              | 5,082,840               | 134,821,426              | -                        | -                     |
| 147 | Health & Environment--Environment        | 19,184,708              | 108,287,271              | 19,184,708              | 108,287,271              | -                        | -                     |
| 148 | Kansas State Fair                        | 4,118,425               | 12,856,495               | 4,118,425               | 12,856,495               | -                        | -                     |
| 149 | Kansas Water Office                      | 1,399,735               | 74,438,927               | 1,399,735               | 74,438,927               | -                        | -                     |
| 150 |  |                         |                          |                         |                          |                          |                       |
| 151 | <b>Education</b>                         | <b>\$ 6,261,730,005</b> | <b>\$ 11,520,613,573</b> | <b>\$ 6,254,774,810</b> | <b>\$ 11,512,915,191</b> | <b>\$ (6,955,195)</b>    | <b>\$ (7,698,382)</b> |
| 152 | Board of Regents                         | 403,196,204             | 422,964,873              | 407,112,302             | 426,948,593              | 3,916,098                | 3,983,720             |
| 153 | Department of Education                  | 4,796,281,225           | 6,572,536,182            | 4,785,368,194           | 6,561,573,151            | (10,913,031)             | (10,963,031)          |
| 154 | Emporia State University                 | 68,072,341              | 149,350,875              | 68,072,341              | 149,350,875              | -                        | -                     |
| 155 | Fort Hays State University               | 68,776,375              | 206,786,089              | 68,776,375              | 206,786,089              | -                        | -                     |
| 156 | Historical Society                       | 8,626,590               | 11,881,798               | 8,626,590               | 11,881,798               | -                        | -                     |
| 157 | Kansas State University                  | 201,240,462             | 807,186,329              | 201,240,462             | 807,186,329              | -                        | -                     |
| 158 | Kansas State University--ESARP           | 61,872,405              | 181,195,949              | 61,872,405              | 181,195,949              | -                        | -                     |
| 159 | KSU--Veterinary Medical Center           | 18,197,431              | 83,985,676               | 18,197,431              | 83,985,676               | -                        | -                     |
| 160 | Pittsburg State University               | 65,261,830              | 165,783,599              | 65,261,830              | 165,783,599              | -                        | -                     |
| 161 | School for the Blind                     | 8,321,434               | 14,126,725               | 8,363,172               | 14,168,463               | 41,738                   | 41,738                |
| 162 | School for the Deaf                      | 12,113,018              | 16,804,629               | 12,113,018              | 16,804,629               | -                        | -                     |
| 163 | State Library                            | 5,241,710               | 7,353,638                | 5,241,710               | 7,353,638                | -                        | -                     |
| 164 | University of Kansas                     | 200,639,027             | 1,160,698,272            | 200,639,027             | 1,159,937,463            | -                        | (760,809)             |
| 165 | University of Kansas Medical Center      | 215,425,210             | 726,196,509              | 215,425,210             | 726,196,509              | -                        | -                     |
| 166 | Wichita State University                 | 128,464,743             | 993,762,430              | 128,464,743             | 993,762,430              | -                        | -                     |
| 167 |  |                         |                          |                         |                          |                          |                       |
| 168 | <b>General Government</b>                | <b>\$ 645,948,612</b>   | <b>\$ 2,107,176,385</b>  | <b>\$ 640,596,934</b>   | <b>\$ 2,101,824,707</b>  | <b>\$ (5,351,678)</b>    | <b>\$ (5,351,678)</b> |
| 169 | Abstracters Board of Examiners           | -                       | 25,723                   | -                       | 25,723                   | -                        | -                     |
| 170 | Attorney General                         | 18,914,855              | 58,037,130               | 12,163,177              | 51,285,452               | (6,751,678)              | (6,751,678)           |
| 171 | Behavioral Sciences Regulatory Board     | -                       | 1,206,956                | -                       | 1,206,956                | -                        | -                     |
| 172 | Board of Accountancy                     | -                       | 506,816                  | -                       | 506,816                  | -                        | -                     |
| 173 | Board of Barbering                       | -                       | 324,633                  | -                       | 324,633                  | -                        | -                     |
| 174 | Board of Cosmetology                     | -                       | 1,315,590                | -                       | 1,315,590                | -                        | -                     |
| 175 | Board of Examiners in Optometry          | -                       | 235,762                  | -                       | 235,762                  | -                        | -                     |

# Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027

## Comparison of House and Senate Positions

|     |   | FY 2025     |             |             |             |                          |           |
|-----|---|-------------|-------------|-------------|-------------|--------------------------|-----------|
|     |   | House       |             | Senate      |             | Senate Change from House |           |
|     |   | SGF         | All Funds   | SGF         | All Funds   | SGF                      | All Funds |
| 176 | Board of Healing Arts                     | -           | 7,749,213   | -           | 7,749,213   | -                        | -         |
| 177 | Board of Indigents Defense Services       | 62,866,782  | 63,788,251  | 64,266,782  | 65,188,251  | 1,400,000                | 1,400,000 |
| 178 | Board of Mortuary Arts                    | -           | 346,782     | -           | 346,782     | -                        | -         |
| 179 | Board of Nursing                          | -           | 4,104,238   | -           | 4,104,238   | -                        | -         |
| 180 | Board of Pharmacy                         | -           | 3,907,711   | -           | 3,907,711   | -                        | -         |
| 181 | Board of Tax Appeals                      | 1,388,010   | 2,910,525   | 1,388,010   | 2,910,525   | -                        | -         |
| 182 | Board of Technical Professions            | -           | 853,390     | -           | 853,390     | -                        | -         |
| 183 | Board of Veterinary Examiners             | -           | 400,579     | -           | 400,579     | -                        | -         |
| 184 | Citizens Utility Ratepayer Board          | -           | 1,436,921   | -           | 1,436,921   | -                        | -         |
| 185 | Department of Administration              | 168,042,744 | 237,251,391 | 168,042,744 | 237,251,391 | -                        | -         |
| 186 | Department of Commerce                    | 64,900,466  | 289,974,829 | 64,900,466  | 289,974,829 | -                        | -         |
| 187 | Department of Credit Unions               | -           | 1,397,029   | -           | 1,397,029   | -                        | -         |
| 188 | Department of Revenue                     | 17,631,075  | 126,935,664 | 17,631,075  | 126,935,664 | -                        | -         |
| 189 | Governmental Ethics Commission            | 560,050     | 863,869     | 560,050     | 863,869     | -                        | -         |
| 190 | Health Care Stabilization                 | -           | 49,102,402  | -           | 49,102,402  | -                        | -         |
| 191 | Hearing Instruments Board of Examiners    | -           | 37,986      | -           | 37,986      | -                        | -         |
| 192 | Insurance Department                      | -           | 44,041,298  | -           | 44,041,298  | -                        | -         |
| 193 | Judicial Council                          | 732,941     | 732,941     | 732,941     | 732,941     | -                        | -         |
| 194 | Judiciary                                 | 211,260,021 | 221,988,188 | 211,260,021 | 221,988,188 | -                        | -         |
| 195 | Kansas Corporation Commission             | -           | 92,729,499  | -           | 92,729,499  | -                        | -         |
| 196 | Kansas Dental Board                       | -           | 587,967     | -           | 587,967     | -                        | -         |
| 197 | Kansas Human Rights Commission            | 1,193,852   | 1,672,189   | 1,193,852   | 1,672,189   | -                        | -         |
| 198 | Kansas Lottery                            | -           | 494,180,534 | -           | 494,180,534 | -                        | -         |
| 199 | Kansas Public Employees Retirement System | -           | 85,755,022  | -           | 85,755,022  | -                        | -         |
| 200 | Kansas Racing & Gaming Commission         | -           | 12,298,362  | -           | 12,298,362  | -                        | -         |
| 201 | Kansas Real Estate Commission             | -           | 1,464,218   | -           | 1,464,218   | -                        | -         |
| 202 | Legislative Coordinating Council          | 1,825,758   | 1,825,758   | 1,825,758   | 1,825,758   | -                        | -         |
| 203 | Legislative Division of Post Audit        | 3,608,404   | 3,608,404   | 3,608,404   | 3,608,404   | -                        | -         |
| 204 | Legislative Research Department           | 5,406,008   | 5,406,008   | 5,406,008   | 5,406,008   | -                        | -         |
| 205 | Legislature                               | 29,516,089  | 34,516,089  | 29,516,089  | 34,516,089  | -                        | -         |
| 206 | Office of Administrative Hearings         | -           | -           | -           | -           | -                        | -         |
| 207 | Office of Information Technology Services | 15,163,120  | 22,868,104  | 15,163,120  | 22,868,104  | -                        | -         |



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |  | <b>House</b>            |                         | <b>FY 2025 Senate</b>   |                         | <b>Senate Change from House</b> |                      |
|-----|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|----------------------|
|     |  | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>                      | <b>All Funds</b>     |
| 208 | Office of the Governor                     | 35,753,819              | 67,173,839              | 35,753,819              | 67,173,839              | -                               | -                    |
| 209 | Office of the State Bank Commissioner      | -                       | 13,757,797              | -                       | 13,757,797              | -                               | -                    |
| 210 | Pooled Money Investment Board              | -                       | 916,184                 | -                       | 916,184                 | -                               | -                    |
| 211 | Real Estate Appraisal Board                | -                       | 381,239                 | -                       | 381,239                 | -                               | -                    |
| 212 | Revisor of Statutes                        | 4,980,435               | 4,980,435               | 4,980,435               | 4,980,435               | -                               | -                    |
| 213 | Secretary of State                         | 200,000                 | 10,319,229              | 200,000                 | 10,319,229              | -                               | -                    |
| 214 | State Treasurer                            | 2,004,183               | 133,259,691             | 2,004,183               | 133,259,691             | -                               | -                    |
| 215 |  |                         |                         |                         |                         |                                 |                      |
| 216 | <b>Highways and Other Transportation</b>   | <b>\$ -</b>             | <b>\$ 2,562,582,600</b> | <b>\$ -</b>             | <b>\$ 2,562,582,600</b> | <b>\$ -</b>                     | <b>\$ -</b>          |
| 217 | Kansas Department of Transportation        | -                       | 2,562,582,600           | -                       | 2,562,582,600           | -                               | -                    |
| 218 |  |                         |                         |                         |                         |                                 |                      |
| 219 | <b>Human Services</b>                      | <b>\$ 3,157,428,276</b> | <b>\$ 9,363,995,690</b> | <b>\$ 3,154,756,498</b> | <b>\$ 9,372,742,800</b> | <b>\$ (2,671,778)</b>           | <b>\$ 8,747,110</b>  |
| 220 | Commission on Veterans Affairs             | 16,324,953              | 56,153,567              | 16,324,953              | 56,153,567              | -                               | -                    |
| 221 | Department for Aging & Disability Services | 1,509,457,393           | 3,643,509,036           | 1,509,457,393           | 3,643,509,036           | -                               | -                    |
| 222 | Department for Children & Families         | 473,808,068             | 1,076,784,042           | 473,808,068             | 1,076,784,042           | -                               | -                    |
| 223 | Department of Labor                        | 16,836,662              | 259,450,862             | 16,836,662              | 259,450,862             | -                               | -                    |
| 224 | Health & Environment--Health               | 928,992,821             | 4,051,309,081           | 936,321,043             | 4,070,056,191           | 7,328,222                       | 18,747,110           |
| 225 | Kansas Guardianship Program                | 1,564,959               | 1,564,959               | 1,564,959               | 1,564,959               | -                               | -                    |
| 226 | Kansas Neurological Institute              | 17,975,270              | 37,527,494              | 17,975,270              | 37,527,494              | -                               | -                    |
| 227 | Larned State Hospital                      | 108,830,351             | 123,258,666             | 98,830,351              | 113,258,666             | (10,000,000)                    | (10,000,000)         |
| 228 | Office of the Child Advocate               | 680,930                 | 680,930                 | 680,930                 | 680,930                 | -                               | -                    |
| 229 | Osawatomie State Hospital                  | 58,292,448              | 72,772,803              | 58,292,448              | 72,772,803              | -                               | -                    |
| 230 | Parsons State Hospital & Training Center   | 24,664,421              | 40,984,250              | 24,664,421              | 40,984,250              | -                               | -                    |
| 231 |  |                         |                         |                         |                         |                                 |                      |
| 232 | <b>Public Safety</b>                       | <b>\$ 708,748,424</b>   | <b>\$ 1,035,876,746</b> | <b>\$ 727,043,375</b>   | <b>\$ 1,066,171,697</b> | <b>\$ 18,294,951</b>            | <b>\$ 30,294,951</b> |
| 233 | Adjutant General                           | 32,528,379              | 143,265,340             | 34,528,379              | 157,265,340             | 2,000,000                       | 14,000,000           |
| 234 | Comm. on Peace Officers Stand. & Training  | -                       | 1,084,476               | -                       | 1,084,476               | -                               | -                    |
| 235 | Department of Corrections                  | 313,153,347             | 364,427,545             | 327,096,175             | 378,370,373             | 13,942,828                      | 13,942,828           |
| 236 | El Dorado Correctional Facility            | 47,770,834              | 48,061,370              | 48,153,778              | 48,444,314              | 382,944                         | 382,944              |
| 237 | Ellsworth Correctional Facility            | 24,189,188              | 24,502,901              | 24,189,188              | 24,502,901              | -                               | -                    |
| 238 | Emergency Medical Services Board           | -                       | 3,234,826               | -                       | 3,234,826               | -                               | -                    |
| 239 | Highway Patrol                             | -                       | 131,780,706             | -                       | 131,780,706             | -                               | -                    |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |                                      | <b>House</b>             |                          | <b>FY 2025 Senate</b>    |                          | <b>Senate Change from House</b> |                      |
|-----|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------|----------------------|
|     |                                      | <b>SGF</b>               | <b>All Funds</b>         | <b>SGF</b>               | <b>All Funds</b>         | <b>SGF</b>                      | <b>All Funds</b>     |
| 240 | Hutchinson Correctional Facility     | 52,226,897               | 52,518,333               | 52,808,787               | 53,100,223               | 581,890                         | 581,890              |
| 241 | Kansas Bureau of Investigation       | 49,211,282               | 63,937,218               | 49,211,282               | 63,937,218               | -                               | -                    |
| 242 | Kansas Correctional Industries       | -                        | -                        | -                        | -                        | -                               | -                    |
| 243 | Kansas Juvenile Correctional Complex | 28,751,283               | 29,480,319               | 28,751,283               | 29,480,319               | -                               | -                    |
| 244 | Lansing Correctional Facility        | 50,675,333               | 51,401,242               | 50,675,333               | 51,401,242               | -                               | -                    |
| 245 | Larned State Correctional Facility   | 19,267,526               | 19,813,326               | 19,267,526               | 19,813,326               | -                               | -                    |
| 246 | Norton Correctional Facility         | 26,367,787               | 26,864,782               | 26,367,787               | 26,864,782               | -                               | -                    |
| 247 | Sentencing Commission                | 12,321,501               | 12,400,271               | 13,625,161               | 13,703,931               | 1,303,660                       | 1,303,660            |
| 248 | State 911 Board                      | -                        | -                        | -                        | -                        | -                               | -                    |
| 249 | State Fire Marshal                   | -                        | 9,876,949                | -                        | 9,876,949                | -                               | -                    |
| 250 | Topeka Correctional Facility         | 24,868,254               | 25,218,724               | 24,868,254               | 25,218,724               | -                               | -                    |
| 251 | Winfield Correctional Facility       | 27,416,813               | 28,008,418               | 27,500,442               | 28,092,047               | 83,629                          | 83,629               |
| 252 |                                      |                          |                          |                          |                          |                                 |                      |
| 253 | <b>Statewide Adjustments</b>         | <b>\$ (5,026,300)</b>    | <b>\$ (3,201,300)</b>    | <b>\$ (5,026,300)</b>    | <b>\$ (3,201,300)</b>    | <b>\$ -</b>                     | <b>\$ -</b>          |
| 254 | Other Statewide Adjustments          | -                        | -                        | -                        | -                        | -                               | -                    |
| 255 | State Employee Pay                   | -                        | -                        | -                        | -                        | -                               | -                    |
| 256 | State Finance Council                | (5,026,300)              | (3,201,300)              | (5,026,300)              | (3,201,300)              | -                               | -                    |
| 257 |                                      |                          |                          |                          |                          |                                 |                      |
| 258 | <b>GRAND TOTAL</b>                   | <b>\$ 10,813,674,919</b> | <b>\$ 27,019,959,194</b> | <b>\$ 10,816,991,219</b> | <b>\$ 27,045,951,195</b> | <b>\$ 3,316,300</b>             | <b>\$ 25,992,001</b> |

# Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027

## Comparison of House and Senate Positions

|     |  | FY 2026                 |                          |                         |                          |                          |                        |
|-----|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|------------------------|
|     |  | House                   |                          | Senate                  |                          | Senate Change from House |                        |
|     |  | SGF                     | All Funds                | SGF                     | All Funds                | SGF                      | All Funds              |
| 259 | <b>Agriculture and Natural Resources</b> | <b>\$ 20,443,747</b>    | <b>\$ 358,751,421</b>    | <b>\$ 19,723,899</b>    | <b>\$ 343,253,212</b>    | <b>\$ (719,848)</b>      | <b>\$ (15,498,209)</b> |
| 260 | Department of Agriculture                | 15,501,415              | 88,016,697               | 14,551,415              | 80,112,336               | (950,000)                | (7,904,361)            |
| 261 | Department of Wildlife & Parks           | -                       | 127,531,050              | -                       | 123,507,050              | -                        | (4,024,000)            |
| 262 | Health & Environment--Environment        | 3,399,345               | 86,780,875               | 3,399,345               | 85,780,875               | -                        | (1,000,000)            |
| 263 | Kansas State Fair                        | 135,000                 | 9,509,355                | 365,152                 | 8,989,507                | 230,152                  | (519,848)              |
| 264 | Kansas Water Office                      | 1,407,987               | 46,913,444               | 1,407,987               | 44,863,444               | -                        | (2,050,000)            |
| 265 |  |                         |                          |                         |                          |                          |                        |
| 266 | <b>Education</b>                         | <b>\$ 6,188,962,792</b> | <b>\$ 11,023,235,342</b> | <b>\$ 6,182,506,249</b> | <b>\$ 11,038,051,744</b> | <b>\$ (6,456,543)</b>    | <b>\$ 14,816,402</b>   |
| 267 | Board of Regents                         | 352,830,945             | 434,878,134              | 376,709,967             | 485,916,165              | 23,879,022               | 51,038,031             |
| 268 | Department of Education                  | 4,984,823,796           | 6,685,770,860            | 4,971,710,765           | 6,670,607,829            | (13,113,031)             | (15,163,031)           |
| 269 | Emporia State University                 | 47,497,963              | 119,070,598              | 46,270,053              | 117,842,688              | (1,227,910)              | (1,227,910)            |
| 270 | Fort Hays State University               | 50,792,976              | 176,782,775              | 47,255,486              | 173,245,285              | (3,537,490)              | (3,537,490)            |
| 271 | Historical Society                       | 5,452,502               | 8,979,085                | 5,452,502               | 8,979,085                | -                        | -                      |
| 272 | Kansas State University                  | 149,501,999             | 735,705,040              | 145,552,019             | 731,755,060              | (3,949,980)              | (3,949,980)            |
| 273 | Kansas State University--ESARP           | 62,240,180              | 185,377,868              | 63,281,646              | 182,583,270              | 1,041,466                | (2,794,598)            |
| 274 | KSU--Veterinary Medical Center           | 20,309,008              | 80,167,643               | 20,309,008              | 80,167,643               | -                        | -                      |
| 275 | Pittsburg State University               | 52,823,480              | 124,456,808              | 51,004,510              | 122,637,838              | (1,818,970)              | (1,818,970)            |
| 276 | School for the Blind                     | 8,304,422               | 14,239,621               | 8,304,422               | 14,239,621               | -                        | -                      |
| 277 | School for the Deaf                      | 12,350,669              | 17,740,953               | 12,350,669              | 17,740,953               | -                        | -                      |
| 278 | State Library                            | 4,608,760               | 6,722,791                | 5,094,760               | 7,208,791                | 486,000                  | 486,000                |
| 279 | University of Kansas                     | 188,805,957             | 1,003,983,648            | 184,706,797             | 999,884,488              | (4,099,160)              | (4,099,160)            |
| 280 | University of Kansas Medical Center      | 130,722,453             | 633,649,200              | 129,602,303             | 632,529,050              | (1,120,150)              | (1,120,150)            |
| 281 | Wichita State University                 | 117,897,682             | 795,710,318              | 114,901,342             | 792,713,978              | (2,996,340)              | (2,996,340)            |
| 282 |  |                         |                          |                         |                          |                          |                        |
| 283 | <b>General Government</b>                | <b>\$ 582,473,590</b>   | <b>\$ 1,975,571,123</b>  | <b>\$ 591,473,590</b>   | <b>\$ 1,955,398,894</b>  | <b>\$ 9,000,000</b>      | <b>\$ (20,172,229)</b> |
| 284 | Abstracters Board of Examiners           | -                       | 25,723                   | -                       | 25,723                   | -                        | -                      |
| 285 | Attorney General                         | 18,805,020              | 60,769,311               | 11,805,020              | 53,769,311               | (7,000,000)              | (7,000,000)            |
| 286 | Behavioral Sciences Regulatory Board     | -                       | 1,226,463                | -                       | 1,226,463                | -                        | -                      |
| 287 | Board of Accountancy                     | -                       | 483,965                  | -                       | 483,965                  | -                        | -                      |
| 288 | Board of Barbering                       | -                       | 258,595                  | -                       | 258,595                  | -                        | -                      |
| 289 | Board of Cosmetology                     | -                       | 1,315,590                | -                       | 1,315,590                | -                        | -                      |
| 290 | Board of Examiners in Optometry          | -                       | 276,204                  | -                       | 276,204                  | -                        | -                      |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |   | FY 2026     |             |             |             |                          |              |
|-----|---|-------------|-------------|-------------|-------------|--------------------------|--------------|
|     |   | House       |             | Senate      |             | Senate Change from House |              |
|     |   | SGF         | All Funds   | SGF         | All Funds   | SGF                      | All Funds    |
| 291 | Board of Healing Arts                     | -           | 7,913,653   | -           | 7,913,653   | -                        | -            |
| 292 | Board of Indigents Defense Services       | 61,324,016  | 62,130,016  | 61,324,016  | 62,130,016  | -                        | -            |
| 293 | Board of Mortuary Arts                    | -           | 353,511     | -           | 353,511     | -                        | -            |
| 294 | Board of Nursing                          | -           | 4,204,238   | -           | 4,204,238   | -                        | -            |
| 295 | Board of Pharmacy                         | -           | 4,026,809   | -           | 4,026,809   | -                        | -            |
| 296 | Board of Tax Appeals                      | 1,510,861   | 2,613,930   | 1,510,861   | 2,613,930   | -                        | -            |
| 297 | Board of Technical Professions            | -           | 860,319     | -           | 860,319     | -                        | -            |
| 298 | Board of Veterinary Examiners             | -           | 406,361     | -           | 406,361     | -                        | -            |
| 299 | Citizens Utility Ratepayer Board          | -           | 1,372,864   | -           | 1,372,864   | -                        | -            |
| 300 | Department of Administration              | 131,497,449 | 201,212,286 | 129,497,449 | 173,212,286 | (2,000,000)              | (28,000,000) |
| 301 | Department of Commerce                    | 3,138,992   | 181,379,135 | 18,638,992  | 190,706,906 | 15,500,000               | 9,327,771    |
| 302 | Department of Credit Unions               | -           | 1,417,916   | -           | 1,417,916   | -                        | -            |
| 303 | Department of Revenue                     | 17,769,960  | 123,591,071 | 17,769,960  | 123,591,071 | -                        | -            |
| 304 | Governmental Ethics Commission            | 560,191     | 878,555     | 560,191     | 878,555     | -                        | -            |
| 305 | Health Care Stabilization                 | -           | 47,751,527  | -           | 47,751,527  | -                        | -            |
| 306 | Hearing Instruments Board of Examiners    | -           | 38,255      | -           | 38,255      | -                        | -            |
| 307 | Insurance Department                      | -           | 45,298,861  | -           | 45,298,861  | -                        | -            |
| 308 | Judicial Council                          | 730,028     | 730,028     | 730,028     | 730,028     | -                        | -            |
| 309 | Judiciary                                 | 226,605,841 | 236,557,798 | 227,105,841 | 237,057,798 | 500,000                  | 500,000      |
| 310 | Kansas Corporation Commission             | -           | 132,207,716 | -           | 132,207,716 | -                        | -            |
| 311 | Kansas Dental Board                       | -           | 544,000     | -           | 544,000     | -                        | -            |
| 312 | Kansas Human Rights Commission            | 1,202,922   | 1,782,389   | 1,202,922   | 1,782,389   | -                        | -            |
| 313 | Kansas Lottery                            | -           | 496,155,491 | -           | 496,155,491 | -                        | -            |
| 314 | Kansas Public Employees Retirement System | -           | 92,463,155  | -           | 92,463,155  | -                        | -            |
| 315 | Kansas Racing & Gaming Commission         | -           | 12,465,823  | -           | 12,465,823  | -                        | -            |
| 316 | Kansas Real Estate Commission             | -           | 1,507,028   | -           | 1,507,028   | -                        | -            |
| 317 | Legislative Coordinating Council          | 965,242     | 965,242     | 965,242     | 965,242     | -                        | -            |
| 318 | Legislative Division of Post Audit        | 3,602,447   | 3,602,447   | 3,602,447   | 3,602,447   | -                        | -            |
| 319 | Legislative Research Department           | 5,632,057   | 5,632,057   | 5,632,057   | 5,632,057   | -                        | -            |
| 320 | Legislature                               | 35,358,849  | 35,358,849  | 35,358,849  | 35,358,849  | -                        | -            |
| 321 | Office of Administrative Hearings         | -           | -           | -           | -           | -                        | -            |
| 322 | Office of Information Technology Services | 31,473,902  | 33,898,206  | 31,473,902  | 33,898,206  | -                        | -            |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |  | FY 2026                 |                         |                         |                         |                          |                       |
|-----|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-----------------------|
|     |  | House                   |                         | Senate                  |                         | Senate Change from House |                       |
|     |  | SGF                     | All Funds               | SGF                     | All Funds               | SGF                      | All Funds             |
| 323 | Office of the Governor                     | 35,235,053              | 59,598,700              | 33,235,053              | 57,598,700              | (2,000,000)              | (2,000,000)           |
| 324 | Office of the State Bank Commissioner      | -                       | 13,867,399              | -                       | 13,867,399              | -                        | -                     |
| 325 | Pooled Money Investment Board              | -                       | 910,753                 | -                       | 910,753                 | -                        | -                     |
| 326 | Real Estate Appraisal Board                | -                       | 443,064                 | -                       | 443,064                 | -                        | -                     |
| 327 | Revisor of Statutes                        | 5,060,760               | 5,060,760               | 5,060,760               | 5,060,760               | -                        | -                     |
| 328 | Secretary of State                         | -                       | 8,615,970               | -                       | 8,615,970               | -                        | -                     |
| 329 | State Treasurer                            | 2,000,000               | 83,399,090              | 6,000,000               | 90,399,090              | 4,000,000                | 7,000,000             |
| 330 |  |                         |                         |                         |                         |                          |                       |
| 331 | <b>Highways and Other Transportation</b>   | <b>\$ -</b>             | <b>\$ 1,681,406,341</b> | <b>\$ -</b>             | <b>\$ 1,681,406,341</b> | <b>\$ -</b>              | <b>\$ -</b>           |
| 332 | Kansas Department of Transportation        | -                       | 1,681,406,341           | -                       | 1,681,406,341           | -                        | -                     |
| 333 |  |                         |                         |                         |                         |                          |                       |
| 334 | <b>Human Services</b>                      | <b>\$ 3,122,688,963</b> | <b>\$ 9,399,736,267</b> | <b>\$ 3,164,007,025</b> | <b>\$ 9,507,411,073</b> | <b>\$ 41,318,062</b>     | <b>\$ 107,674,806</b> |
| 335 | Commission on Veterans Affairs             | 15,464,028              | 38,730,445              | 15,464,028              | 38,730,445              | -                        | -                     |
| 336 | Department for Aging & Disability Services | 1,472,925,547           | 3,734,131,135           | 1,486,264,540           | 3,774,798,618           | 13,338,993               | 40,667,483            |
| 337 | Department for Children & Families         | 463,948,323             | 1,003,915,224           | 463,858,323             | 1,003,092,024           | (90,000)                 | (823,200)             |
| 338 | Department of Labor                        | 10,215,318              | 237,976,869             | 10,215,318              | 236,976,869             | -                        | (1,000,000)           |
| 339 | Health & Environment--Health               | 978,377,224             | 4,141,070,311           | 1,004,446,293           | 4,207,900,834           | 26,069,069               | 66,830,523            |
| 340 | Kansas Guardianship Program                | 1,437,932               | 1,437,932               | 1,437,932               | 1,437,932               | -                        | -                     |
| 341 | Kansas Neurological Institute              | 18,110,525              | 37,528,112              | 18,110,525              | 37,528,112              | -                        | -                     |
| 342 | Larned State Hospital                      | 77,921,962              | 89,470,990              | 87,921,962              | 99,470,990              | 10,000,000               | 10,000,000            |
| 343 | Office of the Child Advocate               | 750,576                 | 750,576                 | 750,576                 | 750,576                 | -                        | -                     |
| 344 | Osawatomie State Hospital                  | 59,052,668              | 73,521,572              | 51,052,668              | 65,521,572              | (8,000,000)              | (8,000,000)           |
| 345 | Parsons State Hospital & Training Center   | 24,484,860              | 41,203,101              | 24,484,860              | 41,203,101              | -                        | -                     |
| 346 |  |                         |                         |                         |                         |                          |                       |
| 347 | <b>Public Safety</b>                       | <b>\$ 651,554,533</b>   | <b>\$ 980,064,822</b>   | <b>\$ 652,554,533</b>   | <b>\$ 1,028,814,822</b> | <b>\$ 1,000,000</b>      | <b>\$ 48,750,000</b>  |
| 348 | Adjutant General                           | 14,684,475              | 91,869,256              | 15,184,475              | 92,369,256              | 500,000                  | 500,000               |
| 349 | Comm. on Peace Officers Stand. & Training  | -                       | 1,195,552               | -                       | 1,195,552               | -                        | -                     |
| 350 | Department of Corrections                  | 272,145,833             | 309,648,346             | 272,145,833             | 309,648,346             | -                        | -                     |
| 351 | El Dorado Correctional Facility            | 48,480,936              | 48,495,936              | 48,480,936              | 48,495,936              | -                        | -                     |
| 352 | Ellsworth Correctional Facility            | 24,391,081              | 24,406,081              | 24,391,081              | 24,406,081              | -                        | -                     |
| 353 | Emergency Medical Services Board           | -                       | 3,118,783               | -                       | 3,118,783               | -                        | -                     |
| 354 | Highway Patrol                             | -                       | 139,769,534             | -                       | 188,519,534             | -                        | 48,750,000            |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |                                      | <b>House</b>             |                          | <b>FY 2026 Senate</b>    |                          | <b>Senate Change from House</b> |                        |
|-----|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------|------------------------|
|     |                                      | <b>SGF</b>               | <b>All Funds</b>         | <b>SGF</b>               | <b>All Funds</b>         | <b>SGF</b>                      | <b>All Funds</b>       |
| 355 | Hutchinson Correctional Facility     | 53,121,639               | 53,211,639               | 53,121,639               | 53,211,639               | -                               | -                      |
| 356 | Kansas Bureau of Investigation       | 44,968,428               | 60,295,108               | 45,468,428               | 59,795,108               | 500,000                         | (500,000)              |
| 357 | Kansas Correctional Industries       | -                        | -                        | -                        | -                        | -                               | -                      |
| 358 | Kansas Juvenile Correctional Complex | 28,985,818               | 29,534,157               | 28,985,818               | 29,534,157               | -                               | -                      |
| 359 | Lansing Correctional Facility        | 51,451,496               | 51,751,496               | 51,451,496               | 51,751,496               | -                               | -                      |
| 360 | Larned State Correctional Facility   | 19,284,631               | 19,284,631               | 19,284,631               | 19,284,631               | -                               | -                      |
| 361 | Norton Correctional Facility         | 25,986,288               | 26,248,904               | 25,986,288               | 26,248,904               | -                               | -                      |
| 362 | Sentencing Commission                | 13,398,755               | 13,449,295               | 13,398,755               | 13,449,295               | -                               | -                      |
| 363 | State 911 Board                      | 2,000,000                | 43,072,659               | 2,000,000                | 43,072,659               | -                               | -                      |
| 364 | State Fire Marshal                   | -                        | 11,175,692               | -                        | 11,175,692               | -                               | -                      |
| 365 | Topeka Correctional Facility         | 25,054,852               | 25,364,073               | 25,054,852               | 25,364,073               | -                               | -                      |
| 366 | Winfield Correctional Facility       | 27,600,301               | 28,173,680               | 27,600,301               | 28,173,680               | -                               | -                      |
| 367 |                                      |                          |                          |                          |                          |                                 |                        |
| 368 | <b>Statewide Adjustments</b>         | <b>\$ (7,490,002)</b>    | <b>\$ 46,176,245</b>     | <b>\$ (28,983,470)</b>   | <b>\$ 24,128,817</b>     | <b>\$ (21,493,468)</b>          | <b>\$ (22,047,428)</b> |
| 369 | Other Statewide Adjustments          | (45,630,002)             | (45,630,002)             | (69,656,155)             | (69,656,155)             | (24,026,153)                    | (24,026,153)           |
| 370 | State Employee Pay                   | 38,140,000               | 91,806,247               | 36,672,685               | 89,784,972               | (1,467,315)                     | (2,021,275)            |
| 371 | State Finance Council                | -                        | -                        | 4,000,000                | 4,000,000                | 4,000,000                       | 4,000,000              |
| 372 |                                      |                          |                          |                          |                          |                                 |                        |
| 373 | <b>GRAND TOTAL</b>                   | <b>\$ 10,558,633,623</b> | <b>\$ 25,464,941,561</b> | <b>\$ 10,581,281,826</b> | <b>\$ 25,578,464,903</b> | <b>\$ 22,648,203</b>            | <b>\$ 113,523,342</b>  |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|  | House            |                  | FY 2027 Senate   |                  | Senate Change from House |                 |
|--|------------------|------------------|------------------|------------------|--------------------------|-----------------|
|  | SGF              | All Funds        | SGF              | All Funds        | SGF                      | All Funds       |
| 374 <b>Agriculture and Natural Resources</b> | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -            |
| 375 Department of Agriculture                | -                | -                | -                | -                | -                        | -               |
| 376 Department of Wildlife & Parks           | -                | -                | -                | -                | -                        | -               |
| 377 Health & Environment--Environment        | -                | -                | -                | -                | -                        | -               |
| 378 Kansas State Fair                        | -                | -                | -                | -                | -                        | -               |
| 379 Kansas Water Office                      | -                | -                | -                | -                | -                        | -               |
| 380  |                  |                  |                  |                  |                          |                 |
| 381 <b>Education</b>                         | \$ 5,049,971,800 | \$ 6,129,223,579 | \$ 5,039,971,800 | \$ 6,119,223,579 | \$ (10,000,000)          | \$ (10,000,000) |
| 382 Board of Regents                         | -                | -                | -                | -                | -                        | -               |
| 383 Department of Education                  | 5,049,971,800    | 6,129,223,579    | 5,039,971,800    | 6,119,223,579    | (10,000,000)             | (10,000,000)    |
| 384 Emporia State University                 | -                | -                | -                | -                | -                        | -               |
| 385 Fort Hays State University               | -                | -                | -                | -                | -                        | -               |
| 386 Historical Society                       | -                | -                | -                | -                | -                        | -               |
| 387 Kansas State University                  | -                | -                | -                | -                | -                        | -               |
| 388 Kansas State University--ESARP           | -                | -                | -                | -                | -                        | -               |
| 389 KSU--Veterinary Medical Center           | -                | -                | -                | -                | -                        | -               |
| 390 Pittsburg State University               | -                | -                | -                | -                | -                        | -               |
| 391 School for the Blind                     | -                | -                | -                | -                | -                        | -               |
| 392 School for the Deaf                      | -                | -                | -                | -                | -                        | -               |
| 393 State Library                            | -                | -                | -                | -                | -                        | -               |
| 394 University of Kansas                     | -                | -                | -                | -                | -                        | -               |
| 395 University of Kansas Medical Center      | -                | -                | -                | -                | -                        | -               |
| 396 Wichita State University                 | -                | -                | -                | -                | -                        | -               |
| 397  |                  |                  |                  |                  |                          |                 |
| 398 <b>General Government</b>                | \$ 6,554,784     | \$ 46,350,681    | \$ 554,784       | \$ 40,350,681    | \$ (6,000,000)           | \$ (6,000,000)  |
| 399 Abstracters Board of Examiners           | -                | 25,733           | -                | 25,733           | -                        | -               |
| 400 Attorney General                         | 6,000,000        | 6,000,000        | -                | -                | (6,000,000)              | (6,000,000)     |
| 401 Behavioral Sciences Regulatory Board     | -                | 1,234,535        | -                | 1,234,535        | -                        | -               |
| 402 Board of Accountancy                     | -                | 489,996          | -                | 489,996          | -                        | -               |
| 403 Board of Barbering                       | -                | 262,654          | -                | 262,654          | -                        | -               |
| 404 Board of Cosmetology                     | -                | 1,315,590        | -                | 1,315,590        | -                        | -               |
| 405 Board of Examiners in Optometry          | -                | 257,369          | -                | 257,369          | -                        | -               |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |   | FY 2027 |           |         |           |                          |           |
|-----|---|---------|-----------|---------|-----------|--------------------------|-----------|
|     |   | House   |           | Senate  |           | Senate Change from House |           |
|     |   | SGF     | All Funds | SGF     | All Funds | SGF                      | All Funds |
| 406 | Board of Healing Arts                     | -       | 8,072,946 | -       | 8,072,946 | -                        | -         |
| 407 | Board of Indigents Defense Services       | -       | -         | -       | -         | -                        | -         |
| 408 | Board of Mortuary Arts                    | -       | 359,143   | -       | 359,143   | -                        | -         |
| 409 | Board of Nursing                          | -       | 4,304,238 | -       | 4,304,238 | -                        | -         |
| 410 | Board of Pharmacy                         | -       | 4,079,065 | -       | 4,079,065 | -                        | -         |
| 411 | Board of Tax Appeals                      | -       | -         | -       | -         | -                        | -         |
| 412 | Board of Technical Professions            | -       | 875,120   | -       | 875,120   | -                        | -         |
| 413 | Board of Veterinary Examiners             | -       | 412,101   | -       | 412,101   | -                        | -         |
| 414 | Citizens Utility Ratepayer Board          | -       | -         | -       | -         | -                        | -         |
| 415 | Department of Administration              | -       | -         | -       | -         | -                        | -         |
| 416 | Department of Commerce                    | -       | -         | -       | -         | -                        | -         |
| 417 | Department of Credit Unions               | -       | 1,374,455 | -       | 1,374,455 | -                        | -         |
| 418 | Department of Revenue                     | -       | -         | -       | -         | -                        | -         |
| 419 | Governmental Ethics Commission            | 554,784 | 885,137   | 554,784 | 885,137   | -                        | -         |
| 420 | Health Care Stabilization                 | -       | -         | -       | -         | -                        | -         |
| 421 | Hearing Instruments Board of Examiners    | -       | 38,973    | -       | 38,973    | -                        | -         |
| 422 | Insurance Department                      | -       | -         | -       | -         | -                        | -         |
| 423 | Judicial Council                          | -       | -         | -       | -         | -                        | -         |
| 424 | Judiciary                                 | -       | -         | -       | -         | -                        | -         |
| 425 | Kansas Corporation Commission             | -       | -         | -       | -         | -                        | -         |
| 426 | Kansas Dental Board                       | -       | 510,000   | -       | 510,000   | -                        | -         |
| 427 | Kansas Human Rights Commission            | -       | -         | -       | -         | -                        | -         |
| 428 | Kansas Lottery                            | -       | -         | -       | -         | -                        | -         |
| 429 | Kansas Public Employees Retirement System | -       | -         | -       | -         | -                        | -         |
| 430 | Kansas Racing & Gaming Commission         | -       | -         | -       | -         | -                        | -         |
| 431 | Kansas Real Estate Commission             | -       | 1,541,670 | -       | 1,541,670 | -                        | -         |
| 432 | Legislative Coordinating Council          | -       | -         | -       | -         | -                        | -         |
| 433 | Legislative Division of Post Audit        | -       | -         | -       | -         | -                        | -         |
| 434 | Legislative Research Department           | -       | -         | -       | -         | -                        | -         |
| 435 | Legislature                               | -       | -         | -       | -         | -                        | -         |
| 436 | Office of Administrative Hearings         | -       | -         | -       | -         | -                        | -         |
| 437 | Office of Information Technology Services | -       | -         | -       | -         | -                        | -         |



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |  | <b>House</b> |                  | <b>FY 2027 Senate</b> |                  | <b>Senate Change from House</b> |                  |
|-----|--|--------------|------------------|-----------------------|------------------|---------------------------------|------------------|
|     |  | <b>SGF</b>   | <b>All Funds</b> | <b>SGF</b>            | <b>All Funds</b> | <b>SGF</b>                      | <b>All Funds</b> |
| 438 | Office of the Governor                     | -            | -                | -                     | -                | -                               | -                |
| 439 | Office of the State Bank Commissioner      | -            | 13,911,453       | -                     | 13,911,453       | -                               | -                |
| 440 | Pooled Money Investment Board              | -            | -                | -                     | -                | -                               | -                |
| 441 | Real Estate Appraisal Board                | -            | 400,503          | -                     | 400,503          | -                               | -                |
| 442 | Revisor of Statutes                        | -            | -                | -                     | -                | -                               | -                |
| 443 | Secretary of State                         | -            | -                | -                     | -                | -                               | -                |
| 444 | State Treasurer                            | -            | -                | -                     | -                | -                               | -                |
| 445 |  |              |                  |                       |                  |                                 |                  |
| 446 | <b>Highways and Other Transportation</b>   | <b>\$ -</b>  | <b>\$ -</b>      | <b>\$ -</b>           | <b>\$ -</b>      | <b>\$ -</b>                     | <b>\$ -</b>      |
| 447 | Kansas Department of Transportation        | -            | -                | -                     | -                | -                               | -                |
| 448 |  |              |                  |                       |                  |                                 |                  |
| 449 | <b>Human Services</b>                      | <b>\$ -</b>  | <b>\$ -</b>      | <b>\$ -</b>           | <b>\$ -</b>      | <b>\$ -</b>                     | <b>\$ -</b>      |
| 450 | Commission on Veterans Affairs             | -            | -                | -                     | -                | -                               | -                |
| 451 | Department for Aging & Disability Services | -            | -                | -                     | -                | -                               | -                |
| 452 | Department for Children & Families         | -            | -                | -                     | -                | -                               | -                |
| 453 | Department of Labor                        | -            | -                | -                     | -                | -                               | -                |
| 454 | Health & Environment--Health               | -            | -                | -                     | -                | -                               | -                |
| 455 | Kansas Guardianship Program                | -            | -                | -                     | -                | -                               | -                |
| 456 | Kansas Neurological Institute              | -            | -                | -                     | -                | -                               | -                |
| 457 | Larned State Hospital                      | -            | -                | -                     | -                | -                               | -                |
| 458 | Office of the Child Advocate               | -            | -                | -                     | -                | -                               | -                |
| 459 | Osawatomie State Hospital                  | -            | -                | -                     | -                | -                               | -                |
| 460 | Parsons State Hospital & Training Center   | -            | -                | -                     | -                | -                               | -                |
| 461 |  |              |                  |                       |                  |                                 |                  |
| 462 | <b>Public Safety</b>                       | <b>\$ -</b>  | <b>\$ -</b>      | <b>\$ -</b>           | <b>\$ -</b>      | <b>\$ -</b>                     | <b>\$ -</b>      |
| 463 | Adjutant General                           | -            | -                | -                     | -                | -                               | -                |
| 464 | Comm. on Peace Officers Stand. & Training  | -            | -                | -                     | -                | -                               | -                |
| 465 | Department of Corrections                  | -            | -                | -                     | -                | -                               | -                |
| 466 | El Dorado Correctional Facility            | -            | -                | -                     | -                | -                               | -                |
| 467 | Ellsworth Correctional Facility            | -            | -                | -                     | -                | -                               | -                |
| 468 | Emergency Medical Services Board           | -            | -                | -                     | -                | -                               | -                |
| 469 | Highway Patrol                             | -            | -                | -                     | -                | -                               | -                |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027**

**Comparison of House and Senate Positions**

|     |                                      | <b>House</b>            |                         | <b>FY 2027<br/>Senate</b> |                         | <b>Senate Change from House</b> |                        |
|-----|--------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|---------------------------------|------------------------|
|     |                                      | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>                | <b>All Funds</b>        | <b>SGF</b>                      | <b>All Funds</b>       |
| 470 | Hutchinson Correctional Facility     | -                       | -                       | -                         | -                       | -                               | -                      |
| 471 | Kansas Bureau of Investigation       | -                       | -                       | -                         | -                       | -                               | -                      |
| 472 | Kansas Correctional Industries       | -                       | -                       | -                         | -                       | -                               | -                      |
| 473 | Kansas Juvenile Correctional Complex | -                       | -                       | -                         | -                       | -                               | -                      |
| 474 | Lansing Correctional Facility        | -                       | -                       | -                         | -                       | -                               | -                      |
| 475 | Larned State Correctional Facility   | -                       | -                       | -                         | -                       | -                               | -                      |
| 476 | Norton Correctional Facility         | -                       | -                       | -                         | -                       | -                               | -                      |
| 477 | Sentencing Commission                | -                       | -                       | -                         | -                       | -                               | -                      |
| 478 | State 911 Board                      | -                       | -                       | -                         | -                       | -                               | -                      |
| 479 | State Fire Marshal                   | -                       | -                       | -                         | -                       | -                               | -                      |
| 480 | Topeka Correctional Facility         | -                       | -                       | -                         | -                       | -                               | -                      |
| 481 | Winfield Correctional Facility       | -                       | -                       | -                         | -                       | -                               | -                      |
| 482 |                                      |                         |                         |                           |                         |                                 |                        |
| 483 | <b>Statewide Adjustments</b>         | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>               | <b>\$ -</b>             | <b>\$ -</b>                     | <b>\$ -</b>            |
| 484 | Other Statewide Adjustments          | -                       | -                       | -                         | -                       | -                               | -                      |
| 485 | State Employee Pay                   | -                       | -                       | -                         | -                       | -                               | -                      |
| 486 | State Finance Council                | -                       | -                       | -                         | -                       | -                               | -                      |
| 487 |                                      |                         |                         |                           |                         |                                 |                        |
| 488 | <b>GRAND TOTAL</b>                   | <b>\$ 5,056,526,584</b> | <b>\$ 6,175,574,260</b> | <b>\$ 5,040,526,584</b>   | <b>\$ 6,159,574,260</b> | <b>\$ (16,000,000)</b>          | <b>\$ (16,000,000)</b> |

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|   | Agency        |                | House         |                | Senate        |                 |
|---|---------------|----------------|---------------|----------------|---------------|-----------------|
|   | SGF           | All Funds      | SGF           | All Funds      | SGF           | All Funds       |
| 489 <b>Department of Agriculture</b>            |               |                |               |                |               |                 |
| 490 <b>FY 2025</b>                              | \$ 15,060,194 | \$ 102,511,381 | \$ 15,060,194 | \$ 102,511,381 | \$ 15,060,194 | \$ 102,511,381  |
| 491 <b>Approved, FY 2025</b>                    | \$ 15,060,194 | \$ 84,464,603  | \$ 15,060,194 | \$ 84,464,603  | \$ 15,060,194 | \$ 84,464,603   |
| 492 2024 SB 28 & HB 2551                        | 15,060,194    | 71,380,949     | 15,060,194    | 71,380,949     | 15,060,194    | 71,380,949      |
| 493 SWPF Reappropriation                        | -             | 13,083,654     | -             | 13,083,654     | -             | 13,083,654      |
| 494 <b>Other Changes</b>                        | \$ -          | \$ 18,046,778  | \$ -          | \$ 18,046,778  | \$ -          | \$ 18,046,778   |
| 495 Agency Fee Funds                            | -             | 979,430        | -             | 979,430        | -             | 979,430         |
| 496 ARPA Funds                                  | -             | 633,464        | -             | 633,464        | -             | 633,464         |
| 497 Other Federal Funds                         | -             | 1,432,457      | -             | 1,432,457      | -             | 1,432,457       |
| 498 SWPF Transfer                               | -             | 392,164        | -             | 392,164        | -             | 392,164         |
| 499 Technical Assistance Contribution Agreement | -             | 5,029,755      | -             | 5,029,755      | -             | 5,029,755       |
| 500 Water Resources Federal Funds               | -             | 5,762,788      | -             | 5,762,788      | -             | 5,762,788       |
| 501 RFSI Program Grant Fund                     | -             | 3,816,720      | -             | 3,816,720      | -             | 3,816,720       |
| 502 <b>FY 2026</b>                              | \$ 17,301,415 | \$ 82,666,697  | \$ 15,501,415 | \$ 88,016,697  | \$ 14,551,415 | \$ 80,112,336 ↓ |
| 503 <b>Approved, FY 2025</b>                    | \$ 15,060,194 | \$ 71,380,949  | \$ 15,060,194 | \$ 71,380,949  | \$ 15,060,194 | \$ 71,380,949   |
| 504 2024 SB 28 & HB 2551                        | 15,060,194    | 71,380,949     | 15,060,194    | 71,380,949     | 15,060,194    | 71,380,949      |
| 505 <b>Enhancement Request</b>                  | \$ 2,150,000  | \$ 2,150,000   | \$ 350,000    | \$ 7,500,000   | \$ (600,000)  | \$ (404,361) ↓  |
| 506 Animal Health Veterinarian                  | 150,000       | 150,000        | -             | -              | -             | -               |
| 507 Meat and Poultry Staffing Demand            | 350,000       | 350,000        | 350,000       | 350,000        | 350,000       | 350,000         |
| 508 Sorghum Investment Program                  | 1,000,000     | 1,000,000      | -             | -              | -             | -               |
| 509 SWPF Enhancements                           | -             | -              | -             | 5,400,000      | -             | 5,400,000       |
| 510 Water Structure Inspections                 | 650,000       | 650,000        | -             | -              | -             | -               |
| 511 BVLOS Operations                            | -             | -              | -             | 3,000,000      | -             | - ↓             |
| 512 Delete SWPF Appropriations                  | -             | -              | -             | (28,378,042)   | -             | (28,378,042)    |
| 513 SWPF - Interstate Water Issues              | -             | -              | -             | 541,029        | -             | 541,029         |
| 514 SWPF - Water Use Study                      | -             | -              | -             | 250,000        | -             | 250,000         |
| 515 SWPF - Basin Management                     | -             | -              | -             | 704,740        | -             | 704,740         |
| 516 SWPF - Irrigation Technology                | -             | -              | -             | 2,550,000      | -             | 2,550,000       |
| 517 SWPF - Crop and Livestock Research          | -             | -              | -             | 1,450,000      | -             | 1,450,000       |
| 518 SWPF - Soil Health Initiative               | -             | -              | -             | 400,000        | -             | 400,000         |
| 519 SWPF - Water Resources Cost Share           | -             | -              | -             | 4,750,000      | -             | 4,000,000 ↓     |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|     |   | <b>Agency</b>       |                       | <b>House</b>        |                       | <b>Senate</b>       |                       |
|-----|---|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
|     |   | <b>SGF</b>          | <b>All Funds</b>      | <b>SGF</b>          | <b>All Funds</b>      | <b>SGF</b>          | <b>All Funds</b>      |
| 520 | SWPF - Nonpoint Source Pollution Assistance           | -                   | -                     | -                   | 1,871,401             | -                   | 1,871,401             |
| 521 | SWPF - Conservation District Aid                      | -                   | -                     | -                   | 5,252,706             | -                   | 5,252,706             |
| 522 | SWPF - CREP   | -                   | -                     | -                   | 1,554,142             | -                   | 54,142                |
| 523 | SWPF - Watershed Dam Construction                     | -                   | -                     | -                   | 3,650,000             | -                   | 3,000,000             |
| 524 | SWPF - Riparian and Wetland Program                   | -                   | -                     | -                   | 154,024               | -                   | 154,024               |
| 525 | SWPF - Streambank Stabilization                       | -                   | -                     | -                   | 2,000,000             | -                   | 2,000,000             |
| 526 | SWPF - Kansas Reservoir Protection Initiative         | -                   | -                     | -                   | 2,000,000             | -                   | 2,000,000             |
| 527 | Local Farm to Food Program                            | -                   | -                     | -                   | -                     | (900,000)           | (900,000)             |
| 528 | Animal Facilities Inspection Program Emergency Animal | -                   | -                     | -                   | -                     | (50,000)            | (50,000)              |
| 529 | Agriculture Marketing                                 | -                   | -                     | -                   | -                     | -                   | (1,054,361)           |
| 530 | <b>Other Changes</b>                                  | <b>\$ 91,221</b>    | <b>\$ 9,135,748</b>   | <b>\$ 91,221</b>    | <b>\$ 9,135,748</b>   | <b>\$ 91,221</b>    | <b>\$ 9,135,748</b>   |
| 531 | Agency Fee Funds                                      | -                   | 1,084,538             | -                   | 1,084,538             | -                   | 1,084,538             |
| 532 | SGF Allocations                                       | 91,221              | 91,221                | 91,221              | 91,221                | 91,221              | 91,221                |
| 533 | Technical Assistance Contribution Agreement           | -                   | 5,021,991             | -                   | 5,021,991             | -                   | 5,021,991             |
| 534 | RFSI Program Grant Fund                               | -                   | 2,120,922             | -                   | 2,120,922             | -                   | 2,120,922             |
| 535 | All Other Adjustments                                 | -                   | 817,076               | -                   | 817,076               | -                   | 817,076               |
| 536 | <b>Department of Wildlife &amp; Parks</b>             |                     |                       |                     |                       |                     |                       |
| 537 | <b>FY 2025</b>  | <b>\$ 5,082,840</b> | <b>\$ 134,821,426</b> | <b>\$ 5,082,840</b> | <b>\$ 134,821,426</b> | <b>\$ 5,082,840</b> | <b>\$ 134,821,426</b> |
| 538 | <b>Approved, FY 2025</b>                              | <b>\$ 5,082,840</b> | <b>\$ 124,508,171</b> | <b>\$ 5,082,840</b> | <b>\$ 124,508,171</b> | <b>\$ 5,082,840</b> | <b>\$ 124,508,171</b> |
| 539 | 2024 SB 28 & HB 2551                                  | -                   | 119,176,770           | -                   | 119,176,770           | -                   | 119,176,770           |
| 540 | SGF Reappropriation                                   | 5,082,840           | 5,082,840             | 5,082,840           | 5,082,840             | 5,082,840           | 5,082,840             |
| 541 | EDIF Reappropriation                                  | -                   | 248,561               | -                   | 248,561               | -                   | 248,561               |
| 542 | <b>Other Changes</b>                                  | <b>\$ -</b>         | <b>\$ 10,313,255</b>  | <b>\$ -</b>         | <b>\$ 10,313,255</b>  | <b>\$ -</b>         | <b>\$ 10,313,255</b>  |
| 543 | ARPA Funds  | -                   | 3,700,000             | -                   | 3,700,000             | -                   | 3,700,000             |
| 544 | Cabin Revenue Fee Fund                                | -                   | 1,568,199             | -                   | 1,568,199             | -                   | 1,568,199             |
| 545 | EDIF Lapse  | -                   | (197,948)             | -                   | (197,948)             | -                   | (197,948)             |
| 546 | Federal Endangered Species Fund                       | -                   | 4,001,498             | -                   | 4,001,498             | -                   | 4,001,498             |
| 547 | Federal Outdoor Recreation Fund                       | -                   | 3,426,569             | -                   | 3,426,569             | -                   | 3,426,569             |
| 548 | Federal RAISE Grant                                   | -                   | 7,000,705             | -                   | 7,000,705             | -                   | 7,000,705             |
| 549 | Federal Sport Fish Restoration Fund                   | -                   | (1,365,457)           | -                   | (1,365,457)           | -                   | (1,365,457)           |
| 550 | Federal Wildlife Restoration Fund                     | -                   | (3,354,171)           | -                   | (3,354,171)           | -                   | (3,354,171)           |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|     |  | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |   |
|-----|--|---------------|------------------|---------------|------------------|---------------|------------------|---|
|     |  | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |   |
| 551 | Parks Fee Fund                               | -             | (1,496,576)      | -             | (1,496,576)      | -             | (1,496,576)      |   |
| 552 | Wildlife Fee Fund                            | -             | (2,170,493)      | -             | (2,170,493)      | -             | (2,170,493)      |   |
| 553 | Reappropriation Lapse                        | -             | -                | -             | -                | -             | -                |   |
| 554 | All Other Adjustments                        | -             | (799,071)        | -             | (799,071)        | -             | (799,071)        |   |
| 555 | <b>FY 2026</b>                               | \$ -          | \$ 127,871,784   | \$ -          | \$ 127,531,050   | \$ -          | \$ 123,507,050   | ↓ |
| 556 | <b>Approved, FY 2025</b>                     | \$ -          | \$ 119,176,770   | \$ -          | \$ 119,176,770   | \$ -          | \$ 119,176,770   |   |
| 557 | 2024 SB 28 & HB 2551                         | -             | 119,176,770      | -             | 119,176,770      | -             | 119,176,770      |   |
| 558 | <b>Enhancement Request</b>                   | \$ -          | \$ -             | \$ -          | \$ -             | \$ -          | \$ (4,024,000)   | ↓ |
| 559 | EDIF National Guard and Veterans Licenses    | -             | -                | -             | -                | -             | (124,000)        | ↓ |
| 560 | EDIF Operating Expenditures                  | -             | -                | -             | -                | -             | (1,900,000)      | ↓ |
| 561 | EDIF Parks Operations                        | -             | -                | -             | -                | -             | (2,200,000)      | ↓ |
| 562 | Cheney Lake Marina                           | -             | -                | -             | -                | -             | 200,000          | ↑ |
| 563 | <b>Other Changes</b>                         | \$ -          | \$ 8,695,014     | \$ -          | \$ 8,354,280     | \$ -          | \$ 8,354,280     |   |
| 564 | ARPA Funds                                   | -             | (6,300,000)      | -             | (6,300,000)      | -             | (6,300,000)      |   |
| 565 | Cabin Revenue Fee Fund                       | -             | 1,778,087        | -             | 1,778,087        | -             | 1,778,087        |   |
| 566 | EDIF National Guard and Veterans Licenses    | -             | -                | -             | 109              | -             | 109              |   |
| 567 | EDIF Operating Expenditures                  | -             | -                | -             | (142,484)        | -             | (142,484)        |   |
| 568 | EDIF Parks Operations                        | -             | -                | -             | (198,359)        | -             | (198,359)        |   |
| 569 | Federal Endangered Species Fund              | -             | 3,993,502        | -             | 3,993,502        | -             | 3,993,502        |   |
| 570 | Federal Outdoor Recreation Fund              | -             | 3,903,951        | -             | 3,903,951        | -             | 3,903,951        |   |
| 571 | Federal RAISE Grant                          | -             | 5,112,000        | -             | 5,112,000        | -             | 5,112,000        |   |
| 572 | Federal Sport Fish Restoration Fund          | -             | (1,119,572)      | -             | (1,119,572)      | -             | (1,119,572)      |   |
| 573 | Federal Wildlife Restoration Fund            | -             | 4,212,611        | -             | 4,212,611        | -             | 4,212,611        |   |
| 574 | Parks Fee Fund                               | -             | (1,717,574)      | -             | (1,717,574)      | -             | (1,717,574)      |   |
| 575 | Wildlife Fee Fund                            | -             | (953,207)        | -             | (953,207)        | -             | (953,207)        |   |
| 576 | All Other Adjustments                        | -             | (214,784)        | -             | (214,784)        | -             | (214,784)        |   |
| 577 | <b>Health &amp; Environment--Environment</b> |               |                  |               |                  |               |                  |   |
| 578 | <b>FY 2025</b>                               | \$ 19,184,708 | \$ 108,287,271   | \$ 19,184,708 | \$ 108,287,271   | \$ 19,184,708 | \$ 108,287,271   |   |
| 579 | <b>Approved, FY 2025</b>                     | \$ 18,834,708 | \$ 102,515,448   | \$ 18,834,708 | \$ 102,515,448   | \$ 18,834,708 | \$ 102,515,448   |   |
| 580 | 2024 SB 28 & HB 2551                         | 18,599,272    | 96,713,780       | 18,599,272    | 96,713,780       | 18,599,272    | 96,713,780       |   |
| 581 | SGF Reappropriation                          | 235,436       | 235,436          | 235,436       | 235,436          | 235,436       | 235,436          |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|     |  | <b>Agency</b>          |                        | <b>House</b>           |                        | <b>Senate</b>          |                        |   |
|-----|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|
|     |  | <b>SGF</b>             | <b>All Funds</b>       | <b>SGF</b>             | <b>All Funds</b>       | <b>SGF</b>             | <b>All Funds</b>       |   |
| 582 | SWPF Reappropriation                             | -                      | 5,566,232              | -                      | 5,566,232              | -                      | 5,566,232              |   |
| 583 | <b>Supplemental Request</b>                      | <b>\$ 350,000</b>      | <b>\$ 350,000</b>      | <b>\$ 350,000</b>      | <b>\$ 350,000</b>      | <b>\$ 350,000</b>      | <b>\$ 350,000</b>      |   |
| 584 | Hazardous Waste Fund Stabilization               | 350,000                | 350,000                | 350,000                | 350,000                | 350,000                | 350,000                |   |
| 585 | <b>Other Changes</b>                             | <b>\$ -</b>            | <b>\$ 5,421,823</b>    | <b>\$ -</b>            | <b>\$ 5,421,823</b>    | <b>\$ -</b>            | <b>\$ 5,421,823</b>    |   |
| 586 | Agency Trust Funds                               | -                      | 7,759,422              | -                      | 7,759,422              | -                      | 7,759,422              |   |
| 587 | ARPA Funds                                       | -                      | (4,938,230)            | -                      | (4,938,230)            | -                      | (4,938,230)            |   |
| 588 | Other Federal Funds                              | -                      | 2,729,430              | -                      | 2,729,430              | -                      | 2,729,430              |   |
| 589 | All Other Adjustments                            | -                      | (128,799)              | -                      | (128,799)              | -                      | (128,799)              |   |
| 590 | <b>FY 2026</b>                                   | <b>\$ 3,399,345</b>    | <b>\$ 84,780,875</b>   | <b>\$ 3,399,345</b>    | <b>\$ 86,780,875</b>   | <b>\$ 3,399,345</b>    | <b>\$ 85,780,875</b>   | ↓ |
| 591 | <b>Approved, FY 2025</b>                         | <b>\$ 18,599,272</b>   | <b>\$ 96,713,780</b>   | <b>\$ 18,599,272</b>   | <b>\$ 96,713,780</b>   | <b>\$ 18,599,272</b>   | <b>\$ 96,713,780</b>   |   |
| 592 | 2024 SB 28 & HB 2551                             | 18,599,272             | 96,713,780             | 18,599,272             | 96,713,780             | 18,599,272             | 96,713,780             |   |
| 593 | <b>Enhancement Request</b>                       | <b>\$ 985,000</b>      | <b>\$ 985,000</b>      | <b>\$ 985,000</b>      | <b>\$ 2,985,000</b>    | <b>\$ 985,000</b>      | <b>\$ 1,985,000</b>    | ↓ |
| 594 | Hazardous Waste Fund Stabilization               | 350,000                | 350,000                | 350,000                | 350,000                | 350,000                | 350,000                |   |
| 595 | KEIMS Database Implementation                    | 425,000                | 425,000                | 425,000                | 425,000                | 425,000                | 425,000                |   |
| 596 | Livestock Waste Management                       | 210,000                | 210,000                | 210,000                | 210,000                | 210,000                | 210,000                |   |
| 597 | SWPF Enhancements                                | -                      | -                      | -                      | 2,000,000              | -                      | 2,000,000              |   |
| 598 | Delete SWPF Appropriations                       | -                      | -                      | -                      | (7,640,309)            | -                      | (7,640,309)            |   |
| 599 | SWPF - Contamination Remediation                 | -                      | -                      | -                      | 3,117,220              | -                      | 3,117,220              |   |
| 600 | SWPF - Local Environmental Protection Program    | -                      | -                      | -                      | 1,150,000              | -                      | 650,000                | ↓ |
| 601 | SWPF - TMDL Initiatives                          | -                      | -                      | -                      | 395,942                | -                      | 395,942                |   |
| 602 | SWPF - Watershed Restoration and Protection Plan | -                      | -                      | -                      | 1,500,000              | -                      | 1,000,000              | ↓ |
| 603 | SWPF - Nonpoint Source Program                   | -                      | -                      | -                      | 446,213                | -                      | 446,213                |   |
| 604 | SWPF - Harmful Algae Bloom Pilot                 | -                      | -                      | -                      | 155,934                | -                      | 155,934                |   |
| 605 | SWPF - Drinking Water Protection                 | -                      | -                      | -                      | 800,000                | -                      | 800,000                |   |
| 606 | SWPF - Equus Beds                                | -                      | -                      | -                      | 75,000                 | -                      | 75,000                 |   |
| 607 | <b>Other Changes</b>                             | <b>\$ (16,184,927)</b> | <b>\$ (12,917,905)</b> | <b>\$ (16,184,927)</b> | <b>\$ (12,917,905)</b> | <b>\$ (16,184,927)</b> | <b>\$ (12,917,905)</b> |   |
| 608 | Agency Trust Funds                               | -                      | 7,813,557              | -                      | 7,813,557              | -                      | 7,813,557              |   |
| 609 | ARPA Funds                                       | -                      | (5,000,000)            | -                      | (5,000,000)            | -                      | (5,000,000)            |   |
| 610 | Other Federal Funds                              | -                      | 2,671,714              | -                      | 2,671,714              | -                      | 2,671,714              |   |
| 611 | SGF Reductions                                   | (16,184,927)           | (16,184,927)           | (16,184,927)           | (16,184,927)           | (16,184,927)           | (16,184,927)           |   |
| 612 | State Water Plan Fund Reductions                 | -                      | (2,230,003)            | -                      | (2,230,003)            | -                      | (2,230,003)            |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|     |                                   | <b>Agency</b> |                  | <b>House</b> |                  | <b>Senate</b> |                  |   |
|-----|-----------------------------------|---------------|------------------|--------------|------------------|---------------|------------------|---|
|     |                                   | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>   | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |   |
| 613 | All Other Adjustments             | -             | 11,754           | -            | 11,754           | -             | 11,754           |   |
| 614 | <b>Kansas State Fair</b>          |               |                  |              |                  |               |                  |   |
| 615 | <b>FY 2025</b>                    | \$ 4,118,425  | \$ 12,856,495    | \$ 4,118,425 | \$ 12,856,495    | \$ 4,118,425  | \$ 12,856,495    |   |
| 616 | <b>Approved, FY 2025</b>          | \$ 4,118,425  | \$ 12,087,382    | \$ 4,118,425 | \$ 12,087,382    | \$ 4,118,425  | \$ 12,087,382    |   |
| 617 | 2024 SB 28 & HB 2551              | 235,000       | 8,203,957        | 235,000      | 8,203,957        | 235,000       | 8,203,957        |   |
| 618 | SGF Reappropriation               | 3,883,425     | 3,883,425        | 3,883,425    | 3,883,425        | 3,883,425     | 3,883,425        |   |
| 619 | <b>Other Changes</b>              | \$ -          | \$ 769,113       | \$ -         | \$ 769,113       | \$ -          | \$ 769,113       |   |
| 620 | Capital Improvements              | -             | 645,170          | -            | 645,170          | -             | 645,170          |   |
| 621 | Emergency Command Center          | -             | 247,680          | -            | 247,680          | -             | 247,680          |   |
| 622 | All Other Adjustments             | -             | (123,737)        | -            | (123,737)        | -             | (123,737)        |   |
| 623 | <b>FY 2026</b>                    | \$ 135,000    | \$ 8,759,355     | \$ 135,000   | \$ 9,509,355     | \$ 365,152    | \$ 8,989,507     | ↓ |
| 624 | <b>Approved, FY 2025</b>          | \$ 235,000    | \$ 8,203,957     | \$ 235,000   | \$ 8,203,957     | \$ 235,000    | \$ 8,203,957     |   |
| 625 | 2024 SB 28 & HB 2551              | 235,000       | 8,203,957        | 235,000      | 8,203,957        | 235,000       | 8,203,957        |   |
| 626 | <b>Enhancement Request</b>        | \$ -          | \$ -             | \$ -         | \$ 750,000       | \$ 230,152    | \$ 230,152       | ↓ |
| 627 | Emergency Command Center          | -             | -                | -            | 750,000          | -             | -                | ↓ |
| 628 | Expo Center Rehabilitation        | -             | -                | -            | -                | 365,152       | 365,152          | ↑ |
| 629 | State Fair Operating Expenditures | -             | -                | -            | -                | (135,000)     | (135,000)        | ↓ |
| 630 | <b>Other Changes</b>              | \$ (100,000)  | \$ 555,398       | \$ (100,000) | \$ 555,398       | \$ (100,000)  | \$ 555,398       |   |
| 631 | Capital Improvements              | -             | 680,621          | -            | 680,621          | -             | 680,621          |   |
| 632 | Administration Building Upgrades  | (100,000)     | (100,000)        | (100,000)    | (100,000)        | (100,000)     | (100,000)        |   |
| 633 | All Other Adjustments             | -             | (25,223)         | -            | (25,223)         | -             | (25,223)         |   |
| 634 | <b>Kansas Water Office</b>        |               |                  |              |                  |               |                  |   |
| 635 | <b>FY 2025</b>                    | \$ 1,399,735  | \$ 74,438,927    | \$ 1,399,735 | \$ 74,438,927    | \$ 1,399,735  | \$ 74,438,927    |   |
| 636 | <b>Approved, FY 2025</b>          | \$ 1,399,735  | \$ 57,213,644    | \$ 1,399,735 | \$ 57,213,644    | \$ 1,399,735  | \$ 57,213,644    |   |
| 637 | 2024 SB 28 & HB 2551              | 1,399,615     | 49,131,924       | 1,399,615    | 49,131,924       | 1,399,615     | 49,131,924       |   |
| 638 | SGF Reappropriation               | 120           | 120              | 120          | 120              | 120           | 120              |   |
| 639 | SWPF Reappropriation              | -             | 8,081,600        | -            | 8,081,600        | -             | 8,081,600        |   |
| 640 | <b>Other Changes</b>              | \$ -          | \$ 17,225,283    | \$ -         | \$ 17,225,283    | \$ -          | \$ 17,225,283    |   |
| 641 | State Water Plan Fund Transfer    | -             | (392,164)        | -            | (392,164)        | -             | (392,164)        |   |
| 642 | Water Projects Grant Fund         | -             | 11,859,467       | -            | 11,859,467       | -             | 11,859,467       |   |
| 643 | Water Technical Assistance Fund   | -             | 5,000,000        | -            | 5,000,000        | -             | 5,000,000        |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

|     |   | <b>Agency</b>       |                       | <b>House</b>        |                       | <b>Senate</b>       |                       |   |
|-----|---|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---|
|     |   | <b>SGF</b>          | <b>All Funds</b>      | <b>SGF</b>          | <b>All Funds</b>      | <b>SGF</b>          | <b>All Funds</b>      |   |
| 644 | All Other Adjustments                           | -                   | 757,980               | -                   | 757,980               | -                   | 757,980               |   |
| 645 | <b>FY 2026</b>                                  | <b>\$ 1,628,456</b> | <b>\$ 42,083,913</b>  | <b>\$ 1,407,987</b> | <b>\$ 46,913,444</b>  | <b>\$ 1,407,987</b> | <b>\$ 44,863,444</b>  | ↓ |
| 646 | <b>Approved, FY 2025</b>                        | <b>\$ 1,399,615</b> | <b>\$ 49,131,924</b>  | <b>\$ 1,399,615</b> | <b>\$ 49,131,924</b>  | <b>\$ 1,399,615</b> | <b>\$ 49,131,924</b>  |   |
| 647 | 2024 SB 28 & HB 2551                            | 1,399,615           | 49,131,924            | 1,399,615           | 49,131,924            | 1,399,615           | 49,131,924            |   |
| 648 | <b>Enhancement Request</b>                      | <b>\$ 220,469</b>   | <b>\$ 220,469</b>     | <b>\$ -</b>         | <b>\$ 5,050,000</b>   | <b>\$ -</b>         | <b>\$ 3,000,000</b>   | ↓ |
| 649 | Capital Outlay for New FTE Positions            | 9,300               | 9,300                 | -                   | -                     | -                   | -                     |   |
| 650 | Funding for New FTE Positions                   | 211,169             | 211,169               | -                   | -                     | -                   | -                     |   |
| 651 | SWPF Enhancements                               | -                   | -                     | -                   | 14,800,000            | -                   | 14,800,000            |   |
| 652 | Delete SWPF Appropriations                      | -                   | -                     | -                   | (24,883,564)          | -                   | (24,883,564)          |   |
| 653 | SWPF - Assessment and Evaluation                | -                   | -                     | -                   | 2,031,255             | -                   | 1,231,255             | ↓ |
| 654 | SWPF - MOU Storage Operations                   | -                   | -                     | -                   | 778,711               | -                   | 778,711               |   |
| 655 | SWPF - Stream Gaging                            | -                   | -                     | -                   | 698,708               | -                   | 698,708               |   |
| 656 | SWPF - Conservation Assistance                  | -                   | -                     | -                   | 500,000               | -                   | 500,000               |   |
| 657 | SWPF - Reservoir and Water Quality Research     | -                   | -                     | -                   | 500,000               | -                   | 500,000               |   |
| 658 | SWPF - Water Quality Partnerships               | -                   | -                     | -                   | 1,464,890             | -                   | 1,464,890             |   |
| 659 | SWPF - Kansas Water Plan Education and Outreach | -                   | -                     | -                   | 400,000               | -                   | 400,000               |   |
| 660 | SWPF - High Plains Aquifer Partnerships         | -                   | -                     | -                   | 2,000,000             | -                   | 2,000,000             |   |
| 661 | SWPF - Arbuckle Study                           | -                   | -                     | -                   | 300,000               | -                   | 300,000               |   |
| 662 | SWPF - HB 2302 Projects                         | -                   | -                     | -                   | 850,000               | -                   | 850,000               |   |
| 663 | SWPF - Water Planning and Project Development   | -                   | -                     | -                   | 3,500,000             | -                   | 1,000,000             | ↓ |
| 664 | SWPF - Independent Program Evaluation           | -                   | -                     | -                   | 610,000               | -                   | 360,000               | ↓ |
| 665 | SWPF - Transfers                                | -                   | -                     | -                   | 1,500,000             | -                   | -                     | ↓ |
| 666 | SWPF - John Redmond Reservoir Dredging Project  | -                   | -                     | -                   | -                     | -                   | 3,000,000             | ↑ |
| 667 | EDIF Transfer to the SWPF                       | -                   | -                     | -                   | -                     | -                   | -                     |   |
| 668 | <b>Other Changes</b>                            | <b>\$ 8,372</b>     | <b>\$ (7,268,480)</b> | <b>\$ 8,372</b>     | <b>\$ (7,268,480)</b> | <b>\$ 8,372</b>     | <b>\$ (7,268,480)</b> |   |
| 669 | FEMA Federal Grant                              | -                   | 1,217,500             | -                   | 1,217,500             | -                   | 1,217,500             |   |
| 670 | SGF Allocations                                 | 8,372               | 8,372                 | 8,372               | 8,372                 | 8,372               | 8,372                 |   |
| 671 | State Water Plan Fund Appropriations            | -                   | 535,183               | -                   | 535,183               | -                   | 535,183               |   |
| 672 | Water Projects Grant Fund                       | -                   | (7,500,000)           | -                   | (7,500,000)           | -                   | (7,500,000)           |   |
| 673 | Water Technical Assistance Fund                 | -                   | (2,500,000)           | -                   | (2,500,000)           | -                   | (2,500,000)           |   |
| 674 | All Other Adjustments                           | -                   | 970,465               | -                   | 970,465               | -                   | 970,465               |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|  | Agency          |                 | House           |                 | Senate          |                 |   |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|
|  | SGF             | All Funds       | SGF             | All Funds       | SGF             | All Funds       |   |
| 675 <b>Board of Regents</b>                              |                 |                 |                 |                 |                 |                 |   |
| 676 <b>FY 2025</b>                                       | \$ 407,221,234  | \$ 427,057,525  | \$ 403,196,204  | \$ 422,964,873  | \$ 407,112,302  | \$ 426,948,593  | ↑ |
| 677 <b>Approved, FY 2025</b>                             | \$ 439,227,068  | \$ 512,107,931  | \$ 439,227,068  | \$ 512,107,931  | \$ 439,227,068  | \$ 512,107,931  |   |
| 678 2024 SB 28 & HB 2551                                 | 419,759,204     | 491,465,445     | 419,759,204     | 491,465,445     | 419,759,204     | 491,465,445     |   |
| 679 SGF Reappropriation                                  | 19,467,864      | 19,467,864      | 19,467,864      | 19,467,864      | 19,467,864      | 19,467,864      |   |
| 680 EDIF Reappropriation                                 | -               | 67,622          | -               | 67,622          | -               | 67,622          |   |
| 681 EBF Reappropriation                                  | -               | 1,107,000       | -               | 1,107,000       | -               | 1,107,000       |   |
| 682 <b>Supplemental Request</b>                          | \$ 467,768      | \$ 467,768      | \$ 358,836      | \$ 358,836      | \$ 358,836      | \$ 358,836      |   |
| 683 Excel in CTE (SB 155) (KBOR)                         | 358,836         | 358,836         | 358,836         | 358,836         | 358,836         | 358,836         |   |
| 684 Accelerating Opportunity (AO-K) Reimbursement (KBOR) | 3,925           | 3,925           | -               | -               | -               | -               |   |
| 685 GED Accelerator (KBOR)                               | 96,440          | 96,440          | -               | -               | -               | -               |   |
| 686 AO-K Course Materials (KBOR)                         | 8,567           | 8,567           | -               | -               | -               | -               |   |
| 687 <b>Other Changes</b>                                 | \$ (32,473,602) | \$ (85,518,174) | \$ (36,389,700) | \$ (89,501,894) | \$ (32,473,602) | \$ (85,518,174) | ↑ |
| 688 Educational Building Fund                            | -               | (54,000,000)    | -               | (54,000,000)    | -               | (54,000,000)    |   |
| 689 State Universities Capital Renewal                   | (20,000,000)    | (20,000,000)    | (20,000,000)    | (20,000,000)    | (20,000,000)    | (20,000,000)    |   |
| 690 IT and Cybersecurity - State Institutions (KBOR)     | (1,654,404)     | (1,654,404)     | (1,654,404)     | (1,654,404)     | (1,654,404)     | (1,654,404)     |   |
| 691 NISS Playbook (KBOR)                                 | (8,500,000)     | (8,500,000)     | (8,500,000)     | (8,500,000)     | (8,500,000)     | (8,500,000)     |   |
| 692 Hero's Act Scholarship (KBOR)                        | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     |   |
| 693 Washburn Financial Aid                               | 1,784,260       | 1,784,260       | 1,784,260       | 1,784,260       | 1,784,260       | 1,784,260       |   |
| 694 Nursing Faculty Grant                                | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     | (1,000,000)     |   |
| 695 Reappropriations Lapse - Nurse Educator Grant        | -               | -               | -               | -               | 485,683         | 485,683         | ↑ |
| 696 Reappropriation Lapse EDIF KSU Ag                    | -               | -               | -               | -               | -               | 27,028          | ↑ |
| 697 Need-Based Aid                                       | (2,295,235)     | (2,295,235)     | (2,295,235)     | (2,295,235)     | (2,295,235)     | (2,295,235)     |   |
| 698 Reappropriation Lapse - State Scholarship Program    | -               | -               | (1,160,781)     | (1,160,781)     | -               | -               | ↑ |
| 699 EDIF Reappropriation Lapse - EPSCOR                  | -               | -               | -               | (40,594)        | -               | -               | ↑ |
| 700 EDIF Reappropriation Lapse - KSU Ag                  | -               | -               | -               | (27,028)        | -               | (27,028)        |   |
| 701 Reappropriation Lapse                                | -               | -               | (1,863,739)     | (1,863,739)     | -               | -               | ↑ |
| 702 Reappropriation Lapse - Nurse Educator Grant         | -               | -               | (485,683)       | (485,683)       | (485,683)       | (485,683)       |   |
| 703 Reappropriation Lapse - Nursing Student Scholarship  | -               | -               | (405,895)       | (405,895)       | -               | -               | ↑ |
| 704 All Other Adjustments                                | 191,777         | 1,147,205       | 191,777         | 1,147,205       | 191,777         | 1,147,205       |   |
| 705 <b>FY 2026</b>                                       | \$ 583,556,942  | \$ 696,983,415  | \$ 352,830,945  | \$ 434,878,134  | \$ 376,709,967  | \$ 485,916,165  | ↑ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |  | Agency                |                       | House                 |                       | Senate                |                       |   |
|-----|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
|     |  | SGF                   | All Funds             | SGF                   | All Funds             | SGF                   | All Funds             |   |
| 706 | <b>Approved, FY 2025</b>                             | <b>\$ 419,759,204</b> | <b>\$ 491,465,445</b> | <b>\$ 419,759,204</b> | <b>\$ 491,465,445</b> | <b>\$ 419,759,204</b> | <b>\$ 491,465,445</b> |   |
| 707 | 2024 SB 28 & HB 2551                                 | 419,759,204           | 491,465,445           | 419,759,204           | 491,465,445           | 419,759,204           | 491,465,445           |   |
| 708 | <b>Enhancement Request</b>                           | <b>\$ 248,174,088</b> | <b>\$ 248,174,088</b> | <b>\$ 27,448,091</b>  | <b>\$ 28,768,807</b>  | <b>\$ 50,995,810</b>  | <b>\$ 49,768,800</b>  | ↑ |
| 709 | Student Affordability (KBOR)                         | 90,108,553            | 90,108,553            | -                     | -                     | -                     | -                     |   |
| 710 | IT and Cybersecurity - State Institutions (KBOR)     | 10,000,000            | 10,000,000            | -                     | -                     | -                     | -                     |   |
| 711 | NISS Playbook (KBOR)                                 | 6,361,600             | 6,361,600             | -                     | -                     | -                     | -                     |   |
| 712 | Washburn Science Labs (KBOR)                         | 5,000,000             | 5,000,000             | -                     | -                     | -                     | -                     |   |
| 713 | Washburn Operating Grant (KBOR)                      | 3,300,000             | 3,300,000             | 3,300,000             | 3,300,000             | 3,300,000             | 3,300,000             |   |
| 714 | Adult Education (KBOR)                               | 1,000,000             | 1,000,000             | -                     | -                     | -                     | -                     |   |
| 715 | Hero's Act Scholarship (KBOR)                        | 1,500,000             | 1,500,000             | -                     | -                     | -                     | -                     |   |
| 716 | One Health (Universities)                            | 51,000,000            | 51,000,000            | -                     | -                     | -                     | -                     |   |
| 717 | Regional Growth and Development (Universities)       | 21,000,000            | 21,000,000            | -                     | -                     | 21,000,000            | 21,000,000            | ↑ |
| 718 | K-State 105 (Universities)                           | 5,000,000             | 5,000,000             | -                     | -                     | -                     | -                     |   |
| 719 | KSU Next Generation Initiative (Universities)        | 7,500,000             | 7,500,000             | -                     | -                     | -                     | -                     |   |
| 720 | KU School of Architecture (Universities)             | 10,000,000            | 10,000,000            | -                     | -                     | -                     | -                     |   |
| 721 | KUMC Medical Student Loan Program Expansion (Univer  | 8,631,235             | 8,631,235             | -                     | -                     | -                     | -                     |   |
| 722 | WSU School of Dentistry (Universities)               | 5,000,000             | 5,000,000             | -                     | -                     | -                     | -                     |   |
| 723 | Capital Improvement Funding                          | (25,000,000)          | (25,000,000)          | (25,000,000)          | (25,000,000)          | (25,000,000)          | (25,000,000)          |   |
| 724 | Blueprint for Literacy                               | -                     | -                     | -                     | 2,000,000             | -                     | 2,000,000             |   |
| 725 | Tiered Technical Education                           | -                     | -                     | 3,956,341             | 3,956,341             | 3,956,340             | 3,956,340             | ↓ |
| 726 | Non-Tiered Technical Education                       | -                     | -                     | (823,000)             | (823,000)             | (823,001)             | (823,001)             | ↓ |
| 727 | Tuition for Technical Education                      | -                     | -                     | 3,900,000             | 3,900,000             | 3,899,999             | 3,899,999             | ↓ |
| 728 | Osteopathic Scholarship                              | -                     | -                     | 1,000,000             | 1,000,000             | 1,000,000             | 1,000,000             |   |
| 729 | SEDIF Capital Outlay Aid                             | -                     | -                     | -                     | -                     | 2,547,726             | -                     |   |
| 730 | IT and Cybersecurity - Two-Year Colleges (KBOR)      | 10,000,000            | 10,000,000            | -                     | -                     | -                     | -                     |   |
| 731 | Two-Year College Student Success Initiative          | 11,672,700            | 11,672,700            | 10,500,000            | 10,500,000            | 10,499,999            | 10,499,999            | ↓ |
| 732 | GED Accelerator (Two-Year Colleges)                  | 100,000               | 100,000               | -                     | -                     | -                     | -                     |   |
| 733 | Community College Capital Outlay (Two-Year Colleges) | 5,000,000             | 5,000,000             | 5,000,000             | 5,000,000             | 4,999,999             | 4,999,999             | ↓ |
| 734 | Pilot Program for Tech Colleges (Two-Year Colleges)  | 10,500,000            | 10,500,000            | -                     | -                     | -                     | -                     |   |
| 735 | Tech Colleges Operating Grant (Two-Year Colleges)    | 10,500,000            | 10,500,000            | 7,000,000             | 7,000,000             | 6,999,999             | 6,999,999             | ↓ |
| 736 | Two-Year College Apprenticeships                     | -                     | -                     | 14,300,000            | 14,300,000            | 14,299,999            | 14,299,999            | ↓ |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |  | <b>Agency</b>           |                         | <b>House</b>            |                         | <b>Senate</b>           |                         |   |
|-----|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|
|     |  | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        |   |
| 737 | NISS Playbook  | -                       | -                       | 5,827,300               | 5,827,300               | 5,827,300               | 5,827,300               |   |
| 738 | Lapse for Career Technical Education                   | -                       | -                       | (114,075)               | (114,075)               | (114,075)               | (114,075)               |   |
| 739 | Lapse for Computer Science Grant                       | -                       | -                       | (1,000,000)             | (1,000,000)             | (1,000,000)             | (1,000,000)             |   |
| 740 | Lapse Two-Year Colleges Competitive Grants             | -                       | -                       | -                       | (500,000)               | -                       | (500,000)               |   |
| 741 | Lapse SEDIF  | -                       | -                       | -                       | (179,284)               | -                       | (179,284)               |   |
| 742 | Tech Equipment   | -                       | -                       | (398,475)               | (398,475)               | (398,475)               | (398,475)               |   |
| 743 | <b>Other Changes</b>                                   | <b>\$ (84,376,350)</b>  | <b>\$ (42,656,118)</b>  | <b>\$ (94,376,350)</b>  | <b>\$ (85,356,118)</b>  | <b>\$ (94,045,047)</b>  | <b>\$ (55,318,080)</b>  | ↑ |
| 744 | Student Financial Aid                                  | -                       | -                       | -                       | -                       | (1,784,260)             | (1,784,260)             | ↓ |
| 745 | Educational Building Fund                              | -                       | 9,000,000               | -                       | 9,000,000               | -                       | 9,000,000               |   |
| 746 | NISS Playbook (KBOR)                                   | (8,500,000)             | (8,500,000)             | (8,500,000)             | (8,500,000)             | (8,500,000)             | (8,500,000)             |   |
| 747 | IT and Cybersecurity Systemwide                        | (14,000,000)            | (14,000,000)            | (14,000,000)            | (14,000,000)            | (14,000,000)            | (14,000,000)            |   |
| 748 | Rural Family Physician Grant                           | (10,000,000)            | (10,000,000)            | (10,000,000)            | (10,000,000)            | (10,000,000)            | (10,000,000)            |   |
| 749 | Kansas Campus Restoration Act                          | -                       | 32,700,000              | -                       | -                       | -                       | 32,700,000              | ↑ |
| 750 | Blueprint for Literacy                                 | -                       | -                       | (10,000,000)            | (10,000,000)            | (10,000,000)            | (10,000,000)            |   |
| 751 | Two-Year College Student Success Initiative            | (17,500,000)            | (17,500,000)            | (17,500,000)            | (17,500,000)            | (17,500,000)            | (17,500,000)            |   |
| 752 | Tech Colleges Operating Grant (Two-Year Colleges)      | (10,500,000)            | (10,500,000)            | (10,500,000)            | (10,500,000)            | (10,500,000)            | (10,500,000)            |   |
| 753 | Two-Year College Apprenticeships                       | (14,300,000)            | (14,300,000)            | (14,300,000)            | (14,300,000)            | (14,300,000)            | (14,300,000)            |   |
| 754 | Lapse for Career Technical Education                   | -                       | -                       | -                       | -                       | 114,075                 | 114,075                 | ↑ |
| 755 | Lapse for Computer Science Grant                       | -                       | -                       | -                       | -                       | 1,000,000               | 1,000,000               | ↑ |
| 756 | ARPA Global Deletion                                   | -                       | -                       | -                       | -                       | -                       | (2,000,000)             | ↓ |
| 757 | Experimental Program to Stimulate Competitive Research | -                       | -                       | -                       | -                       | 993,265                 | -                       |   |
| 758 | Payroll Adjustment                                     | -                       | -                       | -                       | -                       | 8,223                   | 8,223                   | ↑ |
| 759 | All Other Adjustments                                  | (9,576,350)             | (9,556,118)             | (9,576,350)             | (9,556,118)             | (9,576,350)             | (9,556,118)             |   |
| 760 | <b>Department of Education</b>                         |                         |                         |                         |                         |                         |                         |   |
| 761 | <b>FY 2025</b>   | <b>\$ 4,816,612,672</b> | <b>\$ 6,575,079,418</b> | <b>\$ 4,796,281,225</b> | <b>\$ 6,572,536,182</b> | <b>\$ 4,785,368,194</b> | <b>\$ 6,561,573,151</b> | ↓ |
| 762 | <b>Approved, FY 2025</b>                               | <b>\$ 4,929,489,233</b> | <b>\$ 6,592,146,269</b> | <b>\$ 4,929,489,233</b> | <b>\$ 6,592,146,269</b> | <b>\$ 4,929,489,233</b> | <b>\$ 6,592,146,269</b> |   |
| 763 | 2024 H Sub. for SB 387 & HB 2551                       | 4,907,923,766           | 6,568,051,345           | 4,907,923,766           | 6,568,051,345           | 4,907,923,766           | 6,568,051,345           |   |
| 764 | SGF Reappropriation                                    | 21,565,467              | 21,565,467              | 21,565,467              | 21,565,467              | 21,565,467              | 21,565,467              |   |
| 765 | CIF Reappropriation                                    | -                       | 2,344,040               | -                       | 2,344,040               | -                       | 2,344,040               |   |
| 766 | KEY Fund Reappropriation                               | -                       | 185,417                 | -                       | 185,417                 | -                       | 185,417                 |   |
| 767 | <b>Supplemental Request</b>                            | <b>\$ (112,876,561)</b> | <b>\$ (19,463,090)</b>  | <b>\$ (131,129,506)</b> | <b>\$ (19,927,824)</b>  | <b>\$ (142,042,537)</b> | <b>\$ (30,890,855)</b>  | ↓ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |  | <b>Agency</b>           |                         | <b>House</b>            |                         | <b>Senate</b>           |                         |   |
|-----|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|
|     |  | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        |   |
| 768 | State Aid Return to Spring 2024 Consensus Estimate | (112,876,561)           | (19,463,090)            | (112,876,561)           | (19,463,090)            | (112,876,561)           | (19,463,090)            |   |
| 769 | Safe and Secure Schools                            | -                       | -                       | -                       | -                       | (5,000,000)             | (5,000,000)             | ↓ |
| 770 | Professional Development                           | -                       | -                       | -                       | -                       | (1,770,000)             | (1,770,000)             | ↓ |
| 771 | Mentor Teacher Program                             | -                       | -                       | -                       | -                       | (1,300,000)             | (1,300,000)             | ↓ |
| 772 | CTE Transportation                                 | -                       | -                       | -                       | -                       | (1,482,338)             | (1,482,338)             | ↓ |
| 773 | Fall Education Consensus                           | -                       | -                       | (18,252,945)            | (464,734)               | (18,252,945)            | (464,734)               |   |
| 774 | Teacher Excellence                                 | -                       | -                       | -                       | -                       | (360,693)               | (360,693)               | ↓ |
| 775 | Computer Science Advancement Grants                | -                       | -                       | -                       | -                       | (1,000,000)             | (1,000,000)             | ↓ |
| 776 | SparkWheel   | -                       | -                       | -                       | -                       | -                       | (50,000)                | ↓ |
| 777 | <b>Other Changes</b>                               | \$ -                    | \$ 2,396,239            | \$ (2,078,502)          | \$ 317,737              | \$ (2,078,502)          | \$ 317,737              |   |
| 778 | Salaries and Wages                                 | 29                      | 692,076                 | 29                      | 692,076                 | 29                      | 692,076                 |   |
| 779 | Reappropriation Lapse                              | -                       | -                       | (2,078,502)             | (2,078,502)             | (2,078,502)             | (2,078,502)             |   |
| 780 | All Other Adjustments                              | (29)                    | 1,704,163               | (29)                    | 1,704,163               | (29)                    | 1,704,163               |   |
| 781 | <b>FY 2026</b>                                     | <b>\$ 5,137,990,840</b> | <b>\$ 6,804,763,984</b> | <b>\$ 4,984,823,796</b> | <b>\$ 6,685,770,860</b> | <b>\$ 4,971,710,765</b> | <b>\$ 6,670,607,829</b> | ↓ |
| 782 | <b>Approved, FY 2025</b>                           | <b>\$ 4,907,923,766</b> | <b>\$ 6,568,051,345</b> | <b>\$ 4,907,923,766</b> | <b>\$ 6,568,051,345</b> | <b>\$ 4,907,923,766</b> | <b>\$ 6,568,051,345</b> |   |
| 783 | 2024 H Sub. for SB 387 & HB 2551                   | 4,907,923,766           | 6,568,051,345           | 4,907,923,766           | 6,568,051,345           | 4,907,923,766           | 6,568,051,345           |   |
| 784 | <b>Enhancement Request</b>                         | <b>\$ 229,960,658</b>   | <b>\$ 337,036,130</b>   | <b>\$ 76,793,614</b>    | <b>\$ 218,043,006</b>   | <b>\$ 63,680,583</b>    | <b>\$ 202,879,975</b>   | ↓ |
| 785 | State Aid Return to Spring 2024 Consensus Estimate | 124,496,361             | 231,667,753             | 124,496,361             | 231,667,753             | 124,496,361             | 231,667,753             |   |
| 786 | Additional Special Education State Aid             | 87,574,215              | 87,574,215              | 10,000,000              | 10,000,000              | -                       | -                       | ↓ |
| 787 | Safe and Secure Schools                            | 10,000,000              | 10,000,000              | (5,000,000)             | (5,000,000)             | (3,500,000)             | (3,500,000)             | ↑ |
| 788 | Professional Development                           | 4,480,000               | 4,480,000               | -                       | -                       | (1,770,000)             | (1,770,000)             | ↓ |
| 789 | Mentor Teacher Program                             | 1,000,000               | 1,000,000               | -                       | -                       | (1,300,000)             | (1,300,000)             | ↓ |
| 790 | Replace SFRF E-Rate Funding                        | 1,000,000               | 1,000,000               | 500,000                 | 500,000                 | -                       | -                       | ↓ |
| 791 | Implement 2024 House Sub. for SB 387               | 626,500                 | 626,500                 | 184,500                 | 184,500                 | 184,500                 | 184,500                 |   |
| 792 | CTE Transportation                                 | 517,662                 | 517,662                 | -                       | -                       | (1,482,338)             | (1,482,338)             | ↓ |
| 793 | State Board of Education Compensation              | 170,000                 | 170,000                 | -                       | -                       | -                       | -                       |   |
| 794 | Replace E-Rate Transfer from KBOR                  | 95,920                  | -                       | -                       | -                       | -                       | -                       |   |
| 795 | Fall Education Consensus                           | -                       | -                       | (53,387,247)            | (21,309,247)            | (53,387,247)            | (21,309,247)            |   |
| 796 | Childcare Accelerator Grants                       | -                       | -                       | -                       | 2,000,000               | -                       | -                       | ↓ |
| 797 | Teacher Excellence                                 | -                       | -                       | -                       | -                       | (360,693)               | (360,693)               | ↓ |
| 798 | Computer Science Advancement Grants                | -                       | -                       | -                       | -                       | (1,000,000)             | (1,000,000)             | ↓ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |  | <b>Agency</b>        |                         | <b>House</b>            |                         | <b>Senate</b>           |                         |   |
|-----|--|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|
|     |  | <b>SGF</b>           | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        |   |
| 799 | SparkWheel                             | -                    | -                       | -                       | -                       | -                       | (50,000)                | ↓ |
| 800 | Toiletry Kits                          | -                    | -                       | -                       | -                       | 1,800,000               | 1,800,000               | ↑ |
| 801 | <b>Other Changes</b>                   | <b>\$ 106,416</b>    | <b>\$ (100,323,491)</b> | <b>\$ 106,416</b>       | <b>\$ (100,323,491)</b> | <b>\$ 106,416</b>       | <b>\$ (100,323,491)</b> |   |
| 802 | Salaries and Wages                     | 166,248              | 939,068                 | 166,248                 | 939,068                 | 166,248                 | 939,068                 |   |
| 803 | State Aid and Other Assistance Changes | -                    | (107,732,718)           | -                       | (107,732,718)           | -                       | (107,732,718)           |   |
| 804 | Contractual Services                   | 36,213               | 6,434,963               | 36,213                  | 6,434,963               | 36,213                  | 6,434,963               |   |
| 805 | All Other Adjustments                  | (96,045)             | 35,196                  | (96,045)                | 35,196                  | (96,045)                | 35,196                  |   |
| 806 | <b>FY 2027</b>                         | <b>\$ -</b>          | <b>\$ -</b>             | <b>\$ 5,049,971,800</b> | <b>\$ 6,129,223,579</b> | <b>\$ 5,039,971,800</b> | <b>\$ 6,119,223,579</b> | ↓ |
| 807 | <b>Enhancement Request</b>             | <b>\$ -</b>          | <b>\$ -</b>             | <b>\$ 5,049,971,800</b> | <b>\$ 6,129,223,579</b> | <b>\$ 5,039,971,800</b> | <b>\$ 6,119,223,579</b> | ↓ |
| 808 | Additional Special Education State Aid | -                    | -                       | 10,000,000              | 10,000,000              | -                       | -                       | ↓ |
| 809 | Fall Education Consensus               | -                    | -                       | 5,039,971,800           | 6,119,223,579           | 5,039,971,800           | 6,119,223,579           |   |
| 810 | <b>Emporia State University</b>        |                      |                         |                         |                         |                         |                         |   |
| 811 | <b>FY 2025</b>                         | <b>\$ 68,072,341</b> | <b>\$ 149,350,875</b>   | <b>\$ 68,072,341</b>    | <b>\$ 149,350,875</b>   | <b>\$ 68,072,341</b>    | <b>\$ 149,350,875</b>   |   |
| 812 | <b>Approved, FY 2025</b>               | <b>\$ 62,393,874</b> | <b>\$ 142,566,939</b>   | <b>\$ 62,393,874</b>    | <b>\$ 142,566,939</b>   | <b>\$ 62,393,874</b>    | <b>\$ 142,566,939</b>   |   |
| 813 | 2024 SB 28 & HB 2551                   | 58,825,084           | 135,371,217             | 58,825,084              | 135,371,217             | 58,825,084              | 135,371,217             |   |
| 814 | SGF Reappropriation                    | 3,568,790            | 3,568,790               | 3,568,790               | 3,568,790               | 3,568,790               | 3,568,790               |   |
| 815 | EBF Reappropriation                    | -                    | 3,626,932               | -                       | 3,626,932               | -                       | 3,626,932               |   |
| 816 | <b>Other Changes</b>                   | <b>\$ 5,678,467</b>  | <b>\$ 6,783,936</b>     | <b>\$ 5,678,467</b>     | <b>\$ 6,783,936</b>     | <b>\$ 5,678,467</b>     | <b>\$ 6,783,936</b>     |   |
| 817 | DEI Adjustment                         | 1,957,433            | 1,957,433               | 1,957,433               | 1,957,433               | 1,957,433               | 1,957,433               |   |
| 818 | Student Financial Aid                  | 1,227,910            | 1,227,910               | 1,227,910               | 1,227,910               | 1,227,910               | 1,227,910               |   |
| 819 | Need Based Aid                         | 140,917              | 140,917                 | 140,917                 | 140,917                 | 140,917                 | 140,917                 |   |
| 820 | Educational Building Fund              | -                    | 3,745,000               | -                       | 3,745,000               | -                       | 3,745,000               |   |
| 821 | Operating Adjustments                  | 1,144,207            | 1,144,207               | 1,144,207               | 1,144,207               | 1,144,207               | 1,144,207               |   |
| 822 | State Universities Capital Renewal     | 1,208,000            | 1,208,000               | 1,208,000               | 1,208,000               | 1,208,000               | 1,208,000               |   |
| 823 | Capital Projects                       | -                    | (12,365,299)            | -                       | (12,365,299)            | -                       | (12,365,299)            |   |
| 824 | Deferred Maintenance Support Fund      | -                    | 1,386,668               | -                       | 1,386,668               | -                       | 1,386,668               |   |
| 825 | Nursing Building ARPA                  | -                    | 3,606,469               | -                       | 3,606,469               | -                       | 3,606,469               |   |
| 826 | General Fee Fund                       | -                    | 4,716,976               | -                       | 4,716,976               | -                       | 4,716,976               |   |
| 827 | Student Union Debt                     | -                    | (988,013)               | -                       | (988,013)               | -                       | (988,013)               |   |
| 828 | All Other Adjustments                  | -                    | 1,003,668               | -                       | 1,003,668               | -                       | 1,003,668               |   |
| 829 | <b>FY 2026</b>                         | <b>\$ 45,297,963</b> | <b>\$ 116,870,598</b>   | <b>\$ 47,497,963</b>    | <b>\$ 119,070,598</b>   | <b>\$ 46,270,053</b>    | <b>\$ 117,842,688</b>   | ↓ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |   | Agency          |                 | House           |                 | Senate          |                 |   |
|-----|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|
|     |   | SGF             | All Funds       | SGF             | All Funds       | SGF             | All Funds       |   |
| 830 | <b>Approved, FY 2025</b>                      | \$ 58,825,084   | \$ 135,371,217  | \$ 58,825,084   | \$ 135,371,217  | \$ 58,825,084   | \$ 135,371,217  |   |
| 831 | 2024 SB 28 & HB 2551                          | 58,825,084      | 135,371,217     | 58,825,084      | 135,371,217     | 58,825,084      | 135,371,217     |   |
| 832 | <b>Enhancement Request</b>                    | \$ -            | \$ -            | \$ 2,200,000    | \$ 2,200,000    | \$ 2,200,000    | \$ 2,200,000    |   |
| 833 | Legal Expenses                                | -               | -               | 2,200,000       | 2,200,000       | 2,200,000       | 2,200,000       |   |
| 834 | <b>Other Changes</b>                          | \$ (13,527,121) | \$ (18,500,619) | \$ (13,527,121) | \$ (18,500,619) | \$ (14,755,031) | \$ (19,728,529) | ↓ |
| 835 | DEI Adjustment                                | 1,957,433       | 1,957,433       | 1,957,433       | 1,957,433       | 1,957,433       | 1,957,433       |   |
| 836 | Student Financial Aid                         | 1,227,910       | 1,227,910       | 1,227,910       | 1,227,910       | -               | -               | ↓ |
| 837 | Capital Projects                              | -               | (5,643,157)     | -               | (5,643,157)     | -               | (5,643,157)     |   |
| 838 | Deferred Maintenance Support Fund             | -               | 1,386,668       | -               | 1,386,668       | -               | 1,386,668       |   |
| 839 | Student Union Debt                            | (8,100,000)     | (8,100,000)     | (8,100,000)     | (8,100,000)     | (8,100,000)     | (8,100,000)     |   |
| 840 | ESU State Investment Model                    | (9,000,000)     | (9,000,000)     | (9,000,000)     | (9,000,000)     | (9,000,000)     | (9,000,000)     |   |
| 841 | Student Union Fees                            | -               | (988,013)       | -               | (988,013)       | -               | (988,013)       |   |
| 842 | All Other Adjustments                         | 387,536         | 658,540         | 387,536         | 658,540         | 387,536         | 658,540         |   |
| 843 | <b>Fort Hays State University</b>             |                 |                 |                 |                 |                 |                 |   |
| 844 | <b>FY 2025</b>                                | \$ 68,776,375   | \$ 206,786,089  | \$ 68,776,375   | \$ 206,786,089  | \$ 68,776,375   | \$ 206,786,089  |   |
| 845 | <b>Approved, FY 2025</b>                      | \$ 59,309,067   | \$ 195,980,573  | \$ 59,309,067   | \$ 195,980,573  | \$ 59,309,067   | \$ 195,980,573  |   |
| 846 | 2024 SB 28 & HB 2551                          | 59,175,605      | 194,844,211     | 59,175,605      | 194,844,211     | 59,175,605      | 194,844,211     |   |
| 847 | SGF Reappropriation                           | 133,462         | 133,462         | 133,462         | 133,462         | 133,462         | 133,462         |   |
| 848 | EBF Reappropriation                           | -               | 1,002,900       | -               | 1,002,900       | -               | 1,002,900       |   |
| 849 | <b>Other Changes</b>                          | \$ 9,467,308    | \$ 10,805,516   | \$ 9,467,308    | \$ 10,805,516   | \$ 9,467,308    | \$ 10,805,516   |   |
| 850 | Operating Adjustment                          | 1,210,771       | 1,210,771       | 1,210,771       | 1,210,771       | 1,210,771       | 1,210,771       |   |
| 851 | DEI Adjustment                                | 2,047,078       | 2,047,078       | 2,047,078       | 2,047,078       | 2,047,078       | 2,047,078       |   |
| 852 | Student Financial Aid                         | 3,537,490       | 3,537,490       | 3,537,490       | 3,537,490       | 3,537,490       | 3,537,490       |   |
| 853 | Need Based Aid                                | 405,969         | 405,969         | 405,969         | 405,969         | 405,969         | 405,969         |   |
| 854 | Professional Workforce Development            | 750,000         | 750,000         | 750,000         | 750,000         | 750,000         | 750,000         |   |
| 855 | Educational Building Fund                     | -               | 4,700,000       | -               | 4,700,000       | -               | 4,700,000       |   |
| 856 | State Universities Capital Renewal Initiative | 1,516,000       | 1,516,000       | 1,516,000       | 1,516,000       | 1,516,000       | 1,516,000       |   |
| 857 | All Other Adjustments                         | -               | (3,361,792)     | -               | (3,361,792)     | -               | (3,361,792)     |   |
| 858 | <b>FY 2026</b>                                | \$ 50,792,976   | \$ 176,782,775  | \$ 50,792,976   | \$ 176,782,775  | \$ 47,255,486   | \$ 173,245,285  | ↓ |
| 859 | <b>Approved, FY 2025</b>                      | \$ 59,175,605   | \$ 194,844,211  | \$ 59,175,605   | \$ 194,844,211  | \$ 59,175,605   | \$ 194,844,211  |   |
| 860 | 2024 SB 28 & HB 2551                          | 59,175,605      | 194,844,211     | 59,175,605      | 194,844,211     | 59,175,605      | 194,844,211     |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |   | <b>Agency</b>         |                        | <b>House</b>          |                        | <b>Senate</b>          |                        |   |
|-----|---|-----------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|---|
|     |   | <b>SGF</b>            | <b>All Funds</b>       | <b>SGF</b>            | <b>All Funds</b>       | <b>SGF</b>             | <b>All Funds</b>       |   |
| 861 | <b>Other Changes</b>                          | <b>\$ (8,382,629)</b> | <b>\$ (18,061,436)</b> | <b>\$ (8,382,629)</b> | <b>\$ (18,061,436)</b> | <b>\$ (11,920,119)</b> | <b>\$ (21,598,926)</b> | ↓ |
| 862 | DEI Adjustment                                | 2,047,078             | 2,047,078              | 2,047,078             | 2,047,078              | 2,047,078              | 2,047,078              |   |
| 863 | Student Financial Aid                         | 3,537,490             | 3,537,490              | 3,537,490             | 3,537,490              | -                      | -                      | ↓ |
| 864 | Professional Workforce Development            | 750,000               | 750,000                | 750,000               | 750,000                | 750,000                | 750,000                |   |
| 865 | Western Kansas Workforce Development          | (15,000,000)          | (15,000,000)           | (15,000,000)          | (15,000,000)           | (15,000,000)           | (15,000,000)           |   |
| 866 | Forsyth Library Renovation                    | -                     | (9,601,825)            | -                     | (9,601,825)            | -                      | (9,601,825)            |   |
| 867 | All Other Adjustments                         | 282,803               | 205,821                | 282,803               | 205,821                | 282,803                | 205,821                |   |
| 868 | <b>Historical Society</b>                     |                       |                        |                       |                        |                        |                        |   |
| 869 | <b>FY 2025</b>                                | <b>\$ 9,826,971</b>   | <b>\$ 13,100,579</b>   | <b>\$ 8,626,590</b>   | <b>\$ 11,881,798</b>   | <b>\$ 8,626,590</b>    | <b>\$ 11,881,798</b>   |   |
| 870 | <b>Approved, FY 2025</b>                      | <b>\$ 8,626,590</b>   | <b>\$ 11,702,251</b>   | <b>\$ 8,626,590</b>   | <b>\$ 11,702,251</b>   | <b>\$ 8,626,590</b>    | <b>\$ 11,702,251</b>   |   |
| 871 | 2024 SB 28 & HB 2551                          | 8,388,644             | 11,464,305             | 8,388,644             | 11,464,305             | 8,388,644              | 11,464,305             |   |
| 872 | SGF Reappropriation                           | 237,946               | 237,946                | 237,946               | 237,946                | 237,946                | 237,946                |   |
| 873 | <b>Supplemental Request</b>                   | <b>\$ 1,200,381</b>   | <b>\$ 1,218,781</b>    | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>            | <b>\$ -</b>            |   |
| 874 | Open Kansas Museum of History                 | 78,043                | 96,443                 | -                     | -                      | -                      | -                      |   |
| 875 | Open Curtis House                             | 58,379                | 58,379                 | -                     | -                      | -                      | -                      |   |
| 876 | Capitol Tour Guide/Elevator Attendants        | 85,515                | 85,515                 | -                     | -                      | -                      | -                      |   |
| 877 | IT Department Restructure                     | 73,444                | 73,444                 | -                     | -                      | -                      | -                      |   |
| 878 | Kansas Museum of History Capital Improvements | 905,000               | 905,000                | -                     | -                      | -                      | -                      |   |
| 879 | <b>Other Changes</b>                          | <b>\$ -</b>           | <b>\$ 179,547</b>      | <b>\$ -</b>           | <b>\$ 179,547</b>      | <b>\$ -</b>            | <b>\$ 179,547</b>      |   |
| 880 | Federal Historical Preservation Grant-in-Aid  | -                     | 169,325                | -                     | 169,325                | -                      | 169,325                |   |
| 881 | All Other Adjustments                         | -                     | 10,222                 | -                     | 10,222                 | -                      | 10,222                 |   |
| 882 | <b>FY 2026</b>                                | <b>\$ 6,696,698</b>   | <b>\$ 10,355,368</b>   | <b>\$ 5,452,502</b>   | <b>\$ 8,979,085</b>    | <b>\$ 5,452,502</b>    | <b>\$ 8,979,085</b>    |   |
| 883 | <b>Approved, FY 2025</b>                      | <b>\$ 8,388,644</b>   | <b>\$ 11,464,305</b>   | <b>\$ 8,388,644</b>   | <b>\$ 11,464,305</b>   | <b>\$ 8,388,644</b>    | <b>\$ 11,464,305</b>   |   |
| 884 | 2024 SB 28 & HB 2551                          | 8,388,644             | 11,464,305             | 8,388,644             | 11,464,305             | 8,388,644              | 11,464,305             |   |
| 885 | <b>Enhancement Request</b>                    | <b>\$ 1,330,489</b>   | <b>\$ 1,462,576</b>    | <b>\$ 86,293</b>      | <b>\$ 86,293</b>       | <b>\$ 86,293</b>       | <b>\$ 86,293</b>       |   |
| 886 | Open Kansas Museum of History                 | 295,834               | 352,921                | -                     | -                      | -                      | -                      |   |
| 887 | Open Curtis House                             | 103,581               | 103,581                | -                     | -                      | -                      | -                      |   |
| 888 | Capitol Tour Guide/Elevator Attendants        | 86,293                | 86,293                 | 86,293                | 86,293                 | 86,293                 | 86,293                 |   |
| 889 | IT Department Restructure                     | 92,387                | 92,387                 | -                     | -                      | -                      | -                      |   |
| 890 | Capital Improvement Emergency Repair          | 250,000               | 250,000                | -                     | -                      | -                      | -                      |   |
| 891 | Grinter Place Open Year-Round                 | 61,854                | 61,854                 | -                     | -                      | -                      | -                      |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |   | <b>Agency</b>         |                       | <b>House</b>          |                       | <b>Senate</b>         |                         |
|-----|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
|     |   | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>        |
| 892 | Mobile Shelving Unit Repair                   | 302,500               | 302,500               | -                     | -                     | -                     | -                       |
| 893 | Grinter Place ADA and Visitor Parking         | 128,040               | 203,040               | -                     | -                     | -                     | -                       |
| 894 | Declaration of Independence 250th Celebration | 10,000                | 10,000                | -                     | -                     | -                     | -                       |
| 895 | <b>Other Changes</b>                          | <b>\$ (3,022,435)</b> | <b>\$ (2,571,513)</b> | <b>\$ (3,022,435)</b> | <b>\$ (2,571,513)</b> | <b>\$ (3,022,435)</b> | <b>\$ (2,571,513)</b>   |
| 896 | Capital Improvements                          | (3,060,000)           | (2,945,000)           | (3,060,000)           | (2,945,000)           | (3,060,000)           | (2,945,000)             |
| 897 | All Other Adjustments                         | 37,565                | 373,487               | 37,565                | 373,487               | 37,565                | 373,487                 |
| 898 | <b>Kansas State University</b>                |                       |                       |                       |                       |                       |                         |
| 899 | <b>FY 2025</b>                                | <b>\$ 204,340,462</b> | <b>\$ 810,286,329</b> | <b>\$ 201,240,462</b> | <b>\$ 807,186,329</b> | <b>\$ 201,240,462</b> | <b>\$ 807,186,329</b>   |
| 900 | <b>Approved, FY 2025</b>                      | <b>\$ 184,171,679</b> | <b>\$ 699,161,092</b> | <b>\$ 184,171,679</b> | <b>\$ 699,161,092</b> | <b>\$ 184,171,679</b> | <b>\$ 699,161,092</b>   |
| 901 | 2024 SB 28 & HB 2551                          | 170,439,893           | 673,449,648           | 170,439,893           | 673,449,648           | 170,439,893           | 673,449,648             |
| 902 | SGF Reappropriation                           | 13,731,786            | 13,731,786            | 13,731,786            | 13,731,786            | 13,731,786            | 13,731,786              |
| 903 | EBF Reappropriation                           | -                     | 11,979,658            | -                     | 11,979,658            | -                     | 11,979,658              |
| 904 | <b>Supplemental Request</b>                   | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ (3,100,000)</b> | <b>\$ (3,100,000)</b> | <b>\$ (3,100,000)</b> | <b>\$ (3,100,000)</b>   |
| 905 | Debt Service Shift                            | -                     | -                     | (3,100,000)           | (3,100,000)           | (3,100,000)           | (3,100,000)             |
| 906 | <b>Other Changes</b>                          | <b>\$ 20,168,783</b>  | <b>\$ 111,125,237</b> | <b>\$ 20,168,783</b>  | <b>\$ 111,125,237</b> | <b>\$ 20,168,783</b>  | <b>\$ 111,125,237</b>   |
| 907 | Operating Adjustment                          | 2,340,909             | 2,340,909             | 2,340,909             | 2,340,909             | 2,340,909             | 2,340,909               |
| 908 | DEI Adjustment                                | 6,398,487             | 6,398,487             | 6,398,487             | 6,398,487             | 6,398,487             | 6,398,487               |
| 909 | Student Financial Aid                         | 3,949,980             | 3,949,980             | 3,949,980             | 3,949,980             | 3,949,980             | 3,949,980               |
| 910 | Need Based Aid                                | 453,307               | 453,307               | 453,307               | 453,307               | 453,307               | 453,307                 |
| 911 | Educational Building Fund                     | -                     | 18,537,000            | -                     | 18,537,000            | -                     | 18,537,000              |
| 912 | Deferred Maintenance Support                  | -                     | 7,150,000             | -                     | 7,150,000             | -                     | 7,150,000               |
| 913 | Federal Research Awards                       | -                     | 8,554,276             | -                     | 8,554,276             | -                     | 8,554,276               |
| 914 | Ag Innovation                                 | -                     | 41,300,000            | -                     | 41,300,000            | -                     | 41,300,000              |
| 915 | Demolition Transfer                           | 800,000               | 800,000               | 800,000               | 800,000               | 800,000               | 800,000                 |
| 916 | College of Agriculture                        | -                     | 12,108,512            | -                     | 12,108,512            | -                     | 12,108,512              |
| 917 | State Capital Renewal                         | 5,980,000             | 5,980,000             | 5,980,000             | 5,980,000             | 5,980,000             | 5,980,000               |
| 918 | Animal Diagnostic Lab                         | 250,000               | 250,000               | 250,000               | 250,000               | 250,000               | 250,000                 |
| 919 | All Other Adjustments                         | (3,900)               | 3,302,766             | (3,900)               | 3,302,766             | (3,900)               | 3,302,766               |
| 920 | <b>FY 2026</b>                                | <b>\$ 152,601,999</b> | <b>\$ 738,805,040</b> | <b>\$ 149,501,999</b> | <b>\$ 735,705,040</b> | <b>\$ 145,552,019</b> | <b>\$ 731,755,060</b> ↓ |
| 921 | <b>Approved, FY 2025</b>                      | <b>\$ 170,439,893</b> | <b>\$ 673,449,648</b> | <b>\$ 170,439,893</b> | <b>\$ 673,449,648</b> | <b>\$ 170,439,893</b> | <b>\$ 673,449,648</b>   |
| 922 | 2024 SB 28 & HB 2551                          | 170,439,893           | 673,449,648           | 170,439,893           | 673,449,648           | 170,439,893           | 673,449,648             |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |                                       | Agency          |                | House           |                | Senate          |                |   |
|-----|---------------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|---|
|     |                                       | SGF             | All Funds      | SGF             | All Funds      | SGF             | All Funds      |   |
| 923 | <b>Enhancement Request</b>            | \$ -            | \$ -           | \$ (3,100,000)  | \$ (3,100,000) | \$ (3,100,000)  | \$ (3,100,000) |   |
| 924 | Debt Service Shift                    | -               | -              | (3,100,000)     | (3,100,000)    | (3,100,000)     | (3,100,000)    |   |
| 925 | <b>Other Changes</b>                  | \$ (17,837,894) | \$ 65,355,392  | \$ (17,837,894) | \$ 65,355,392  | \$ (21,787,874) | \$ 61,405,412  | ↓ |
| 926 | DEI Adjustment                        | 6,398,487       | 6,398,487      | 6,398,487       | 6,398,487      | 6,398,487       | 6,398,487      |   |
| 927 | Student Financial Aid                 | 3,949,980       | 3,949,980      | 3,949,980       | 3,949,980      | -               | -              | ↓ |
| 928 | General Fee Fund                      | -               | 6,019,806      | -               | 6,019,806      | -               | 6,019,806      |   |
| 929 | Federal Research Awards               | -               | 7,594,782      | -               | 7,594,782      | -               | 7,594,782      |   |
| 930 | Housing Projects                      | -               | 16,223,258     | -               | 16,223,258     | -               | 16,223,258     |   |
| 931 | Deferred Maintenance Projects         | -               | 11,700,000     | -               | 11,700,000     | -               | 11,700,000     |   |
| 932 | College of Agriculture                | -               | (12,500,000)   | -               | (12,500,000)   | -               | (12,500,000)   |   |
| 933 | KSU Ag Innovation                     | (25,000,000)    | (25,000,000)   | (25,000,000)    | (25,000,000)   | (25,000,000)    | (25,000,000)   |   |
| 934 | Central Immersive Training Hub        | (3,950,000)     | (3,950,000)    | (3,950,000)     | (3,950,000)    | (3,950,000)     | (3,950,000)    |   |
| 935 | Biosecurity Research                  | (8,400)         | (8,400)        | (8,400)         | (8,400)        | (8,400)         | (8,400)        |   |
| 936 | Ag Innovation and R&R                 | -               | 53,112,954     | -               | 53,112,954     | -               | 53,112,954     |   |
| 937 | All Other Adjustments                 | 772,039         | 1,814,525      | 772,039         | 1,814,525      | 772,039         | 1,814,525      |   |
| 938 | <b>Kansas State University--ESARP</b> |                 |                |                 |                |                 |                |   |
| 939 | <b>FY 2025</b>                        | \$ 61,872,405   | \$ 181,195,949 | \$ 61,872,405   | \$ 181,195,949 | \$ 61,872,405   | \$ 181,195,949 |   |
| 940 | <b>Approved, FY 2025</b>              | \$ 58,904,053   | \$ 167,710,318 | \$ 58,904,053   | \$ 167,710,318 | \$ 58,904,053   | \$ 167,710,318 |   |
| 941 | 2024 SB 28 & HB 2551                  | 58,904,053      | 167,710,318    | 58,904,053      | 167,710,318    | 58,904,053      | 167,710,318    |   |
| 942 | <b>Other Changes</b>                  | \$ 2,968,352    | \$ 13,485,631  | \$ 2,968,352    | \$ 13,485,631  | \$ 2,968,352    | \$ 13,485,631  |   |
| 943 | DEI Adjustment                        | 2,968,352       | 2,968,352      | 2,968,352       | 2,968,352      | 2,968,352       | 2,968,352      |   |
| 944 | Research and Salaries                 | -               | 2,189,636      | -               | 2,189,636      | -               | 2,189,636      |   |
| 945 | Grants and Research                   | -               | 8,281,205      | -               | 8,281,205      | -               | 8,281,205      |   |
| 946 | All Other Adjustments                 | -               | 46,438         | -               | 46,438         | -               | 46,438         |   |
| 947 | <b>FY 2026</b>                        | \$ 62,240,180   | \$ 181,877,868 | \$ 62,240,180   | \$ 185,377,868 | \$ 63,281,646   | \$ 182,583,270 | ↓ |
| 948 | <b>Approved, FY 2025</b>              | \$ 58,904,053   | \$ 167,710,318 | \$ 58,904,053   | \$ 167,710,318 | \$ 58,904,053   | \$ 167,710,318 |   |
| 949 | 2024 SB 28 & HB 2551                  | 58,904,053      | 167,710,318    | 58,904,053      | 167,710,318    | 58,904,053      | 167,710,318    |   |
| 950 | <b>Enhancement Request</b>            | \$ -            | \$ -           | \$ -            | \$ 3,500,000   | \$ -            | \$ 3,500,000   |   |
| 951 | KSU 105                               | -               | -              | -               | 3,500,000      | -               | 3,500,000      |   |
| 952 | <b>Other Changes</b>                  | \$ 3,336,127    | \$ 14,167,550  | \$ 3,336,127    | \$ 14,167,550  | \$ 4,377,593    | \$ 11,372,952  | ↓ |
| 953 | DEI Adjustment                        | 2,968,352       | 2,968,352      | 2,968,352       | 2,968,352      | 2,968,352       | 2,968,352      |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|     |   | <b>Agency</b>        |                      | <b>House</b>         |                      | <b>Senate</b>        |                      |   |
|-----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
|     |   | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     |   |
| 954 | Research and Salaries                   | -                    | 2,536,608            | -                    | 2,536,608            | -                    | 2,536,608            |   |
| 955 | Grants and Research                     | -                    | 8,327,848            | -                    | 8,327,848            | -                    | 8,327,848            |   |
| 956 | Wildfire Suppression                    | -                    | -                    | -                    | -                    | 1,041,466            | 1,041,466            | ↑ |
| 957 | EDIF Global - KSU 105                   | -                    | -                    | -                    | -                    | -                    | (3,500,000)          | ↓ |
| 958 | EDIF Global - Ag Experiment Station     | -                    | -                    | -                    | -                    | -                    | (336,064)            | ↓ |
| 959 | All Other Adjustments                   | 367,775              | 334,742              | 367,775              | 334,742              | 367,775              | 334,742              |   |
| 960 | <b>KSU--Veterinary Medical Center</b>   |                      |                      |                      |                      |                      |                      |   |
| 961 | <b>FY 2025</b>                          | <b>\$ 18,197,431</b> | <b>\$ 83,985,676</b> | <b>\$ 18,197,431</b> | <b>\$ 83,985,676</b> | <b>\$ 18,197,431</b> | <b>\$ 83,985,676</b> |   |
| 962 | <b>Approved, FY 2025</b>                | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> |   |
| 963 | 2024 SB 28 & HB 2551                    | 17,331,362           | 69,790,425           | 17,331,362           | 69,790,425           | 17,331,362           | 69,790,425           |   |
| 964 | <b>Other Changes</b>                    | <b>\$ 866,069</b>    | <b>\$ 14,195,251</b> | <b>\$ 866,069</b>    | <b>\$ 14,195,251</b> | <b>\$ 866,069</b>    | <b>\$ 14,195,251</b> |   |
| 965 | DEI Adjustment                          | 866,069              | 866,069              | 866,069              | 866,069              | 866,069              | 866,069              |   |
| 966 | Mosier Hall Animal Suite                | -                    | 5,909,053            | -                    | 5,909,053            | -                    | 5,909,053            |   |
| 967 | Veterinary Hospital Staff and Equipment | -                    | 5,113,184            | -                    | 5,113,184            | -                    | 5,113,184            |   |
| 968 | Federal Research Awards                 | -                    | 1,566,047            | -                    | 1,566,047            | -                    | 1,566,047            |   |
| 969 | Administrative Adjustments              | -                    | (145,504)            | -                    | (145,504)            | -                    | (145,504)            |   |
| 970 | Faculty of Distinction Fund             | -                    | (5,199)              | -                    | (5,199)              | -                    | (5,199)              |   |
| 971 | All Other Adjustments                   | -                    | 891,601              | -                    | 891,601              | -                    | 891,601              |   |
| 972 | <b>FY 2026</b>                          | <b>\$ 18,309,008</b> | <b>\$ 78,167,643</b> | <b>\$ 20,309,008</b> | <b>\$ 80,167,643</b> | <b>\$ 20,309,008</b> | <b>\$ 80,167,643</b> |   |
| 973 | <b>Approved, FY 2025</b>                | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> | <b>\$ 17,331,362</b> | <b>\$ 69,790,425</b> |   |
| 974 | 2024 SB 28 & HB 2551                    | 17,331,362           | 69,790,425           | 17,331,362           | 69,790,425           | 17,331,362           | 69,790,425           |   |
| 975 | <b>Enhancement Request</b>              | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 2,000,000</b>  | <b>\$ 2,000,000</b>  | <b>\$ 2,000,000</b>  | <b>\$ 2,000,000</b>  |   |
| 976 | Operating Adjustment Vet Med            | -                    | -                    | 2,000,000            | 2,000,000            | 2,000,000            | 2,000,000            |   |
| 977 | <b>Other Changes</b>                    | <b>\$ 977,646</b>    | <b>\$ 8,377,218</b>  | <b>\$ 977,646</b>    | <b>\$ 8,377,218</b>  | <b>\$ 977,646</b>    | <b>\$ 8,377,218</b>  |   |
| 978 | DEI Adjustment                          | 866,069              | 866,069              | 866,069              | 866,069              | 866,069              | 866,069              |   |
| 979 | Veterinary Hospital Staff and Equipment | -                    | 5,006,056            | -                    | 5,006,056            | -                    | 5,006,056            |   |
| 980 | Federal Research Awards                 | -                    | 1,566,094            | -                    | 1,566,094            | -                    | 1,566,094            |   |
| 981 | Administrative Adjustments              | -                    | (90,529)             | -                    | (90,529)             | -                    | (90,529)             |   |
| 982 | Faculty of Distinction Fund             | -                    | (5,116)              | -                    | (5,116)              | -                    | (5,116)              |   |
| 983 | GHI Increases and Commodities           | -                    | 923,067              | -                    | 923,067              | -                    | 923,067              |   |
| 984 | All Other Adjustments                   | 111,577              | 111,577              | 111,577              | 111,577              | 111,577              | 111,577              |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|  | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |
|--|---------------|------------------|---------------|------------------|---------------|------------------|
|  | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |
| 985 <b>Pittsburg State University</b>            |               |                  |               |                  |               |                  |
| 986 <b>FY 2025</b>                               | \$ 65,261,830 | \$ 165,783,599   | \$ 65,261,830 | \$ 165,783,599   | \$ 65,261,830 | \$ 165,783,599   |
| 987 <b>Approved, FY 2025</b>                     | \$ 58,281,396 | \$ 140,837,833   | \$ 58,281,396 | \$ 140,837,833   | \$ 58,281,396 | \$ 140,837,833   |
| 988 2024 SB 28 & HB 2551                         | 50,830,101    | 124,999,829      | 50,830,101    | 124,999,829      | 50,830,101    | 124,999,829      |
| 989 SGF Reappropriation                          | 7,451,295     | 7,451,295        | 7,451,295     | 7,451,295        | 7,451,295     | 7,451,295        |
| 990 EBF Reappropriation                          | -             | 8,386,709        | -             | 8,386,709        | -             | 8,386,709        |
| 991 <b>Other Changes</b>                         | \$ 6,980,434  | \$ 24,945,766    | \$ 6,980,434  | \$ 24,945,766    | \$ 6,980,434  | \$ 24,945,766    |
| 992 DEI Adjustment                               | 2,323,928     | 2,323,928        | 2,323,928     | 2,323,928        | 2,323,928     | 2,323,928        |
| 993 Student Financial Aid                        | 1,818,970     | 1,818,970        | 1,818,970     | 1,818,970        | 1,818,970     | 1,818,970        |
| 994 Need Based Aid                               | 208,748       | 208,748          | 208,748       | 208,748          | 208,748       | 208,748          |
| 995 Educational Building Fund                    | -             | 4,576,000        | -             | 4,576,000        | -             | 4,576,000        |
| 996 Operating Adjustments                        | 1,152,788     | 1,152,788        | 1,152,788     | 1,152,788        | 1,152,788     | 1,152,788        |
| 997 State Universities Capital Renewal           | 1,476,000     | 1,476,000        | 1,476,000     | 1,476,000        | 1,476,000     | 1,476,000        |
| 998 Federal ARPA Fund Increase                   | -             | 3,122,684        | -             | 3,122,684        | -             | 3,122,684        |
| 999 PSU Grants and Scholarships                  | -             | 2,875,637        | -             | 2,875,637        | -             | 2,875,637        |
| 1000 Deferred Maintenance Support                | -             | 5,739,484        | -             | 5,739,484        | -             | 5,739,484        |
| 1001 All Other Adjustments                       | -             | 1,651,527        | -             | 1,651,527        | -             | 1,651,527        |
| 1002 <b>FY 2026</b>                              | \$ 52,823,480 | \$ 124,456,808   | \$ 52,823,480 | \$ 124,456,808   | \$ 51,004,510 | \$ 122,637,838 ↓ |
| 1003 <b>Approved, FY 2025</b>                    | \$ 50,830,101 | \$ 124,999,829   | \$ 50,830,101 | \$ 124,999,829   | \$ 50,830,101 | \$ 124,999,829   |
| 1004 2024 SB 28 & HB 2551                        | 50,830,101    | 124,999,829      | 50,830,101    | 124,999,829      | 50,830,101    | 124,999,829      |
| 1005 <b>Other Changes</b>                        | \$ 1,993,379  | \$ (543,021)     | \$ 1,993,379  | \$ (543,021)     | \$ 174,409    | \$ (2,361,991) ↓ |
| 1006 DEI Adjustment                              | 2,323,928     | 2,323,928        | 2,323,928     | 2,323,928        | 2,323,928     | 2,323,928        |
| 1007 Student Financial Aid                       | 1,818,970     | 1,818,970        | 1,818,970     | 1,818,970        | -             | - ↓              |
| 1008 PSU Grants and Scholarships                 | -             | 2,978,190        | -             | 2,978,190        | -             | 2,978,190        |
| 1009 American Center for Reading                 | (2,000,000)   | (2,000,000)      | (2,000,000)   | (2,000,000)      | (2,000,000)   | (2,000,000)      |
| 1010 Block 22/ Gorilla Rising                    | -             | (2,500,000)      | -             | (2,500,000)      | -             | (2,500,000)      |
| 1011 STEM Ecosystem                              | -             | (2,621,878)      | -             | (2,621,878)      | -             | (2,621,878)      |
| 1012 Community Health Center of Southeast Kansas | -             | (406,691)        | -             | (406,691)        | -             | (406,691)        |
| 1013 All Other Adjustments                       | (149,519)     | (135,540)        | (149,519)     | (135,540)        | (149,519)     | (135,540)        |
| 1014 <b>School for the Blind</b>                 |               |                  |               |                  |               |                  |
| 1015 <b>FY 2025</b>                              | \$ 8,363,172  | \$ 14,168,463    | \$ 8,321,434  | \$ 14,126,725    | \$ 8,363,172  | \$ 14,168,463 ↑  |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |                                | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |
|------|--------------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
|      |                                | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |
| 1016 | <b>Approved, FY 2025</b>       | \$ 8,321,434  | \$ 14,925,260    | \$ 8,321,434  | \$ 14,925,260    | \$ 8,321,434  | \$ 14,925,260    |
| 1017 | 2024 SB 28 & HB 2551           | 8,321,434     | 14,925,260       | 8,321,434     | 14,925,260       | 8,321,434     | 14,925,260       |
| 1018 | <b>Supplemental Request</b>    | \$ 41,738     | \$ 41,738        | \$ -          | \$ -             | \$ -          | \$ -             |
| 1019 | SGF Reappropriation Request    | 41,738        | 41,738           | -             | -                | -             | -                |
| 1020 | <b>Other Changes</b>           | \$ -          | \$ (798,535)     | \$ -          | \$ (798,535)     | \$ 41,738     | \$ (756,797)     |
| 1021 | SGF Reappropriation Request    | -             | -                | -             | -                | 41,738        | 41,738           |
| 1022 | All Other Adjustments          | -             | (798,535)        | -             | (798,535)        | -             | (798,535)        |
| 1023 | <b>FY 2026</b>                 | \$ 8,304,422  | \$ 14,759,033    | \$ 8,304,422  | \$ 14,239,621    | \$ 8,304,422  | \$ 14,239,621    |
| 1024 | <b>Approved, FY 2025</b>       | \$ 8,321,434  | \$ 14,925,260    | \$ 8,321,434  | \$ 14,925,260    | \$ 8,321,434  | \$ 14,925,260    |
| 1025 | 2024 SB 28 & HB 2551           | 8,321,434     | 14,925,260       | 8,321,434     | 14,925,260       | 8,321,434     | 14,925,260       |
| 1026 | <b>Enhancement Request</b>     | \$ -          | \$ 969,412       | \$ -          | \$ 450,000       | \$ -          | \$ 450,000       |
| 1027 | Rehab and Repair Base Increase | -             | 49,412           | -             | -                | -             | -                |
| 1028 | Abate Hazardous Material       | -             | 180,000          | -             | 180,000          | -             | 180,000          |
| 1029 | New Campus Service Gas Line    | -             | 270,000          | -             | 270,000          | -             | 270,000          |
| 1030 | Renovate Pre-K/Infant Area     | -             | 470,000          | -             | -                | -             | -                |
| 1031 | <b>Other Changes</b>           | \$ (17,012)   | \$ (1,135,639)   | \$ (17,012)   | \$ (1,135,639)   | \$ (17,012)   | \$ (1,135,639)   |
| 1032 | Capital Improvements           | -             | (889,994)        | -             | (889,994)        | -             | (889,994)        |
| 1033 | Salaries and Wages             | 472,145       | 672,469          | 472,145       | 672,469          | 472,145       | 672,469          |
| 1034 | Contractual Services           | (389,350)     | (877,246)        | (389,350)     | (877,246)        | (389,350)     | (877,246)        |
| 1035 | All Other Adjustments          | (99,807)      | (40,868)         | (99,807)      | (40,868)         | (99,807)      | (40,868)         |
| 1036 | <b>School for the Deaf</b>     |               |                  |               |                  |               |                  |
| 1037 | <b>FY 2025</b>                 | \$ 12,113,018 | \$ 16,804,629    | \$ 12,113,018 | \$ 16,804,629    | \$ 12,113,018 | \$ 16,804,629    |
| 1038 | <b>Approved, FY 2025</b>       | \$ 12,113,018 | \$ 17,890,613    | \$ 12,113,018 | \$ 17,890,613    | \$ 12,113,018 | \$ 17,890,613    |
| 1039 | 2024 SB 28 & HB 2551           | 11,956,854    | 17,734,449       | 11,956,854    | 17,734,449       | 11,956,854    | 17,734,449       |
| 1040 | SGF Reappropriation            | 156,164       | 156,164          | 156,164       | 156,164          | 156,164       | 156,164          |
| 1041 | <b>Supplemental Request</b>    | \$ -          | \$ -             | \$ -          | \$ -             | \$ -          | \$ -             |
| 1042 | Language Assessment Program    | -             | -                | -             | -                | -             | -                |
| 1043 | <b>Other Changes</b>           | \$ -          | \$ (1,085,984)   | \$ -          | \$ (1,085,984)   | \$ -          | \$ (1,085,984)   |
| 1044 | Salaries and Wages             | (845,235)     | (1,116,845)      | (845,235)     | (1,116,845)      | (845,235)     | (1,116,845)      |
| 1045 | Contractual Services           | 908,239       | 159,765          | 908,239       | 159,765          | 908,239       | 159,765          |
| 1046 | All Other Adjustments          | (63,004)      | (128,904)        | (63,004)      | (128,904)        | (63,004)      | (128,904)        |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |                                  | Agency        |               | House         |               | Senate        |               |   |
|------|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---|
|      |                                  | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds     |   |
| 1047 | <b>FY 2026</b>                   | \$ 12,350,669 | \$ 17,796,601 | \$ 12,350,669 | \$ 17,740,953 | \$ 12,350,669 | \$ 17,740,953 |   |
| 1048 | <b>Approved, FY 2025</b>         | \$ 11,956,854 | \$ 17,734,449 | \$ 11,956,854 | \$ 17,734,449 | \$ 11,956,854 | \$ 17,734,449 |   |
| 1049 | 2024 SB 28 & HB 2551             | 11,956,854    | 17,734,449    | 11,956,854    | 17,734,449    | 11,956,854    | 17,734,449    |   |
| 1050 | <b>Enhancement Request</b>       | \$ -          | \$ 765,648    | \$ -          | \$ 710,000    | \$ -          | \$ 710,000    |   |
| 1051 | Rehab and Repair Base Increase   | -             | 55,648        | -             | -             | -             | -             |   |
| 1052 | Abate Hazardous Material         | -             | 90,000        | -             | 90,000        | -             | 90,000        |   |
| 1053 | Utility Tunnel Repairs           | -             | 200,000       | -             | 200,000       | -             | 200,000       |   |
| 1054 | New Gas Service Line             | -             | 70,000        | -             | 70,000        | -             | 70,000        |   |
| 1055 | Roof Replacement                 | -             | 350,000       | -             | 350,000       | -             | 350,000       |   |
| 1056 | <b>Other Changes</b>             | \$ 393,815    | \$ (703,496)  | \$ 393,815    | \$ (703,496)  | \$ 393,815    | \$ (703,496)  |   |
| 1057 | Salaries and Wages               | (309,973)     | (579,412)     | (309,973)     | (579,412)     | (309,973)     | (579,412)     |   |
| 1058 | Contractual Services             | 766,792       | 177,474       | 766,792       | 177,474       | 766,792       | 177,474       |   |
| 1059 | All Other Adjustments            | (63,004)      | (301,558)     | (63,004)      | (301,558)     | (63,004)      | (301,558)     |   |
| 1060 | <b>State Library</b>             |               |               |               |               |               |               |   |
| 1061 | <b>FY 2025</b>                   | \$ 5,241,710  | \$ 7,353,638  | \$ 5,241,710  | \$ 7,353,638  | \$ 5,241,710  | \$ 7,353,638  |   |
| 1062 | <b>Approved, FY 2025</b>         | \$ 5,241,710  | \$ 7,420,282  | \$ 5,241,710  | \$ 7,420,282  | \$ 5,241,710  | \$ 7,420,282  |   |
| 1063 | 2024 SB 28 & HB 2551             | 5,078,388     | 7,256,960     | 5,078,388     | 7,256,960     | 5,078,388     | 7,256,960     |   |
| 1064 | SGF Reappropriation              | 163,322       | 163,322       | 163,322       | 163,322       | 163,322       | 163,322       |   |
| 1065 | <b>Other Changes</b>             | \$ -          | \$ (66,644)   | \$ -          | \$ (66,644)   | \$ -          | \$ (66,644)   |   |
| 1066 | Federal LSTA Fund                | -             | (59,642)      | -             | (59,642)      | -             | (59,642)      |   |
| 1067 | Reappropriation Lapse            | -             | -             | -             | -             | -             | -             |   |
| 1068 | All Other Adjustments            | -             | (7,002)       | -             | (7,002)       | -             | (7,002)       |   |
| 1069 | <b>FY 2026</b>                   | \$ 5,842,409  | \$ 7,956,440  | \$ 4,608,760  | \$ 6,722,791  | \$ 5,094,760  | \$ 7,208,791  | ↑ |
| 1070 | <b>Approved, FY 2025</b>         | \$ 5,078,388  | \$ 7,256,960  | \$ 5,078,388  | \$ 7,256,960  | \$ 5,078,388  | \$ 7,256,960  |   |
| 1071 | 2024 SB 28 & HB 2551             | 5,078,388     | 7,256,960     | 5,078,388     | 7,256,960     | 5,078,388     | 7,256,960     |   |
| 1072 | <b>Enhancement Request</b>       | \$ 747,649    | \$ 747,649    | \$ (486,000)  | \$ (486,000)  | \$ -          | \$ -          | ↑ |
| 1073 | State Grants-in-Aid to Libraries | 747,649       | 747,649       | (486,000)     | (486,000)     | -             | -             | ↑ |
| 1074 | <b>Other Changes</b>             | \$ 16,372     | \$ (48,169)   | \$ 16,372     | \$ (48,169)   | \$ 16,372     | \$ (48,169)   |   |
| 1075 | Federal LSTA Fund                | -             | (59,642)      | -             | (59,642)      | -             | (59,642)      |   |
| 1076 | All Other Adjustments            | 16,372        | 11,473        | 16,372        | 11,473        | 16,372        | 11,473        |   |
| 1077 | <b>University of Kansas</b>      |               |               |               |               |               |               |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |                                    | Agency         |                  | House          |                  | Senate         |                  |   |
|------|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|---|
|      |                                    | SGF            | All Funds        | SGF            | All Funds        | SGF            | All Funds        |   |
| 1078 | <b>FY 2025</b>                     | \$ 201,399,836 | \$ 1,160,698,272 | \$ 200,639,027 | \$ 1,160,698,272 | \$ 200,639,027 | \$ 1,159,937,463 | ↓ |
| 1079 | <b>Approved, FY 2025</b>           | \$ 180,760,794 | \$ 987,230,002   | \$ 180,760,794 | \$ 987,230,002   | \$ 180,760,794 | \$ 987,230,002   |   |
| 1080 | 2024 SB 28 & HB 2551               | 175,284,357    | 963,372,875      | 175,284,357    | 963,372,875      | 175,284,357    | 963,372,875      |   |
| 1081 | SGF Reappropriation                | 5,476,437      | 5,476,437        | 5,476,437      | 5,476,437        | 5,476,437      | 5,476,437        |   |
| 1082 | EBF Reappropriation                | -              | 18,380,690       | -              | 18,380,690       | -              | 18,380,690       |   |
| 1083 | <b>Supplemental Request</b>        | \$ -           | \$ -             | \$ -           | \$ 760,809       | \$ -           | \$ 760,809       |   |
| 1084 | Reappropriation Lapse              | -              | -                | -              | 760,809          | -              | 760,809          |   |
| 1085 | <b>Other Changes</b>               | \$ 20,639,042  | \$ 173,468,270   | \$ 19,878,233  | \$ 172,707,461   | \$ 19,878,233  | \$ 171,946,652   | ↓ |
| 1086 | ARPA Funds                         | -              | (42,487,549)     | -              | (42,487,549)     | -              | (42,487,549)     |   |
| 1087 | Salaries and Wages                 | -              | 40,776,542       | -              | 40,776,542       | -              | 40,776,542       |   |
| 1088 | Operating Adjustment               | 2,339,922      | 2,339,922        | 2,339,922      | 2,339,922        | 2,339,922      | 2,339,922        |   |
| 1089 | DEI Adjustment                     | 8,355,533      | 8,355,533        | 8,355,533      | 8,355,533        | 8,355,533      | 8,355,533        |   |
| 1090 | Student Financial Aid              | 4,099,160      | 4,099,160        | 4,099,160      | 4,099,160        | 4,099,160      | 4,099,160        |   |
| 1091 | Need Based Aid                     | 470,427        | 470,427          | 470,427        | 470,427          | 470,427        | 470,427          |   |
| 1092 | Educational Building Fund          | -              | 16,659,000       | -              | 16,659,000       | -              | 16,659,000       |   |
| 1093 | State Universities Capital Renewal | 5,374,000      | 5,374,000        | 5,374,000      | 5,374,000        | 5,374,000      | 5,374,000        |   |
| 1094 | Capital Improvement Projects       | -              | 105,290,650      | -              | 105,290,650      | -              | 105,290,650      |   |
| 1095 | Housing Projects                   | -              | 3,307,457        | -              | 3,307,457        | -              | 3,307,457        |   |
| 1096 | Reappropriation Lapse              | -              | -                | (760,809)      | (760,809)        | (760,809)      | (760,809)        |   |
| 1097 | ARPA Global Deletion               | -              | -                | -              | -                | -              | (760,809)        | ↓ |
| 1098 | All Other Adjustments              | -              | 29,283,128       | -              | 29,283,128       | -              | 29,283,128       |   |
| 1099 | <b>FY 2026</b>                     | \$ 188,805,957 | \$ 1,003,983,648 | \$ 188,805,957 | \$ 1,003,983,648 | \$ 184,706,797 | \$ 999,884,488   | ↓ |
| 1100 | <b>Approved, FY 2025</b>           | \$ 175,284,357 | \$ 963,372,875   | \$ 175,284,357 | \$ 963,372,875   | \$ 175,284,357 | \$ 963,372,875   |   |
| 1101 | 2024 SB 28 & HB 2551               | 175,284,357    | 963,372,875      | 175,284,357    | 963,372,875      | 175,284,357    | 963,372,875      |   |
| 1102 | <b>Other Changes</b>               | \$ 13,521,600  | \$ 40,610,773    | \$ 13,521,600  | \$ 40,610,773    | \$ 9,422,440   | \$ 36,511,613    | ↓ |
| 1103 | ARPA Funds                         | -              | (53,000,000)     | -              | (53,000,000)     | -              | (53,000,000)     |   |
| 1104 | Salaries and Wages                 | -              | 41,377,317       | -              | 41,377,317       | -              | 41,377,317       |   |
| 1105 | DEI Adjustment                     | 8,355,533      | 8,355,533        | 8,355,533      | 8,355,533        | 8,355,533      | 8,355,533        |   |
| 1106 | Student Financial Aid              | 4,099,160      | 4,099,160        | 4,099,160      | 4,099,160        | -              | -                | ↓ |
| 1107 | Non-Federal Grant Compensation     | -              | 18,143,001       | -              | 18,143,001       | -              | 18,143,001       |   |
| 1108 | Federal Grant Compensation         | -              | 3,432,723        | -              | 3,432,723        | -              | 3,432,723        |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |  | <b>Agency</b>          |                        | <b>House</b>           |                        | <b>Senate</b>          |                          |
|------|--|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
|      |  | <b>SGF</b>             | <b>All Funds</b>       | <b>SGF</b>             | <b>All Funds</b>       | <b>SGF</b>             | <b>All Funds</b>         |
| 1109 | Student Union                              | -                      | 3,185,176              | -                      | 3,185,176              | -                      | 3,185,176                |
| 1110 | Deferred Maintenance Projects              | -                      | 3,285,152              | -                      | 3,285,152              | -                      | 3,285,152                |
| 1111 | Cooler and Fire Alarm Replacements         | -                      | (1,272,745)            | -                      | (1,272,745)            | -                      | (1,272,745)              |
| 1112 | State Water Plan Fund                      | 1,700,000              | 1,700,000              | 1,700,000              | 1,700,000              | 1,700,000              | 1,700,000                |
| 1113 | All Other Adjustments                      | (633,093)              | 11,305,456             | (633,093)              | 11,305,456             | (633,093)              | 11,305,456               |
| 1114 | <b>University of Kansas Medical Center</b> |                        |                        |                        |                        |                        |                          |
| 1115 | <b>FY 2025</b>                             | <b>\$ 215,425,210</b>  | <b>\$ 726,196,509</b>  | <b>\$ 215,425,210</b>  | <b>\$ 726,196,509</b>  | <b>\$ 215,425,210</b>  | <b>\$ 726,196,509</b>    |
| 1116 | <b>Approved, FY 2025</b>                   | <b>\$ 205,835,153</b>  | <b>\$ 672,814,028</b>  | <b>\$ 205,835,153</b>  | <b>\$ 672,814,028</b>  | <b>\$ 205,835,153</b>  | <b>\$ 672,814,028</b>    |
| 1117 | 2024 SB 28 & HB 2551                       | 196,737,906            | 660,379,843            | 196,737,906            | 660,379,843            | 196,737,906            | 660,379,843              |
| 1118 | SGF Reappropriation                        | 9,097,247              | 9,097,247              | 9,097,247              | 9,097,247              | 9,097,247              | 9,097,247                |
| 1119 | EBF Reappropriation                        | -                      | 3,336,938              | -                      | 3,336,938              | -                      | 3,336,938                |
| 1120 | <b>Other Changes</b>                       | <b>\$ 9,590,057</b>    | <b>\$ 53,382,481</b>   | <b>\$ 9,590,057</b>    | <b>\$ 53,382,481</b>   | <b>\$ 9,590,057</b>    | <b>\$ 53,382,481</b>     |
| 1121 | Capital Improvements                       | -                      | 3,182,536              | -                      | 3,182,536              | -                      | 3,182,536                |
| 1122 | DEI Adjustment                             | 5,876,522              | 5,876,522              | 5,876,522              | 5,876,522              | 5,876,522              | 5,876,522                |
| 1123 | Student Financial Aid                      | 1,120,150              | 1,120,150              | 1,120,150              | 1,120,150              | 1,120,150              | 1,120,150                |
| 1124 | Need Based Aid                             | 128,550                | 128,550                | 128,550                | 128,550                | 128,550                | 128,550                  |
| 1125 | Educational Building Fund                  | -                      | 6,975,000              | -                      | 6,975,000              | -                      | 6,975,000                |
| 1126 | State Universities Capital Renewal         | 2,250,000              | 2,250,000              | 2,250,000              | 2,250,000              | 2,250,000              | 2,250,000                |
| 1127 | Cybersecurity                              | 214,835                | 214,835                | 214,835                | 214,835                | 214,835                | 214,835                  |
| 1128 | KUMC Cancer Center Operations              | -                      | 20,418,945             | -                      | 20,418,945             | -                      | 20,418,945               |
| 1129 | Research Grants and FTE                    | -                      | 7,078,047              | -                      | 7,078,047              | -                      | 7,078,047                |
| 1130 | School of Health Professions               | -                      | 4,757,683              | -                      | 4,757,683              | -                      | 4,757,683                |
| 1131 | Graduate Medical Reimbursement             | -                      | 2,651,939              | -                      | 2,651,939              | -                      | 2,651,939                |
| 1132 | JoCo Education Research                    | -                      | (1,469,472)            | -                      | (1,469,472)            | -                      | (1,469,472)              |
| 1133 | All Other Adjustments                      | -                      | 197,746                | -                      | 197,746                | -                      | 197,746                  |
| 1134 | <b>FY 2026</b>                             | <b>\$ 128,809,453</b>  | <b>\$ 631,736,200</b>  | <b>\$ 130,722,453</b>  | <b>\$ 633,649,200</b>  | <b>\$ 129,602,303</b>  | <b>\$ 632,529,050</b> ↓  |
| 1135 | <b>Approved, FY 2025</b>                   | <b>\$ 196,737,906</b>  | <b>\$ 660,379,843</b>  | <b>\$ 196,737,906</b>  | <b>\$ 660,379,843</b>  | <b>\$ 196,737,906</b>  | <b>\$ 660,379,843</b>    |
| 1136 | 2024 SB 28 & HB 2551                       | 196,737,906            | 660,379,843            | 196,737,906            | 660,379,843            | 196,737,906            | 660,379,843              |
| 1137 | <b>Enhancement Request</b>                 | <b>\$ -</b>            | <b>\$ -</b>            | <b>\$ 1,913,000</b>    | <b>\$ 1,913,000</b>    | <b>\$ 1,913,000</b>    | <b>\$ 1,913,000</b>      |
| 1138 | Specialty Medical Student Loan Program     | -                      | -                      | 1,913,000              | 1,913,000              | 1,913,000              | 1,913,000                |
| 1139 | <b>Other Changes</b>                       | <b>\$ (67,928,453)</b> | <b>\$ (28,643,643)</b> | <b>\$ (67,928,453)</b> | <b>\$ (28,643,643)</b> | <b>\$ (69,048,603)</b> | <b>\$ (29,763,793)</b> ↓ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |  | <b>Agency</b>         |                       | <b>House</b>          |                       | <b>Senate</b>         |                       |
|------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|      |  | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>      |
| 1140 | DEI Adjustment                         | 5,876,522             | 5,876,522             | 5,876,522             | 5,876,522             | 5,876,522             | 5,876,522             |
| 1141 | Student Financial Aid                  | 1,120,150             | 1,120,150             | 1,120,150             | 1,120,150             | -                     | -                     |
| 1142 | KUMC Cancer Center Operations          | -                     | 23,054,989            | -                     | 23,054,989            | -                     | 23,054,989            |
| 1143 | School of Health Professions           | -                     | 2,688,687             | -                     | 2,688,687             | -                     | 2,688,687             |
| 1144 | JoCo Education Research                | -                     | (1,273,128)           | -                     | (1,273,128)           | -                     | (1,273,128)           |
| 1145 | KUMC Cancer Research                   | (75,000,000)          | (75,000,000)          | (75,000,000)          | (75,000,000)          | (75,000,000)          | (75,000,000)          |
| 1146 | Research Grants                        | -                     | 9,288,748             | -                     | 9,288,748             | -                     | 9,288,748             |
| 1147 | Graduate Medical Program Reimbursement | -                     | 4,138,516             | -                     | 4,138,516             | -                     | 4,138,516             |
| 1148 | Faculty of Distinction                 | -                     | 1,449,851             | -                     | 1,449,851             | -                     | 1,449,851             |
| 1149 | Contractual Services and Reimbursement | -                     | (1,483,788)           | -                     | (1,483,788)           | -                     | (1,483,788)           |
| 1150 | KUMC Wichita Residency Program         | (750,000)             | (750,000)             | (750,000)             | (750,000)             | (750,000)             | (750,000)             |
| 1151 | All Other Adjustments                  | 824,875               | 2,245,810             | 824,875               | 2,245,810             | 824,875               | 2,245,810             |
| 1152 | <b>Wichita State University</b>        |                       |                       |                       |                       |                       |                       |
| 1153 | <b>FY 2025</b>                         | <b>\$ 128,464,743</b> | <b>\$ 993,762,430</b> | <b>\$ 128,464,743</b> | <b>\$ 993,762,430</b> | <b>\$ 128,464,743</b> | <b>\$ 993,762,430</b> |
| 1154 | <b>Approved, FY 2025</b>               | <b>\$ 114,850,145</b> | <b>\$ 873,392,584</b> | <b>\$ 114,850,145</b> | <b>\$ 873,392,584</b> | <b>\$ 114,850,145</b> | <b>\$ 873,392,584</b> |
| 1155 | 2024 SB 28 & HB 2551                   | 108,657,235           | 865,056,878           | 108,657,235           | 865,056,878           | 108,657,235           | 865,056,878           |
| 1156 | SGF Reappropriation                    | 6,192,910             | 6,192,910             | 6,192,910             | 6,192,910             | 6,192,910             | 6,192,910             |
| 1157 | EBF Reappropriation                    | -                     | 2,142,796             | -                     | 2,142,796             | -                     | 2,142,796             |
| 1158 | <b>Other Changes</b>                   | <b>\$ 13,614,598</b>  | <b>\$ 120,369,846</b> | <b>\$ 13,614,598</b>  | <b>\$ 120,369,846</b> | <b>\$ 13,614,598</b>  | <b>\$ 120,369,846</b> |
| 1159 | Salaries and Wages                     | -                     | (22,974,469)          | -                     | (22,974,469)          | -                     | (22,974,469)          |
| 1160 | DEI Adjustment                         | 4,933,969             | 4,933,969             | 4,933,969             | 4,933,969             | 4,933,969             | 4,933,969             |
| 1161 | Student Financial Aid                  | 4,246,340             | 4,246,340             | 4,246,340             | 4,246,340             | 4,246,340             | 4,246,340             |
| 1162 | Educational Building Fund              | -                     | 6,808,000             | -                     | 6,808,000             | -                     | 6,808,000             |
| 1163 | Operating Adjustments                  | 1,750,972             | 1,750,972             | 1,750,972             | 1,750,972             | 1,750,972             | 1,750,972             |
| 1164 | State Universities Capital Renewal     | 2,196,000             | 2,196,000             | 2,196,000             | 2,196,000             | 2,196,000             | 2,196,000             |
| 1165 | Deferred Maintenance Projects          | -                     | (1,488,844)           | -                     | (1,488,844)           | -                     | (1,488,844)           |
| 1166 | Biomedical Campus                      | -                     | 71,182,995            | -                     | 71,182,995            | -                     | 71,182,995            |
| 1167 | Health Collaboration Fund              | -                     | 30,000,000            | -                     | 30,000,000            | -                     | 30,000,000            |
| 1168 | Federal Grants                         | -                     | 19,867,673            | -                     | 19,867,673            | -                     | 19,867,673            |
| 1169 | Need-Based Aid                         | 487,317               | 487,317               | 487,317               | 487,317               | 487,317               | 487,317               |
| 1170 | All Other Adjustments                  | -                     | 3,359,893             | -                     | 3,359,893             | -                     | 3,359,893             |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Education**

|      |                                       | <b>Agency</b>  |                  | <b>House</b>   |                  | <b>Senate</b>  |                  |   |
|------|---------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|---|
|      |                                       | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>     | <b>All Funds</b> |   |
| 1171 | <b>FY 2026</b>                        | \$ 113,397,682 | \$ 791,210,318   | \$ 117,897,682 | \$ 795,710,318   | \$ 114,901,342 | \$ 792,713,978   | ↓ |
| 1172 | <b>Approved, FY 2025</b>              | \$ 108,657,235 | \$ 865,056,878   | \$ 108,657,235 | \$ 865,056,878   | \$ 108,657,235 | \$ 865,056,878   |   |
| 1173 | 2024 SB 28 & HB 2551                  | 108,657,235    | 865,056,878      | 108,657,235    | 865,056,878      | 108,657,235    | 865,056,878      |   |
| 1174 | <b>Enhancement Request</b>            | \$ -           | \$ -             | \$ 4,500,000   | \$ 4,500,000     | \$ 5,750,000   | \$ 5,750,000     | ↑ |
| 1175 | Aviation Research                     | -              | -                | 4,500,000      | 4,500,000        | 5,000,000      | 5,000,000        | ↑ |
| 1176 | School of Dentistry Feasibility Study | -              | -                | -              | -                | 750,000        | 750,000          | ↑ |
| 1177 | <b>Other Changes</b>                  | \$ 4,740,447   | \$ (73,846,560)  | \$ 4,740,447   | \$ (73,846,560)  | \$ 494,107     | \$ (78,092,900)  | ↓ |
| 1178 | Capital Improvements                  | -              | 14,200,000       | -              | 14,200,000       | -              | 14,200,000       |   |
| 1179 | Salaries and Wages                    | -              | (52,684,444)     | -              | (52,684,444)     | -              | (52,684,444)     |   |
| 1180 | DEI Adjustment                        | 4,933,969      | 4,933,969        | 4,933,969      | 4,933,969        | 4,933,969      | 4,933,969        |   |
| 1181 | Student Financial Aid                 | 4,246,340      | 4,246,340        | 4,246,340      | 4,246,340        | -              | -                | ↓ |
| 1182 | Biomedical Campus                     | -              | (54,320,000)     | -              | (54,320,000)     | -              | (54,320,000)     |   |
| 1183 | Federal Grants                        | -              | 13,925,099       | -              | 13,925,099       | -              | 13,925,099       |   |
| 1184 | Aviation Research                     | (5,000,000)    | (5,000,000)      | (5,000,000)    | (5,000,000)      | (5,000,000)    | (5,000,000)      |   |
| 1185 | All Other Adjustments                 | 560,138        | 852,476          | 560,138        | 852,476          | 560,138        | 852,476          |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|  | Agency        |               | House         |               | Senate        |                 |
|--|---------------|---------------|---------------|---------------|---------------|-----------------|
|  | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds       |
| 1186 <b>Abstracters Board of Examiners</b> |               |               |               |               |               |                 |
| 1187 <b>FY 2025</b>                        | \$ -          | \$ 25,723     | \$ -          | \$ 25,723     | \$ -          | \$ 25,723       |
| 1188 <b>Approved, FY 2025</b>              | \$ -          | \$ 25,723     | \$ -          | \$ 25,723     | \$ -          | \$ 25,723       |
| 1189 2024 SB 28 & HB 2551                  | -             | 25,723        | -             | 25,723        | -             | 25,723          |
| 1190 <b>FY 2026</b>                        | \$ -          | \$ 25,723     | \$ -          | \$ 25,723     | \$ -          | \$ 25,723       |
| 1191 <b>Approved, FY 2025</b>              | \$ -          | \$ 25,723     | \$ -          | \$ 25,723     | \$ -          | \$ 25,723       |
| 1192 2024 SB 28 & HB 2551                  | -             | 25,723        | -             | 25,723        | -             | 25,723          |
| 1193 <b>FY 2027</b>                        | \$ -          | \$ 25,733     | \$ -          | \$ 25,733     | \$ -          | \$ 25,733       |
| 1194 <b>Approved, FY 2025</b>              | \$ -          | \$ 25,723     | \$ -          | \$ 25,723     | \$ -          | \$ 25,723       |
| 1195 2024 SB 28 & HB 2551                  | -             | 25,723        | -             | 25,723        | -             | 25,723          |
| 1196 <b>Other Changes</b>                  | \$ -          | \$ 10         | \$ -          | \$ 10         | \$ -          | \$ 10           |
| 1197 All Other Adjustments                 | -             | 10            | -             | 10            | -             | 10              |
| 1198 <b>Attorney General</b>               |               |               |               |               |               |                 |
| 1199 <b>FY 2025</b>                        | \$ 13,348,299 | \$ 52,470,574 | \$ 18,914,855 | \$ 58,037,130 | \$ 12,163,177 | \$ 51,285,452 ↓ |
| 1200 <b>Approved, FY 2025</b>              | \$ 12,078,071 | \$ 48,303,798 | \$ 12,078,071 | \$ 48,303,798 | \$ 12,078,071 | \$ 48,303,798   |
| 1201 2024 SB 28 & HB 2551                  | 11,755,966    | 47,981,693    | 11,755,966    | 47,981,693    | 11,755,966    | 47,981,693      |
| 1202 SGF Reappropriation                   | 322,105       | 322,105       | 322,105       | 322,105       | 322,105       | 322,105         |
| 1203 <b>Supplemental Request</b>           | \$ 1,270,228  | \$ 1,270,228  | \$ 7,063,558  | \$ 7,063,558  | \$ 311,880    | \$ 311,880 ↓    |
| 1204 Natural Gas Settlement                | 830,000       | 830,000       | -             | -             | -             | -               |
| 1205 CISO and IT Support Funding           | 191,906       | 191,906       | 63,558        | 63,558        | 63,558        | 63,558          |
| 1206 VINE System Funding                   | 248,322       | 248,322       | -             | -             | 248,322       | 248,322 ↑       |
| 1207 Safe and Secure Firearm Detection     | -             | -             | 7,000,000     | 7,000,000     | -             | - ↓             |
| 1208 <b>Other Changes</b>                  | \$ -          | \$ 2,896,548  | \$ (226,774)  | \$ 2,669,774  | \$ (226,774)  | \$ 2,669,774    |
| 1209 Contractual Services                  | 557,369       | 878,151       | 557,369       | 878,151       | 557,369       | 878,151         |
| 1210 Other Assistance                      | 5,275         | 1,881,183     | 5,275         | 1,881,183     | 5,275         | 1,881,183       |
| 1211 Aid to Local units                    | -             | 619,864       | -             | 619,864       | -             | 619,864         |
| 1212 Reappropriation Lapse                 | -             | -             | (226,774)     | (226,774)     | (226,774)     | (226,774)       |
| 1213 All Other Adjustments                 | (562,644)     | (482,650)     | (562,644)     | (482,650)     | (562,644)     | (482,650)       |
| 1214 <b>FY 2026</b>                        | \$ 12,092,788 | \$ 54,057,079 | \$ 18,805,020 | \$ 60,769,311 | \$ 11,805,020 | \$ 53,769,311 ↓ |
| 1215 <b>Approved, FY 2025</b>              | \$ 11,755,966 | \$ 47,981,693 | \$ 11,755,966 | \$ 47,981,693 | \$ 11,755,966 | \$ 47,981,693   |
| 1216 2024 SB 28 & HB 2551                  | 11,755,966    | 47,981,693    | 11,755,966    | 47,981,693    | 11,755,966    | 47,981,693      |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                      | Agency         |              | House          |              | Senate         |              |   |
|------|--------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|---|
|      |                                      | SGF            | All Funds    | SGF            | All Funds    | SGF            | All Funds    |   |
| 1217 | Enhancement Request                  | \$ 1,346,601   | \$ 1,346,601 | \$ 8,058,833   | \$ 8,058,833 | \$ 1,058,833   | \$ 1,058,833 | ↓ |
| 1218 | CISO and IT Support Funding          | 343,426        | 343,426      | 155,658        | 155,658      | 155,658        | 155,658      |   |
| 1219 | VINE System Funding                  | 248,322        | 248,322      | 248,322        | 248,322      | 248,322        | 248,322      |   |
| 1220 | OMIG Positions                       | 304,853        | 304,853      | 304,853        | 304,853      | 304,853        | 304,853      |   |
| 1221 | Memorial Hall Relocation             | 450,000        | 450,000      | 350,000        | 350,000      | 350,000        | 350,000      |   |
| 1222 | Safe and Secure Firearm Detection    | -              | -            | 7,000,000      | 7,000,000    | -              | -            | ↓ |
| 1223 | Other Changes                        | \$ (1,009,779) | \$ 4,728,785 | \$ (1,009,779) | \$ 4,728,785 | \$ (1,009,779) | \$ 4,728,785 |   |
| 1224 | Salaries and Wages                   | (835,862)      | 1,087,582    | (835,862)      | 1,087,582    | (835,862)      | 1,087,582    |   |
| 1225 | Contractual Services                 | (92,437)       | 742,872      | (92,437)       | 742,872      | (92,437)       | 742,872      |   |
| 1226 | Other Assistance                     | 5,275          | 2,406,723    | 5,275          | 2,406,723    | 5,275          | 2,406,723    |   |
| 1227 | Aid to Local units                   | -              | 903,378      | -              | 903,378      | -              | 903,378      |   |
| 1228 | All Other Adjustments                | (86,755)       | (411,770)    | (86,755)       | (411,770)    | (86,755)       | (411,770)    |   |
| 1229 | FY 2027                              | \$ -           | \$ -         | \$ 6,000,000   | \$ 6,000,000 | \$ -           | \$ -         | ↓ |
| 1230 | Enhancement Request                  | \$ -           | \$ -         | \$ 6,000,000   | \$ 6,000,000 | \$ -           | \$ -         | ↓ |
| 1231 | Safe and Secure Firearm Detection    | -              | -            | 6,000,000      | 6,000,000    | -              | -            | ↓ |
| 1232 | Behavioral Sciences Regulatory Board |                |              |                |              |                |              |   |
| 1233 | FY 2025                              | \$ -           | \$ 1,206,956 | \$ -           | \$ 1,206,956 | \$ -           | \$ 1,206,956 |   |
| 1234 | Approved, FY 2025                    | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 |   |
| 1235 | 2024 SB 28 & HB 2551                 | -              | 1,243,446    | -              | 1,243,446    | -              | 1,243,446    |   |
| 1236 | Other Changes                        | \$ -           | \$ (36,490)  | \$ -           | \$ (36,490)  | \$ -           | \$ (36,490)  |   |
| 1237 | Temporary Licensure Position         | -              | (20,320)     | -              | (20,320)     | -              | (20,320)     |   |
| 1238 | All Other Adjustments                | -              | (16,170)     | -              | (16,170)     | -              | (16,170)     |   |
| 1239 | FY 2026                              | \$ -           | \$ 1,226,463 | \$ -           | \$ 1,226,463 | \$ -           | \$ 1,226,463 |   |
| 1240 | Approved, FY 2025                    | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 |   |
| 1241 | 2024 SB 28 & HB 2551                 | -              | 1,243,446    | -              | 1,243,446    | -              | 1,243,446    |   |
| 1242 | Other Changes                        | \$ -           | \$ (16,983)  | \$ -           | \$ (16,983)  | \$ -           | \$ (16,983)  |   |
| 1243 | Temporary Licensure Position         | -              | (20,320)     | -              | (20,320)     | -              | (20,320)     |   |
| 1244 | All Other Adjustments                | -              | 3,337        | -              | 3,337        | -              | 3,337        |   |
| 1245 | FY 2027                              | \$ -           | \$ 1,234,535 | \$ -           | \$ 1,234,535 | \$ -           | \$ 1,234,535 |   |
| 1246 | Approved, FY 2025                    | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 | \$ -           | \$ 1,243,446 |   |
| 1247 | 2024 SB 28 & HB 2551                 | -              | 1,243,446    | -              | 1,243,446    | -              | 1,243,446    |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                      | Agency |            | House |            | Senate |            |
|------|--------------------------------------|--------|------------|-------|------------|--------|------------|
|      |                                      | SGF    | All Funds  | SGF   | All Funds  | SGF    | All Funds  |
| 1248 | Other Changes                        | \$ -   | \$ (8,911) | \$ -  | \$ (8,911) | \$ -   | \$ (8,911) |
| 1249 | Temporary Licensure Position         | -      | (20,320)   | -     | (20,320)   | -      | (20,320)   |
| 1250 | All Other Adjustments                | -      | 11,409     | -     | 11,409     | -      | 11,409     |
| 1251 | <b>Board of Accountancy</b>          |        |            |       |            |        |            |
| 1252 | <b>FY 2025</b>                       | \$ -   | \$ 534,357 | \$ -  | \$ 506,816 | \$ -   | \$ 506,816 |
| 1253 | <b>Approved, FY 2025</b>             | \$ -   | \$ 482,769 | \$ -  | \$ 482,769 | \$ -   | \$ 482,769 |
| 1254 | 2024 SB 28 & HB 2551                 | -      | 482,769    | -     | 482,769    | -      | 482,769    |
| 1255 | <b>Supplemental Request</b>          | \$ -   | \$ 51,588  | \$ -  | \$ -       | \$ -   | \$ -       |
| 1256 | Salaries and Wages                   | -      | 15,256     | -     | -          | -      | -          |
| 1257 | Contractual Services                 | -      | 36,332     | -     | -          | -      | -          |
| 1258 | <b>Other Changes</b>                 | \$ -   | \$ -       | \$ -  | \$ 24,047  | \$ -   | \$ 24,047  |
| 1259 | Licensing Database and Laptop Leases | -      | -          | -     | 24,047     | -      | 24,047     |
| 1260 | <b>FY 2026</b>                       | \$ -   | \$ 483,965 | \$ -  | \$ 483,965 | \$ -   | \$ 483,965 |
| 1261 | <b>Approved, FY 2025</b>             | \$ -   | \$ 482,769 | \$ -  | \$ 482,769 | \$ -   | \$ 482,769 |
| 1262 | 2024 SB 28 & HB 2551                 | -      | 482,769    | -     | 482,769    | -      | 482,769    |
| 1263 | <b>Other Changes</b>                 | \$ -   | \$ 1,196   | \$ -  | \$ 1,196   | \$ -   | \$ 1,196   |
| 1264 | Salaries and Wages                   | -      | (21,326)   | -     | (21,326)   | -      | (21,326)   |
| 1265 | Contractual Services                 | -      | 21,797     | -     | 21,797     | -      | 21,797     |
| 1266 | All Other Adjustments                | -      | 725        | -     | 725        | -      | 725        |
| 1267 | <b>FY 2027</b>                       | \$ -   | \$ 489,996 | \$ -  | \$ 489,996 | \$ -   | \$ 489,996 |
| 1268 | <b>Approved, FY 2025</b>             | \$ -   | \$ 482,769 | \$ -  | \$ 482,769 | \$ -   | \$ 482,769 |
| 1269 | 2024 SB 28 & HB 2551                 | -      | 482,769    | -     | 482,769    | -      | 482,769    |
| 1270 | <b>Other Changes</b>                 | \$ -   | \$ 7,227   | \$ -  | \$ 7,227   | \$ -   | \$ 7,227   |
| 1271 | Salaries and Wages                   | -      | (19,700)   | -     | (19,700)   | -      | (19,700)   |
| 1272 | Contractual Services                 | -      | 26,002     | -     | 26,002     | -      | 26,002     |
| 1273 | All Other Adjustments                | -      | 925        | -     | 925        | -      | 925        |
| 1274 | <b>Board of Barbering</b>            |        |            |       |            |        |            |
| 1275 | <b>FY 2025</b>                       | \$ -   | \$ 249,579 | \$ -  | \$ 324,633 | \$ -   | \$ 324,633 |
| 1276 | <b>Approved, FY 2025</b>             | \$ -   | \$ 227,481 | \$ -  | \$ 227,481 | \$ -   | \$ 227,481 |
| 1277 | 2024 SB 28 & HB 2551                 | -      | 227,481    | -     | 227,481    | -      | 227,481    |
| 1278 | <b>Supplemental Request</b>          | \$ -   | \$ 22,098  | \$ -  | \$ 97,152  | \$ -   | \$ 97,152  |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                    | Agency      |                     | House       |                     | Senate      |                     |
|------|------------------------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|
|      |                                    | SGF         | All Funds           | SGF         | All Funds           | SGF         | All Funds           |
| 1279 | Computer-Based Testing Fees        | -           | 5,200               | -           | 5,200               | -           | 5,200               |
| 1280 | Practical Examination Travel Costs | -           | 14,898              | -           | 14,898              | -           | 14,898              |
| 1281 | National Conference Fees           | -           | 500                 | -           | 500                 | -           | 500                 |
| 1282 | State Agency Service Fees          | -           | 500                 | -           | 500                 | -           | 500                 |
| 1283 | Tires for Agency Vehicle           | -           | 1,000               | -           | 1,000               | -           | 1,000               |
| 1284 | Fund Expenditure Limitation        | -           | -                   | -           | 75,054              | -           | 75,054              |
| 1285 | <b>FY 2026</b>                     | <b>\$ -</b> | <b>\$ 269,395</b>   | <b>\$ -</b> | <b>\$ 258,595</b>   | <b>\$ -</b> | <b>\$ 258,595</b>   |
| 1286 | <b>Approved, FY 2025</b>           | <b>\$ -</b> | <b>\$ 227,481</b>   | <b>\$ -</b> | <b>\$ 227,481</b>   | <b>\$ -</b> | <b>\$ 227,481</b>   |
| 1287 | 2024 SB 28 & HB 2551               | -           | 227,481             | -           | 227,481             | -           | 227,481             |
| 1288 | <b>Enhancement Request</b>         | <b>\$ -</b> | <b>\$ 10,800</b>    | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1289 | Granicus Website System            | -           | 10,800              | -           | -                   | -           | -                   |
| 1290 | <b>Other Changes</b>               | <b>\$ -</b> | <b>\$ 31,114</b>    | <b>\$ -</b> | <b>\$ 31,114</b>    | <b>\$ -</b> | <b>\$ 31,114</b>    |
| 1291 | Contractual Services               | -           | 23,379              | -           | 23,379              | -           | 23,379              |
| 1292 | Executive Director Position        | -           | 7,735               | -           | 7,735               | -           | 7,735               |
| 1293 | <b>FY 2027</b>                     | <b>\$ -</b> | <b>\$ 267,254</b>   | <b>\$ -</b> | <b>\$ 262,654</b>   | <b>\$ -</b> | <b>\$ 262,654</b>   |
| 1294 | <b>Approved, FY 2025</b>           | <b>\$ -</b> | <b>\$ 227,481</b>   | <b>\$ -</b> | <b>\$ 227,481</b>   | <b>\$ -</b> | <b>\$ 227,481</b>   |
| 1295 | 2024 SB 28 & HB 2551               | -           | 227,481             | -           | 227,481             | -           | 227,481             |
| 1296 | <b>Enhancement Request</b>         | <b>\$ -</b> | <b>\$ 4,600</b>     | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1297 | Tires for Agency Vehicle           | -           | 1,000               | -           | -                   | -           | -                   |
| 1298 | Granicus Website System            | -           | 3,600               | -           | -                   | -           | -                   |
| 1299 | <b>Other Changes</b>               | <b>\$ -</b> | <b>\$ 35,173</b>    | <b>\$ -</b> | <b>\$ 35,173</b>    | <b>\$ -</b> | <b>\$ 35,173</b>    |
| 1300 | Contractual Services               | -           | 26,079              | -           | 26,079              | -           | 26,079              |
| 1301 | Executive Director Position        | -           | 9,094               | -           | 9,094               | -           | 9,094               |
| 1302 | <b>Board of Cosmetology</b>        |             |                     |             |                     |             |                     |
| 1303 | <b>FY 2025</b>                     | <b>\$ -</b> | <b>\$ 1,588,555</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> |
| 1304 | <b>Approved, FY 2025</b>           | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> |
| 1305 | 2024 SB 28 & HB 2551               | -           | 1,315,590           | -           | 1,315,590           | -           | 1,315,590           |
| 1306 | <b>Supplemental Request</b>        | <b>\$ -</b> | <b>\$ 272,965</b>   | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1307 | Attorneys                          | -           | 15,073              | -           | -                   | -           | -                   |
| 1308 | Intergov                           | -           | 11,073              | -           | -                   | -           | -                   |
| 1309 | Computer Programming               | -           | 15,819              | -           | -                   | -           | -                   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                            | Agency |              | House |              | Senate |              |
|------|----------------------------|--------|--------------|-------|--------------|--------|--------------|
|      |                            | SGF    | All Funds    | SGF   | All Funds    | SGF    | All Funds    |
| 1310 | Meals and Lodging          | -      | 3,000        | -     | -            | -      | -            |
| 1311 | Building Space Rental      | -      | 24,000       | -     | -            | -      | -            |
| 1312 | IT Maintenance Agreement   | -      | 45,000       | -     | -            | -      | -            |
| 1313 | IT Maintenance Services    | -      | 18,000       | -     | -            | -      | -            |
| 1314 | IT Software Leasing        | -      | 37,000       | -     | -            | -      | -            |
| 1315 | Lease Increase             | -      | 41,800       | -     | -            | -      | -            |
| 1316 | KBOC Outside Audit         | -      | 50,000       | -     | -            | -      | -            |
| 1317 | Office IT Equipment        | -      | 5,000        | -     | -            | -      | -            |
| 1318 | Cellular Phones            | -      | 1,200        | -     | -            | -      | -            |
| 1319 | Gasoline                   | -      | 3,000        | -     | -            | -      | -            |
| 1320 | Stationery                 | -      | 2,000        | -     | -            | -      | -            |
| 1321 | Job Related Training       | -      | 1,000        | -     | -            | -      | -            |
| 1322 | <b>Other Changes</b>       | \$ -   | \$ -         | \$ -  | \$ -         | \$ -   | \$ -         |
| 1323 | Salaries and Wages         | -      | 76,165       | -     | 76,165       | -      | 76,165       |
| 1324 | Attorneys                  | -      | (15,073)     | -     | (15,073)     | -      | (15,073)     |
| 1325 | Intergov                   | -      | (11,073)     | -     | (11,073)     | -      | (11,073)     |
| 1326 | Computer Programming       | -      | (15,819)     | -     | (15,819)     | -      | (15,819)     |
| 1327 | Building Space Rental      | -      | (24,000)     | -     | (24,000)     | -      | (24,000)     |
| 1328 | All Other Adjustments      | -      | (10,200)     | -     | (10,200)     | -      | (10,200)     |
| 1329 | <b>FY 2026</b>             | \$ -   | \$ 1,525,267 | \$ -  | \$ 1,315,590 | \$ -   | \$ 1,315,590 |
| 1330 | <b>Approved, FY 2025</b>   | \$ -   | \$ 1,315,590 | \$ -  | \$ 1,315,590 | \$ -   | \$ 1,315,590 |
| 1331 | 2024 SB 28 & HB 2551       | -      | 1,315,590    | -     | 1,315,590    | -      | 1,315,590    |
| 1332 | <b>Enhancement Request</b> | \$ -   | \$ 90,800    | \$ -  | \$ -         | \$ -   | \$ -         |
| 1333 | IT Maintenance Agreement   | -      | 45,000       | -     | -            | -      | -            |
| 1334 | IT Software Leasing        | -      | 4,000        | -     | -            | -      | -            |
| 1335 | Lease Increase             | -      | 41,800       | -     | -            | -      | -            |
| 1336 | <b>Other Changes</b>       | \$ -   | \$ 118,877   | \$ -  | \$ -         | \$ -   | \$ -         |
| 1337 | Salaries and Wages         | -      | 87,793       | -     | 87,793       | -      | 87,793       |
| 1338 | Attorneys                  | -      | 8,650        | -     | 8,650        | -      | 8,650        |
| 1339 | Intergov                   | -      | 14,421       | -     | 14,421       | -      | 14,421       |
| 1340 | Building Space Rental      | -      | 5,500        | -     | 5,500        | -      | 5,500        |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency      |                     | House       |                     | Senate      |                     |
|------|--|-------------|---------------------|-------------|---------------------|-------------|---------------------|
|      |  | SGF         | All Funds           | SGF         | All Funds           | SGF         | All Funds           |
| 1341 | Other Service Fees                     | -           | 15,247              | -           | 15,247              | -           | 15,247              |
| 1342 | Adjusted Budget Requests               | -           | -                   | -           | (118,877)           | -           | (118,877)           |
| 1343 | All Other Adjustments                  | -           | (12,734)            | -           | (12,734)            | -           | (12,734)            |
| 1344 | <b>FY 2027</b>                         | <b>\$ -</b> | <b>\$ 1,538,793</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> |
| 1345 | <b>Approved, FY 2025</b>               | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> | <b>\$ -</b> | <b>\$ 1,315,590</b> |
| 1346 | 2024 SB 28 & HB 2551                   | -           | 1,315,590           | -           | 1,315,590           | -           | 1,315,590           |
| 1347 | <b>Enhancement Request</b>             | <b>\$ -</b> | <b>\$ 90,800</b>    | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1348 | IT Maintenance Agreement               | -           | 45,000              | -           | -                   | -           | -                   |
| 1349 | IT Software Leasing                    | -           | 4,000               | -           | -                   | -           | -                   |
| 1350 | Lease Increase                         | -           | 41,800              | -           | -                   | -           | -                   |
| 1351 | <b>Other Changes</b>                   | <b>\$ -</b> | <b>\$ 132,403</b>   | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1352 | Salaries and Wages                     | -           | 101,319             | -           | 101,319             | -           | 101,319             |
| 1353 | Attorneys                              | -           | 8,650               | -           | 8,650               | -           | 8,650               |
| 1354 | Other Professional Fees                | -           | 15,247              | -           | 15,247              | -           | 15,247              |
| 1355 | Intergov                               | -           | 13,721              | -           | 13,721              | -           | 13,721              |
| 1356 | Building Space Rental                  | -           | 5,500               | -           | 5,500               | -           | 5,500               |
| 1357 | Adjusted Budget Requests               | -           | -                   | -           | (132,403)           | -           | (132,403)           |
| 1358 | All Other Adjustments                  | -           | (12,034)            | -           | (12,034)            | -           | (12,034)            |
| 1359 | <b>Board of Examiners in Optometry</b> |             |                     |             |                     |             |                     |
| 1360 | <b>FY 2025</b>                         | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   |
| 1361 | <b>Approved, FY 2025</b>               | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   |
| 1362 | 2024 SB 28 & HB 2551                   | -           | 235,762             | -           | 235,762             | -           | 235,762             |
| 1363 | <b>Other Changes</b>                   | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>         |
| 1364 | Hospitality Limitation Increase        | -           | -                   | -           | -                   | -           | -                   |
| 1365 | <b>FY 2026</b>                         | <b>\$ -</b> | <b>\$ 276,204</b>   | <b>\$ -</b> | <b>\$ 276,204</b>   | <b>\$ -</b> | <b>\$ 276,204</b>   |
| 1366 | <b>Approved, FY 2025</b>               | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   | <b>\$ -</b> | <b>\$ 235,762</b>   |
| 1367 | 2024 SB 28 & HB 2551                   | -           | 235,762             | -           | 235,762             | -           | 235,762             |
| 1368 | <b>Other Changes</b>                   | <b>\$ -</b> | <b>\$ 40,442</b>    | <b>\$ -</b> | <b>\$ 40,442</b>    | <b>\$ -</b> | <b>\$ 40,442</b>    |
| 1369 | Salaries and Wages                     | -           | 19,133              | -           | 19,133              | -           | 19,133              |
| 1370 | Contractual Services                   | -           | 22,309              | -           | 22,309              | -           | 22,309              |
| 1371 | Hospitality Limitation Increase        | -           | -                   | -           | -                   | -           | -                   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency        |               | House         |               | Senate        |                 |
|------|--|---------------|---------------|---------------|---------------|---------------|-----------------|
|      |  | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds       |
| 1372 | Commodities                                | -             | (1,000)       | -             | (1,000)       | -             | (1,000)         |
| 1373 | <b>FY 2027</b>                             | \$ -          | \$ 257,369    | \$ -          | \$ 257,369    | \$ -          | \$ 257,369      |
| 1374 | <b>Approved, FY 2025</b>                   | \$ -          | \$ 235,762    | \$ -          | \$ 235,762    | \$ -          | \$ 235,762      |
| 1375 | 2024 SB 28 & HB 2551                       | -             | 235,762       | -             | 235,762       | -             | 235,762         |
| 1376 | <b>Other Changes</b>                       | \$ -          | \$ 21,607     | \$ -          | \$ 21,607     | \$ -          | \$ 21,607       |
| 1377 | Contractual Services                       | -             | 28,642        | -             | 28,642        | -             | 28,642          |
| 1378 | Hospitality Limitation Increase            | -             | -             | -             | -             | -             | -               |
| 1379 | All Other Adjustments                      | -             | (7,035)       | -             | (7,035)       | -             | (7,035)         |
| 1380 | <b>Board of Healing Arts</b>               |               |               |               |               |               |                 |
| 1381 | <b>FY 2025</b>                             | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213    |
| 1382 | <b>Approved, FY 2025</b>                   | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213    |
| 1383 | 2024 SB 28 & HB 2551                       | -             | 7,749,213     | -             | 7,749,213     | -             | 7,749,213       |
| 1384 | <b>FY 2026</b>                             | \$ -          | \$ 7,913,653  | \$ -          | \$ 7,913,653  | \$ -          | \$ 7,913,653    |
| 1385 | <b>Approved, FY 2025</b>                   | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213    |
| 1386 | 2024 SB 28 & HB 2551                       | -             | 7,749,213     | -             | 7,749,213     | -             | 7,749,213       |
| 1387 | <b>Other Changes</b>                       | \$ -          | \$ 164,440    | \$ -          | \$ 164,440    | \$ -          | \$ 164,440      |
| 1388 | Salaries and Wages                         | -             | 46,983        | -             | 46,983        | -             | 46,983          |
| 1389 | Contractual Services                       | -             | 98,561        | -             | 98,561        | -             | 98,561          |
| 1390 | All Other Adjustments                      | -             | 18,896        | -             | 18,896        | -             | 18,896          |
| 1391 | <b>FY 2027</b>                             | \$ -          | \$ 8,072,946  | \$ -          | \$ 8,072,946  | \$ -          | \$ 8,072,946    |
| 1392 | <b>Approved, FY 2025</b>                   | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213  | \$ -          | \$ 7,749,213    |
| 1393 | 2024 SB 28 & HB 2551                       | -             | 7,749,213     | -             | 7,749,213     | -             | 7,749,213       |
| 1394 | <b>Other Changes</b>                       | \$ -          | \$ 323,733    | \$ -          | \$ 323,733    | \$ -          | \$ 323,733      |
| 1395 | Salaries and Wages                         | -             | 84,017        | -             | 84,017        | -             | 84,017          |
| 1396 | Contractual Services                       | -             | 207,895       | -             | 207,895       | -             | 207,895         |
| 1397 | Capital Outlay                             | -             | 30,631        | -             | 30,631        | -             | 30,631          |
| 1398 | Commodities                                | -             | 1,190         | -             | 1,190         | -             | 1,190           |
| 1399 | <b>Board of Indigents Defense Services</b> |               |               |               |               |               |                 |
| 1400 | <b>FY 2025</b>                             | \$ 68,866,782 | \$ 69,788,251 | \$ 62,866,782 | \$ 63,788,251 | \$ 64,266,782 | \$ 65,188,251 ↑ |
| 1401 | <b>Approved, FY 2025</b>                   | \$ 68,866,782 | \$ 69,672,782 | \$ 68,866,782 | \$ 69,672,782 | \$ 68,866,782 | \$ 69,672,782   |
| 1402 | 2024 SB 28 & HB 2551                       | 61,077,682    | 61,883,682    | 61,077,682    | 61,883,682    | 61,077,682    | 61,883,682      |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                             | Agency        |               | House          |                | Senate         |                |   |
|------|-----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|---|
|      |                             | SGF           | All Funds     | SGF            | All Funds      | SGF            | All Funds      |   |
| 1403 | SGF Reappropriation         | 7,789,100     | 7,789,100     | 7,789,100      | 7,789,100      | 7,789,100      | 7,789,100      |   |
| 1404 | Supplemental Request        | \$ -          | \$ -          | \$ (6,000,000) | \$ (6,000,000) | \$ (4,600,000) | \$ (4,600,000) | ↑ |
| 1405 | Reappropriation Lapse       | -             | -             | (6,000,000)    | (6,000,000)    | (4,600,000)    | (4,600,000)    | ↑ |
| 1406 | Other Changes               | \$ -          | \$ 115,469    | \$ -           | \$ 115,469     | \$ -           | \$ 115,469     |   |
| 1407 | Court Fees and Services     | -             | 104,600       | -              | 104,600        | -              | 104,600        |   |
| 1408 | CLE Workshops               | -             | 10,869        | -              | 10,869         | -              | 10,869         |   |
| 1409 | FY 2026                     | \$ 72,284,988 | \$ 73,090,988 | \$ 61,324,016  | \$ 62,130,016  | \$ 61,324,016  | \$ 62,130,016  |   |
| 1410 | Approved, FY 2025           | \$ 61,077,682 | \$ 61,883,682 | \$ 61,077,682  | \$ 61,883,682  | \$ 61,077,682  | \$ 61,883,682  |   |
| 1411 | 2024 SB 28 & HB 2551        | 61,077,682    | 61,883,682    | 61,077,682     | 61,883,682     | 61,077,682     | 61,883,682     |   |
| 1412 | Enhancement Request         | \$ 10,960,972 | \$ 10,960,972 | \$ -           | \$ -           | \$ -           | \$ -           |   |
| 1413 | Public Defenders Pay Parity | 6,668,972     | 6,668,972     | -              | -              | -              | -              |   |
| 1414 | Ethical Caseloads Support   | 4,292,000     | 4,292,000     | -              | -              | -              | -              |   |
| 1415 | Other Changes               | \$ 246,334    | \$ 246,334    | \$ 246,334     | \$ 246,334     | \$ 246,334     | \$ 246,334     |   |
| 1416 | All Other Adjustments       | 246,334       | 246,334       | 246,334        | 246,334        | 246,334        | 246,334        |   |
| 1417 | Board of Mortuary Arts      |               |               |                |                |                |                |   |
| 1418 | FY 2025                     | \$ -          | \$ 346,782    | \$ -           | \$ 346,782     | \$ -           | \$ 346,782     |   |
| 1419 | Approved, FY 2025           | \$ -          | \$ 346,782    | \$ -           | \$ 346,782     | \$ -           | \$ 346,782     |   |
| 1420 | 2024 SB 28 & HB 2551        | -             | 346,782       | -              | 346,782        | -              | 346,782        |   |
| 1421 | Other Changes               | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           | \$ -           |   |
| 1422 | Salaries and Wages          | -             | 9,594         | -              | 9,594          | -              | 9,594          |   |
| 1423 | All Other Adjustments       | -             | (9,594)       | -              | (9,594)        | -              | (9,594)        |   |
| 1424 | FY 2026                     | \$ -          | \$ 353,511    | \$ -           | \$ 353,511     | \$ -           | \$ 353,511     |   |
| 1425 | Approved, FY 2025           | \$ -          | \$ 346,782    | \$ -           | \$ 346,782     | \$ -           | \$ 346,782     |   |
| 1426 | 2024 SB 28 & HB 2551        | -             | 346,782       | -              | 346,782        | -              | 346,782        |   |
| 1427 | Other Changes               | \$ -          | \$ 6,729      | \$ -           | \$ 6,729       | \$ -           | \$ 6,729       |   |
| 1428 | Rent and Fees               | -             | 9,600         | -              | 9,600          | -              | 9,600          |   |
| 1429 | All Other Adjustments       | -             | (2,871)       | -              | (2,871)        | -              | (2,871)        |   |
| 1430 | FY 2027                     | \$ -          | \$ 359,143    | \$ -           | \$ 359,143     | \$ -           | \$ 359,143     |   |
| 1431 | Approved, FY 2025           | \$ -          | \$ 346,782    | \$ -           | \$ 346,782     | \$ -           | \$ 346,782     |   |
| 1432 | 2024 SB 28 & HB 2551        | -             | 346,782       | -              | 346,782        | -              | 346,782        |   |
| 1433 | Other Changes               | \$ -          | \$ 12,361     | \$ -           | \$ 12,361      | \$ -           | \$ 12,361      |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                          | Agency |              | House |              | Senate |              |
|------|--------------------------|--------|--------------|-------|--------------|--------|--------------|
|      |                          | SGF    | All Funds    | SGF   | All Funds    | SGF    | All Funds    |
| 1434 | OITS Fees                | -      | 7,200        | -     | 7,200        | -      | 7,200        |
| 1435 | All Other Adjustments    | -      | 5,161        | -     | 5,161        | -      | 5,161        |
| 1436 | <b>Board of Nursing</b>  |        |              |       |              |        |              |
| 1437 | <b>FY 2025</b>           | \$ -   | \$ 4,104,238 | \$ -  | \$ 4,104,238 | \$ -   | \$ 4,104,238 |
| 1438 | <b>Approved, FY 2025</b> | \$ -   | \$ 4,104,238 | \$ -  | \$ 4,104,238 | \$ -   | \$ 4,104,238 |
| 1439 | 2024 SB 28 & HB 2551     | -      | 4,104,238    | -     | 4,104,238    | -      | 4,104,238    |
| 1440 | <b>FY 2026</b>           | \$ -   | \$ 4,204,238 | \$ -  | \$ 4,204,238 | \$ -   | \$ 4,204,238 |
| 1441 | <b>Approved, FY 2025</b> | \$ -   | \$ 4,104,238 | \$ -  | \$ 4,104,238 | \$ -   | \$ 4,104,238 |
| 1442 | 2024 SB 28 & HB 2551     | -      | 4,104,238    | -     | 4,104,238    | -      | 4,104,238    |
| 1443 | <b>Other Changes</b>     | \$ -   | \$ 100,000   | \$ -  | \$ 100,000   | \$ -   | \$ 100,000   |
| 1444 | Contractual Services     | -      | 130,371      | -     | 130,371      | -      | 130,371      |
| 1445 | Capital Outlay           | -      | (29,850)     | -     | (29,850)     | -      | (29,850)     |
| 1446 | All Other Adjustments    | -      | (521)        | -     | (521)        | -      | (521)        |
| 1447 | <b>FY 2027</b>           | \$ -   | \$ 4,304,238 | \$ -  | \$ 4,304,238 | \$ -   | \$ 4,304,238 |
| 1448 | <b>Approved, FY 2025</b> | \$ -   | \$ 4,104,238 | \$ -  | \$ 4,104,238 | \$ -   | \$ 4,104,238 |
| 1449 | 2024 SB 28 & HB 2551     | -      | 4,104,238    | -     | 4,104,238    | -      | 4,104,238    |
| 1450 | <b>Other Changes</b>     | \$ -   | \$ 200,000   | \$ -  | \$ 200,000   | \$ -   | \$ 200,000   |
| 1451 | Contractual Services     | -      | 199,199      | -     | 199,199      | -      | 199,199      |
| 1452 | All Other Adjustments    | -      | 801          | -     | 801          | -      | 801          |
| 1453 | <b>Board of Pharmacy</b> |        |              |       |              |        |              |
| 1454 | <b>FY 2025</b>           | \$ -   | \$ 3,907,711 | \$ -  | \$ 3,907,711 | \$ -   | \$ 3,907,711 |
| 1455 | <b>Approved, FY 2025</b> | \$ -   | \$ 4,149,913 | \$ -  | \$ 4,149,913 | \$ -   | \$ 4,149,913 |
| 1456 | 2024 SB 28 & HB 2551     | -      | 4,149,913    | -     | 4,149,913    | -      | 4,149,913    |
| 1457 | <b>Other Changes</b>     | \$ -   | \$ (242,202) | \$ -  | \$ (242,202) | \$ -   | \$ (242,202) |
| 1458 | Contractual Services     | -      | (182,209)    | -     | (182,209)    | -      | (182,209)    |
| 1459 | All Other Adjustments    | -      | (59,993)     | -     | (59,993)     | -      | (59,993)     |
| 1460 | <b>FY 2026</b>           | \$ -   | \$ 4,026,809 | \$ -  | \$ 4,026,809 | \$ -   | \$ 4,026,809 |
| 1461 | <b>Approved, FY 2025</b> | \$ -   | \$ 4,149,913 | \$ -  | \$ 4,149,913 | \$ -   | \$ 4,149,913 |
| 1462 | 2024 SB 28 & HB 2551     | -      | 4,149,913    | -     | 4,149,913    | -      | 4,149,913    |
| 1463 | <b>Other Changes</b>     | \$ -   | \$ (123,104) | \$ -  | \$ (123,104) | \$ -   | \$ (123,104) |
| 1464 | All Other Adjustments    | -      | (123,104)    | -     | (123,104)    | -      | (123,104)    |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|  | Agency       |              | House        |              | Senate       |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
|  | SGF          | All Funds    | SGF          | All Funds    | SGF          | All Funds    |
| 1465 <b>FY 2027</b>                        | \$ -         | \$ 4,079,065 | \$ -         | \$ 4,079,065 | \$ -         | \$ 4,079,065 |
| 1466 <b>Approved, FY 2025</b>              | \$ -         | \$ 4,149,913 | \$ -         | \$ 4,149,913 | \$ -         | \$ 4,149,913 |
| 1467 2024 SB 28 & HB 2551                  | -            | 4,149,913    | -            | 4,149,913    | -            | 4,149,913    |
| 1468 <b>Other Changes</b>                  | \$ -         | \$ (70,848)  | \$ -         | \$ (70,848)  | \$ -         | \$ (70,848)  |
| 1469 All Other Adjustments                 | -            | (70,848)     | -            | (70,848)     | -            | (70,848)     |
| 1470 <b>Board of Tax Appeals</b>           |              |              |              |              |              |              |
| 1471 <b>FY 2025</b>                        | \$ 1,443,010 | \$ 2,965,525 | \$ 1,388,010 | \$ 2,910,525 | \$ 1,388,010 | \$ 2,910,525 |
| 1472 <b>Approved, FY 2025</b>              | \$ 1,388,010 | \$ 2,458,951 | \$ 1,388,010 | \$ 2,458,951 | \$ 1,388,010 | \$ 2,458,951 |
| 1473 2024 SB 28 & HB 2551                  | 1,355,032    | 2,425,973    | 1,355,032    | 2,425,973    | 1,355,032    | 2,425,973    |
| 1474 SGF Reappropriation                   | 32,978       | 32,978       | 32,978       | 32,978       | 32,978       | 32,978       |
| 1475 <b>Supplemental Request</b>           | \$ 55,000    | \$ 55,000    | \$ -         | \$ -         | \$ -         | \$ -         |
| 1476 Small Claims Hearing Officers         | 30,000       | 30,000       | -            | -            | -            | -            |
| 1477 Salary Increases                      | 25,000       | 25,000       | -            | -            | -            | -            |
| 1478 <b>Other Changes</b>                  | \$ -         | \$ 451,574   | \$ -         | \$ 451,574   | \$ -         | \$ 451,574   |
| 1479 BOTA Modernization Initiative         | -            | 451,574      | -            | 451,574      | -            | 451,574      |
| 1480 <b>FY 2026</b>                        | \$ 1,535,861 | \$ 2,638,930 | \$ 1,510,861 | \$ 2,613,930 | \$ 1,510,861 | \$ 2,613,930 |
| 1481 <b>Approved, FY 2025</b>              | \$ 1,355,032 | \$ 2,425,973 | \$ 1,355,032 | \$ 2,425,973 | \$ 1,355,032 | \$ 2,425,973 |
| 1482 2024 SB 28 & HB 2551                  | 1,355,032    | 2,425,973    | 1,355,032    | 2,425,973    | 1,355,032    | 2,425,973    |
| 1483 <b>Enhancement Request</b>            | \$ 55,000    | \$ 55,000    | \$ 30,000    | \$ 30,000    | \$ 30,000    | \$ 30,000    |
| 1484 Small Claims Hearing Officers         | 30,000       | 30,000       | 30,000       | 30,000       | 30,000       | 30,000       |
| 1485 Salary Increases                      | 25,000       | 25,000       | -            | -            | -            | -            |
| 1486 <b>Other Changes</b>                  | \$ 125,829   | \$ 157,957   | \$ 125,829   | \$ 157,957   | \$ 125,829   | \$ 157,957   |
| 1487 Salaries and Wages                    | 33,607       | 105,623      | 33,607       | 105,623      | 33,607       | 105,623      |
| 1488 Contractual Services                  | 84,022       | 41,402       | 84,022       | 41,402       | 84,022       | 41,402       |
| 1489 Commodities                           | 8,200        | 10,932       | 8,200        | 10,932       | 8,200        | 10,932       |
| 1490 <b>Board of Technical Professions</b> |              |              |              |              |              |              |
| 1491 <b>FY 2025</b>                        | \$ -         | \$ 853,390   | \$ -         | \$ 853,390   | \$ -         | \$ 853,390   |
| 1492 <b>Approved, FY 2025</b>              | \$ -         | \$ 853,390   | \$ -         | \$ 853,390   | \$ -         | \$ 853,390   |
| 1493 2024 SB 28 & HB 2551                  | -            | 853,390      | -            | 853,390      | -            | 853,390      |
| 1494 <b>Other Changes</b>                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 1495 Salaries and Wages                    | -            | (2,950)      | -            | (2,950)      | -            | (2,950)      |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                      | Agency      |                   | House       |                   | Senate      |                   |
|------|--------------------------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
|      |                                      | SGF         | All Funds         | SGF         | All Funds         | SGF         | All Funds         |
| 1496 | Computer Equipment and Rentals       | -           | 2,760             | -           | 2,760             | -           | 2,760             |
| 1497 | All Other Adjustments                | -           | 190               | -           | 190               | -           | 190               |
| 1498 | <b>FY 2026</b>                       | <b>\$ -</b> | <b>\$ 890,319</b> | <b>\$ -</b> | <b>\$ 860,319</b> | <b>\$ -</b> | <b>\$ 860,319</b> |
| 1499 | <b>Approved, FY 2025</b>             | <b>\$ -</b> | <b>\$ 853,390</b> | <b>\$ -</b> | <b>\$ 853,390</b> | <b>\$ -</b> | <b>\$ 853,390</b> |
| 1500 | 2024 SB 28 & HB 2551                 | -           | 853,390           | -           | 853,390           | -           | 853,390           |
| 1501 | <b>Other Changes</b>                 | <b>\$ -</b> | <b>\$ 36,929</b>  | <b>\$ -</b> | <b>\$ 6,929</b>   | <b>\$ -</b> | <b>\$ 6,929</b>   |
| 1502 | Social Media Consultant              | -           | 30,000            | -           | -                 | -           | -                 |
| 1503 | Intergov                             | -           | 14,952            | -           | 14,952            | -           | 14,952            |
| 1504 | Office Equipment                     | -           | 5,000             | -           | 5,000             | -           | 5,000             |
| 1505 | All Other Adjustments                | -           | (13,023)          | -           | (13,023)          | -           | (13,023)          |
| 1506 | <b>FY 2027</b>                       | <b>\$ -</b> | <b>\$ 906,120</b> | <b>\$ -</b> | <b>\$ 875,120</b> | <b>\$ -</b> | <b>\$ 875,120</b> |
| 1507 | <b>Approved, FY 2025</b>             | <b>\$ -</b> | <b>\$ 853,390</b> | <b>\$ -</b> | <b>\$ 853,390</b> | <b>\$ -</b> | <b>\$ 853,390</b> |
| 1508 | 2024 SB 28 & HB 2551                 | -           | 853,390           | -           | 853,390           | -           | 853,390           |
| 1509 | <b>Other Changes</b>                 | <b>\$ -</b> | <b>\$ 52,730</b>  | <b>\$ -</b> | <b>\$ 21,730</b>  | <b>\$ -</b> | <b>\$ 21,730</b>  |
| 1510 | Salaries and Wages                   | -           | (4,622)           | -           | (4,622)           | -           | (4,622)           |
| 1511 | Social Media Consultant              | -           | 31,000            | -           | -                 | -           | -                 |
| 1512 | Intergov                             | -           | 16,952            | -           | 16,952            | -           | 16,952            |
| 1513 | Office Equipment                     | -           | 5,500             | -           | 5,500             | -           | 5,500             |
| 1514 | Computer Equipment                   | -           | 7,500             | -           | 7,500             | -           | 7,500             |
| 1515 | All Other Adjustments                | -           | (3,600)           | -           | (3,600)           | -           | (3,600)           |
| 1516 | <b>Board of Veterinary Examiners</b> |             |                   |             |                   |             |                   |
| 1517 | <b>FY 2025</b>                       | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> |
| 1518 | <b>Approved, FY 2025</b>             | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> |
| 1519 | 2024 SB 28 & HB 2551                 | -           | 400,579           | -           | 400,579           | -           | 400,579           |
| 1520 | <b>FY 2026</b>                       | <b>\$ -</b> | <b>\$ 406,361</b> | <b>\$ -</b> | <b>\$ 406,361</b> | <b>\$ -</b> | <b>\$ 406,361</b> |
| 1521 | <b>Approved, FY 2025</b>             | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> | <b>\$ -</b> | <b>\$ 400,579</b> |
| 1522 | 2024 SB 28 & HB 2551                 | -           | 400,579           | -           | 400,579           | -           | 400,579           |
| 1523 | <b>Other Changes</b>                 | <b>\$ -</b> | <b>\$ 5,782</b>   | <b>\$ -</b> | <b>\$ 5,782</b>   | <b>\$ -</b> | <b>\$ 5,782</b>   |
| 1524 | Private Vehicle Miles                | -           | 2,100             | -           | 2,100             | -           | 2,100             |
| 1525 | Attorney Fees                        | -           | 1,500             | -           | 1,500             | -           | 1,500             |
| 1526 | Communication                        | -           | 1,300             | -           | 1,300             | -           | 1,300             |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |   | Agency         |                | House          |                | Senate         |                |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|
|      |   | SGF            | All Funds      | SGF            | All Funds      | SGF            | All Funds      |
| 1527 | All Other Adjustments                   | -              | 882            | -              | 882            | -              | 882            |
| 1528 | <b>FY 2027</b>                          | \$ -           | \$ 412,101     | \$ -           | \$ 412,101     | \$ -           | \$ 412,101     |
| 1529 | <b>Approved, FY 2025</b>                | \$ -           | \$ 400,579     | \$ -           | \$ 400,579     | \$ -           | \$ 400,579     |
| 1530 | 2024 SB 28 & HB 2551                    | -              | 400,579        | -              | 400,579        | -              | 400,579        |
| 1531 | <b>Other Changes</b>                    | \$ -           | \$ 11,522      | \$ -           | \$ 11,522      | \$ -           | \$ 11,522      |
| 1532 | Private Vehicle Miles                   | -              | 2,600          | -              | 2,600          | -              | 2,600          |
| 1533 | Attorney Fees                           | -              | 2,500          | -              | 2,500          | -              | 2,500          |
| 1534 | Communication                           | -              | 1,500          | -              | 1,500          | -              | 1,500          |
| 1535 | Data and Programing Service             | -              | 1,700          | -              | 1,700          | -              | 1,700          |
| 1536 | Group Health Insurance                  | -              | 2,511          | -              | 2,511          | -              | 2,511          |
| 1537 | All Other Adjustments                   | -              | 711            | -              | 711            | -              | 711            |
| 1538 | <b>Citizens Utility Ratepayer Board</b> |                |                |                |                |                |                |
| 1539 | <b>FY 2025</b>                          | \$ -           | \$ 1,436,921   | \$ -           | \$ 1,436,921   | \$ -           | \$ 1,436,921   |
| 1540 | <b>Approved, FY 2025</b>                | \$ -           | \$ 1,348,921   | \$ -           | \$ 1,348,921   | \$ -           | \$ 1,348,921   |
| 1541 | 2024 SB 28 & HB 2551                    | -              | 1,348,921      | -              | 1,348,921      | -              | 1,348,921      |
| 1542 | <b>Other Changes</b>                    | \$ -           | \$ 88,000      | \$ -           | \$ 88,000      | \$ -           | \$ 88,000      |
| 1543 | Consultant Services                     | -              | 88,000         | -              | 88,000         | -              | 88,000         |
| 1544 | <b>FY 2026</b>                          | \$ -           | \$ 1,372,864   | \$ -           | \$ 1,372,864   | \$ -           | \$ 1,372,864   |
| 1545 | <b>Approved, FY 2025</b>                | \$ -           | \$ 1,348,921   | \$ -           | \$ 1,348,921   | \$ -           | \$ 1,348,921   |
| 1546 | 2024 SB 28 & HB 2551                    | -              | 1,348,921      | -              | 1,348,921      | -              | 1,348,921      |
| 1547 | <b>Other Changes</b>                    | \$ -           | \$ 23,943      | \$ -           | \$ 23,943      | \$ -           | \$ 23,943      |
| 1548 | Salaries and Wages                      | -              | 3,003          | -              | 3,003          | -              | 3,003          |
| 1549 | Communication                           | -              | 7,105          | -              | 7,105          | -              | 7,105          |
| 1550 | Group Health Insurance                  | -              | 9,384          | -              | 9,384          | -              | 9,384          |
| 1551 | Computer Hardware and Support Equipment | -              | 2,380          | -              | 2,380          | -              | 2,380          |
| 1552 | KPERS                                   | -              | 2,147          | -              | 2,147          | -              | 2,147          |
| 1553 | All Other Adjustments                   | -              | (76)           | -              | (76)           | -              | (76)           |
| 1554 | <b>Department of Administration</b>     |                |                |                |                |                |                |
| 1555 | <b>FY 2025</b>                          | \$ 168,056,539 | \$ 238,518,826 | \$ 168,042,744 | \$ 237,251,391 | \$ 168,042,744 | \$ 237,251,391 |
| 1556 | <b>Approved, FY 2025</b>                | \$ 167,590,555 | \$ 215,769,642 | \$ 167,590,555 | \$ 215,769,642 | \$ 167,590,555 | \$ 215,769,642 |
| 1557 | 2024 SB 28 & HB 2551                    | 129,732,538    | 177,911,625    | 129,732,538    | 177,911,625    | 129,732,538    | 177,911,625    |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |   | Agency                |                        | House                 |                        | Senate                 |                        |
|------|---|-----------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|
|      |   | SGF                   | All Funds              | SGF                   | All Funds              | SGF                    | All Funds              |
| 1558 | SGF Reappropriation                                       | 37,858,017            | 37,858,017             | 37,858,017            | 37,858,017             | 37,858,017             | 37,858,017             |
| 1559 | <b>Supplemental Request</b>                               | <b>\$ 400,000</b>     | <b>\$ 400,000</b>      | <b>\$ 400,000</b>     | <b>\$ 400,000</b>      | <b>\$ 400,000</b>      | <b>\$ 400,000</b>      |
| 1560 | Printing Plant - Mail Scanning Equipment                  | 400,000               | 400,000                | 400,000               | 400,000                | 400,000                | 400,000                |
| 1561 | <b>Other Changes</b>                                      | <b>\$ 65,984</b>      | <b>\$ 22,349,184</b>   | <b>\$ 52,189</b>      | <b>\$ 21,081,749</b>   | <b>\$ 52,189</b>       | <b>\$ 21,081,749</b>   |
| 1562 | Docking State Office Building                             | -                     | 19,347,789             | -                     | 19,347,789             | -                      | 19,347,789             |
| 1563 | Facilities Upgrades and Improvements                      | -                     | 1,918,606              | -                     | 1,918,606              | -                      | 1,918,606              |
| 1564 | OPC Staffing and Offices                                  | -                     | 1,253,640              | -                     | -                      | -                      | -                      |
| 1565 | Reappropriation Lapse - Division of Budget                | -                     | -                      | -                     | -                      | -                      | -                      |
| 1566 | Reappropriation Lapse - Cedar Crest                       | -                     | -                      | (11,795)              | (11,795)               | (11,795)               | (11,795)               |
| 1567 | Reappropriation Lapse - Licensing Portal                  | -                     | -                      | -                     | -                      | -                      | -                      |
| 1568 | Reappropriation Lapse - Office of Public Advocate         | -                     | -                      | -                     | -                      | -                      | -                      |
| 1569 | Reappropriation Lapse - Operating                         | -                     | -                      | (2,000)               | (2,000)                | (2,000)                | (2,000)                |
| 1570 | Reappropriation Lapse - Security for Jewish Centers of Fa | -                     | -                      | -                     | -                      | -                      | -                      |
| 1571 | All Other Adjustments                                     | 65,984                | (170,851)              | 65,984                | (170,851)              | 65,984                 | (170,851)              |
| 1572 | <b>FY 2026</b>  | <b>\$ 147,230,461</b> | <b>\$ 191,436,491</b>  | <b>\$ 131,497,449</b> | <b>\$ 201,212,286</b>  | <b>\$ 129,497,449</b>  | <b>\$ 173,212,286</b>  |
| 1573 | <b>Approved, FY 2025</b>                                  | <b>\$ 129,732,538</b> | <b>\$ 177,911,625</b>  | <b>\$ 129,732,538</b> | <b>\$ 177,911,625</b>  | <b>\$ 129,732,538</b>  | <b>\$ 177,911,625</b>  |
| 1574 | 2024 SB 28 & HB 2551                                      | 129,732,538           | 177,911,625            | 129,732,538           | 177,911,625            | 129,732,538            | 177,911,625            |
| 1575 | <b>Enhancement Request</b>                                | <b>\$ 26,000,000</b>  | <b>\$ 26,000,000</b>   | <b>\$ 10,266,988</b>  | <b>\$ 36,266,988</b>   | <b>\$ 10,266,988</b>   | <b>\$ 10,266,988</b>   |
| 1576 | ERP Modernization   | 26,000,000            | 26,000,000             | -                     | 26,000,000             | -                      | -                      |
| 1577 | Series 2025A Debt Service                                 | -                     | -                      | 10,266,988            | 10,266,988             | 10,266,988             | 10,266,988             |
| 1578 | <b>Other Changes</b>                                      | <b>\$ (8,502,077)</b> | <b>\$ (12,475,134)</b> | <b>\$ (8,502,077)</b> | <b>\$ (12,966,327)</b> | <b>\$ (10,502,077)</b> | <b>\$ (14,966,327)</b> |
| 1579 | Docking State Office Building                             | -                     | -                      | -                     | -                      | -                      | -                      |
| 1580 | Facilities Upgrades and Improvements                      | -                     | (6,373,491)            | -                     | (6,373,491)            | -                      | (6,373,491)            |
| 1581 | OPC Staffing and Offices                                  | -                     | 891,193                | -                     | 400,000                | -                      | 400,000                |
| 1582 | Debt Service Payoff                                       | (7,071,376)           | (7,071,376)            | (7,071,376)           | (7,071,376)            | (7,071,376)            | (7,071,376)            |
| 1583 | DEI Elimination   | -                     | -                      | -                     | -                      | (2,000,000)            | (2,000,000)            |
| 1584 | All Other Adjustments                                     | (1,430,701)           | 78,540                 | (1,430,701)           | 78,540                 | (1,430,701)            | 78,540                 |
| 1585 | <b>Department of Commerce</b>                             |                       |                        |                       |                        |                        |                        |
| 1586 | <b>FY 2025</b>  | <b>\$ 59,150,466</b>  | <b>\$ 290,110,004</b>  | <b>\$ 64,900,466</b>  | <b>\$ 289,974,829</b>  | <b>\$ 64,900,466</b>   | <b>\$ 289,974,829</b>  |
| 1587 | <b>Approved, FY 2025</b>                                  | <b>\$ 65,150,466</b>  | <b>\$ 277,296,626</b>  | <b>\$ 65,150,466</b>  | <b>\$ 277,296,626</b>  | <b>\$ 65,150,466</b>   | <b>\$ 277,296,626</b>  |
| 1588 | 2024 SB 28 & HB 2551                                      | 64,837,921            | 271,098,906            | 64,837,921            | 271,098,906            | 64,837,921             | 271,098,906            |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                    | Agency                |                       | House                 |                       | Senate                |                       |   |
|------|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
|      |                                    | SGF                   | All Funds             | SGF                   | All Funds             | SGF                   | All Funds             |   |
| 1589 | SGF Reappropriation                | 312,545               | 312,545               | 312,545               | 312,545               | 312,545               | 312,545               |   |
| 1590 | EDIF Reappropriation               | -                     | 5,885,175             | -                     | 5,885,175             | -                     | 5,885,175             |   |
| 1591 | <b>Supplemental Request</b>        | <b>\$ -</b>           | <b>\$ 3,000,000</b>   | <b>\$ 5,750,000</b>   | <b>\$ 5,750,000</b>   | <b>\$ 5,750,000</b>   | <b>\$ 5,750,000</b>   |   |
| 1592 | Sunflower Summer Program           | -                     | 3,000,000             | -                     | -                     | -                     | -                     |   |
| 1593 | Bombardier Defense Project         | -                     | -                     | 5,750,000             | 5,750,000             | 5,750,000             | 5,750,000             |   |
| 1594 | <b>Other Changes</b>               | <b>\$ (6,000,000)</b> | <b>\$ 9,813,378</b>   | <b>\$ (6,000,000)</b> | <b>\$ 6,928,203</b>   | <b>\$ (6,000,000)</b> | <b>\$ 6,928,203</b>   |   |
| 1595 | ARPA Projects                      | (6,000,000)           | (32,908,412)          | (6,000,000)           | (32,908,412)          | (6,000,000)           | (32,908,412)          |   |
| 1596 | APEX Funding                       | -                     | (13,200,000)          | -                     | (13,200,000)          | -                     | (13,200,000)          |   |
| 1597 | Small Businesses                   | -                     | 25,204,289            | -                     | 25,204,289            | -                     | 25,204,289            |   |
| 1598 | Community Development Block Grants | -                     | 14,479,957            | -                     | 14,479,957            | -                     | 14,479,957            |   |
| 1599 | Broadband Grants                   | -                     | 12,052,014            | -                     | 12,052,014            | -                     | 12,052,014            |   |
| 1600 | Engineering Graduate Incentives    | -                     | 1,500,000             | -                     | 1,500,000             | -                     | 1,500,000             |   |
| 1601 | RETAIN Program                     | -                     | 1,004,761             | -                     | 1,004,761             | -                     | 1,004,761             |   |
| 1602 | Apprenticeship Programming         | -                     | 924,644               | -                     | 924,644               | -                     | 924,644               |   |
| 1603 | FTE Positions                      | -                     | -                     | -                     | -                     | -                     | -                     |   |
| 1604 | EDIF Reappropriations Lapse        | -                     | -                     | -                     | (2,885,175)           | -                     | (2,885,175)           |   |
| 1605 | All Other Adjustments              | -                     | 756,125               | -                     | 756,125               | -                     | 756,125               |   |
| 1606 | <b>FY 2026</b>                     | <b>\$ 838,992</b>     | <b>\$ 190,392,546</b> | <b>\$ 3,138,992</b>   | <b>\$ 181,379,135</b> | <b>\$ 18,638,992</b>  | <b>\$ 190,706,906</b> | ↑ |
| 1607 | <b>Approved, FY 2025</b>           | <b>\$ 64,837,921</b>  | <b>\$ 271,098,906</b> | <b>\$ 64,837,921</b>  | <b>\$ 271,098,906</b> | <b>\$ 64,837,921</b>  | <b>\$ 271,098,906</b> |   |
| 1608 | 2024 SB 28 & HB 2551               | 64,837,921            | 271,098,906           | 64,837,921            | 271,098,906           | 64,837,921            | 271,098,906           |   |
| 1609 | <b>Enhancement Request</b>         | <b>\$ -</b>           | <b>\$ 6,774,997</b>   | <b>\$ 3,000,000</b>   | <b>\$ 4,073,000</b>   | <b>\$ 18,500,000</b>  | <b>\$ 13,400,771</b>  | ↑ |
| 1610 | Sunflower Summer Program           | -                     | 3,000,000             | -                     | (2,000,000)           | -                     | -                     | ↑ |
| 1611 | World Cup Marketing                | -                     | 1,000,000             | -                     | -                     | -                     | -                     |   |
| 1612 | Healthcare Upskilling Program      | -                     | 1,000,000             | -                     | -                     | -                     | -                     |   |
| 1613 | Mobile Visitors Center             | -                     | 500,000               | -                     | -                     | -                     | -                     |   |
| 1614 | Kansas Arts Commission             | -                     | 500,000               | -                     | -                     | -                     | (1,000,000)           | ↓ |
| 1615 | Transparency Database              | -                     | 350,000               | -                     | -                     | -                     | -                     |   |
| 1616 | Global Growth Program              | -                     | 200,000               | -                     | -                     | -                     | -                     |   |
| 1617 | KANSAS! Kids Magazine              | -                     | 125,000               | -                     | -                     | -                     | -                     |   |
| 1618 | Broadband Grant Enhancement        | -                     | 99,997                | -                     | -                     | -                     | -                     |   |
| 1619 | Office of Broadband Development    | -                     | -                     | -                     | -                     | -                     | -                     |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |   | Agency                 |                        | House                  |                        | Senate                 |                        |   |
|------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|
|      |   | SGF                    | All Funds              | SGF                    | All Funds              | SGF                    | All Funds              |   |
| 1620 | Public Broadcasting Grants                    | -                      | -                      | -                      | -                      | -                      | (500,000)              | ↓ |
| 1621 | Level Up                                      | -                      | -                      | 2,000,000              | 2,000,000              | 2,000,000              | 2,000,000              |   |
| 1622 | KC Biohub                                     | -                      | -                      | -                      | 1,000,000              | -                      | -                      | ↓ |
| 1623 | Semiquincentennial                            | -                      | -                      | -                      | 73,000                 | -                      | -                      | ↓ |
| 1624 | Small Business R&D                            | -                      | -                      | -                      | -                      | -                      | (500,000)              | ↓ |
| 1625 | Strong Military Bases                         | -                      | -                      | -                      | -                      | -                      | (214,023)              | ↓ |
| 1626 | Build Up Kansas                               | -                      | -                      | -                      | -                      | -                      | (2,000,000)            | ↓ |
| 1627 | Junior Achievement                            | -                      | -                      | -                      | -                      | -                      | (300,000)              | ↓ |
| 1628 | Kansas Industrial Training/Retraining Program | -                      | -                      | -                      | 500,000                | -                      | 500,000                |   |
| 1629 | Drone Technology                              | -                      | -                      | 1,000,000              | 1,000,000              | 1,000,000              | 1,000,000              |   |
| 1630 | Rural Remote workplaces                       | -                      | -                      | -                      | 1,500,000              | -                      | -                      | ↓ |
| 1631 | Operating Grant                               | -                      | -                      | -                      | -                      | -                      | 249,069                | ↑ |
| 1632 | International Trade                           | -                      | -                      | -                      | -                      | -                      | 445,227                | ↑ |
| 1633 | Tourism                                       | -                      | -                      | -                      | -                      | -                      | 920,398                | ↑ |
| 1634 | MRO   | -                      | -                      | -                      | -                      | 15,500,000             | 15,500,000             | ↑ |
| 1635 | Older Kansas Employment Program               | -                      | -                      | -                      | -                      | -                      | (504,000)              | ↓ |
| 1636 | Rural Opportunity Zones                       | -                      | -                      | -                      | -                      | -                      | (1,000,000)            | ↓ |
| 1637 | Senior Community Service Employment Program   | -                      | -                      | -                      | -                      | -                      | (8,400)                | ↓ |
| 1638 | Main Street                                   | -                      | -                      | -                      | -                      | -                      | (850,000)              | ↓ |
| 1639 | Governor's Economic Council                   | -                      | -                      | -                      | -                      | -                      | (204,500)              | ↓ |
| 1640 | Quality Places                                | -                      | -                      | -                      | -                      | -                      | (670,000)              | ↓ |
| 1641 | Reemployment Integration                      | -                      | -                      | -                      | -                      | -                      | (99,000)               | ↓ |
| 1642 | Registered Apprenticeships                    | -                      | -                      | -                      | -                      | -                      | (1,000,000)            | ↓ |
| 1643 | Work Based Learning                           | -                      | -                      | -                      | -                      | -                      | (714,000)              | ↓ |
| 1644 | Rural Champions                               | -                      | -                      | -                      | -                      | -                      | (150,000)              | ↓ |
| 1645 | Heal Grants                                   | -                      | -                      | -                      | -                      | -                      | (1,500,000)            | ↓ |
| 1646 | E-Aviation Grant                              | -                      | -                      | -                      | -                      | -                      | 4,000,000              | ↑ |
| 1647 | <b>Other Changes</b>                          | <b>\$ (63,998,929)</b> | <b>\$ (87,481,357)</b> | <b>\$ (64,698,929)</b> | <b>\$ (93,792,771)</b> | <b>\$ (64,698,929)</b> | <b>\$ (93,792,771)</b> |   |
| 1648 | Community Development Block Grants            | -                      | (1,873,121)            | -                      | (1,873,121)            | -                      | (1,873,121)            |   |
| 1649 | Broadband Grants                              | -                      | 17,240,542             | -                      | 17,240,542             | -                      | 17,240,542             |   |
| 1650 | One-Time SGF Projects                         | (64,000,000)           | (64,000,000)           | (64,000,000)           | (64,000,000)           | (64,000,000)           | (64,000,000)           |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency |              | House     |              | Senate    |              |
|------|--|--------|--------------|-----------|--------------|-----------|--------------|
|      |  | SGF    | All Funds    | SGF       | All Funds    | SGF       | All Funds    |
| 1651 | One-Time ARPA Projects                   | -      | (34,513,863) | -         | (34,513,863) | -         | (34,513,863) |
| 1652 | Housing Development                      | -      | (7,250,000)  | -         | (7,250,000)  | -         | (7,250,000)  |
| 1653 | Existing Horse Racing Facility           | -      | (2,000,000)  | -         | (2,000,000)  | -         | (2,000,000)  |
| 1654 | Job Creation Program Fund                | -      | 5,025,347    | -         | 5,025,347    | -         | 5,025,347    |
| 1655 | Office of Broadband Development          | -      | -            | -         | -            | -         | -            |
| 1656 | Public Broadcasting Grants               | -      | -            | -         | -            | -         | -            |
| 1657 | EDIF Adjustments - Economic Development  | -      | -            | -         | (3,411,414)  | -         | (3,411,414)  |
| 1658 | EDIF Adjustments - Strong Military Bases | -      | -            | -         | 35,977       | -         | 35,977       |
| 1659 | Micro-Internships                        | -      | -            | (500,000) | (500,000)    | (500,000) | (500,000)    |
| 1660 | Kansas Sports Hall of Fame               | -      | -            | (200,000) | (200,000)    | (200,000) | (200,000)    |
| 1661 | Love, KS                                 | -      | -            | -         | (1,500,000)  | -         | (1,500,000)  |
| 1662 | Small Business R&D                       | -      | -            | -         | (500,000)    | -         | (500,000)    |
| 1663 | Emergency HEAL                           | -      | -            | -         | (500,000)    | -         | (500,000)    |
| 1664 | Strong Military Bases                    | -      | -            | -         | (35,977)     | -         | (35,977)     |
| 1665 | Junior Achievement                       | -      | -            | -         | 300,000      | -         | 300,000      |
| 1666 | FTE Positions                            | -      | -            | -         | -            | -         | -            |
| 1667 | All Other Adjustments                    | 1,071  | (110,262)    | 1,071     | (110,262)    | 1,071     | (110,262)    |
| 1668 | <b>Department of Credit Unions</b>       |        |              |           |              |           |              |
| 1669 | <b>FY 2025</b>                           | \$ -   | \$ 1,397,029 | \$ -      | \$ 1,397,029 | \$ -      | \$ 1,397,029 |
| 1670 | <b>Approved, FY 2025</b>                 | \$ -   | \$ 1,439,263 | \$ -      | \$ 1,439,263 | \$ -      | \$ 1,439,263 |
| 1671 | 2024 SB 28 & HB 2551                     | -      | 1,439,263    | -         | 1,439,263    | -         | 1,439,263    |
| 1672 | <b>Other Changes</b>                     | \$ -   | \$ (42,234)  | \$ -      | \$ (42,234)  | \$ -      | \$ (42,234)  |
| 1673 | Salaries and Wages                       | -      | (56,740)     | -         | (56,740)     | -         | (56,740)     |
| 1674 | Contractual Services                     | -      | 10,248       | -         | 10,248       | -         | 10,248       |
| 1675 | All Other Adjustments                    | -      | 4,258        | -         | 4,258        | -         | 4,258        |
| 1676 | <b>FY 2026</b>                           | \$ -   | \$ 1,417,916 | \$ -      | \$ 1,417,916 | \$ -      | \$ 1,417,916 |
| 1677 | <b>Approved, FY 2025</b>                 | \$ -   | \$ 1,439,263 | \$ -      | \$ 1,439,263 | \$ -      | \$ 1,439,263 |
| 1678 | 2024 SB 28 & HB 2551                     | -      | 1,439,263    | -         | 1,439,263    | -         | 1,439,263    |
| 1679 | <b>Other Changes</b>                     | \$ -   | \$ (21,347)  | \$ -      | \$ (21,347)  | \$ -      | \$ (21,347)  |
| 1680 | Salaries and Wages                       | -      | (49,349)     | -         | (49,349)     | -         | (49,349)     |
| 1681 | Contractual Services                     | -      | 54,237       | -         | 54,237       | -         | 54,237       |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency        |                | House         |                | Senate        |                |
|------|--|---------------|----------------|---------------|----------------|---------------|----------------|
|      |  | SGF           | All Funds      | SGF           | All Funds      | SGF           | All Funds      |
| 1682 | Capital Outlay                             | -             | (29,250)       | -             | (29,250)       | -             | (29,250)       |
| 1683 | All Other Adjustments                      | -             | 3,015          | -             | 3,015          | -             | 3,015          |
| 1684 | <b>FY 2027</b>                             | \$ -          | \$ 1,374,455   | \$ -          | \$ 1,374,455   | \$ -          | \$ 1,374,455   |
| 1685 | <b>Approved, FY 2025</b>                   | \$ -          | \$ 1,439,263   | \$ -          | \$ 1,439,263   | \$ -          | \$ 1,439,263   |
| 1686 | 2024 SB 28 & HB 2551                       | -             | 1,439,263      | -             | 1,439,263      | -             | 1,439,263      |
| 1687 | <b>Other Changes</b>                       | \$ -          | \$ (64,808)    | \$ -          | \$ (64,808)    | \$ -          | \$ (64,808)    |
| 1688 | Salaries and Wages                         | -             | (37,275)       | -             | (37,275)       | -             | (37,275)       |
| 1689 | Contractual Services                       | -             | (33,621)       | -             | (33,621)       | -             | (33,621)       |
| 1690 | All Other Adjustments                      | -             | 6,088          | -             | 6,088          | -             | 6,088          |
| 1691 | <b>Department of Revenue</b>               |               |                |               |                |               |                |
| 1692 | <b>FY 2025</b>                             | \$ 17,631,075 | \$ 126,935,664 | \$ 17,631,075 | \$ 126,935,664 | \$ 17,631,075 | \$ 126,935,664 |
| 1693 | <b>Approved, FY 2025</b>                   | \$ 17,631,075 | \$ 127,406,331 | \$ 17,631,075 | \$ 127,406,331 | \$ 17,631,075 | \$ 127,406,331 |
| 1694 | 2024 SB 28 & HB 2551                       | 17,590,528    | 127,365,784    | 17,590,528    | 127,365,784    | 17,590,528    | 127,365,784    |
| 1695 | SGF Reappropriation                        | 40,547        | 40,547         | 40,547        | 40,547         | 40,547        | 40,547         |
| 1696 | <b>Other Changes</b>                       | \$ -          | \$ (470,667)   | \$ -          | \$ (470,667)   | \$ -          | \$ (470,667)   |
| 1697 | Special County Mineral Production Tax Fund | -             | (453,608)      | -             | (453,608)      | -             | (453,608)      |
| 1698 | All Other Adjustments                      | -             | (17,059)       | -             | (17,059)       | -             | (17,059)       |
| 1699 | <b>FY 2026</b>                             | \$ 17,769,960 | \$ 123,591,071 | \$ 17,769,960 | \$ 123,591,071 | \$ 17,769,960 | \$ 123,591,071 |
| 1700 | <b>Approved, FY 2025</b>                   | \$ 17,590,528 | \$ 127,365,784 | \$ 17,590,528 | \$ 127,365,784 | \$ 17,590,528 | \$ 127,365,784 |
| 1701 | 2024 SB 28 & HB 2551                       | 17,590,528    | 127,365,784    | 17,590,528    | 127,365,784    | 17,590,528    | 127,365,784    |
| 1702 | <b>Other Changes</b>                       | \$ 179,432    | \$ (3,774,713) | \$ 179,432    | \$ (3,774,713) | \$ 179,432    | \$ (3,774,713) |
| 1703 | Salaries and Wages                         | -             | 831,713        | -             | 831,713        | -             | 831,713        |
| 1704 | Special County Mineral Production Tax Fund | -             | (603,207)      | -             | (603,207)      | -             | (603,207)      |
| 1705 | License Plate Replacement                  | -             | (4,900,000)    | -             | (4,900,000)    | -             | (4,900,000)    |
| 1706 | All Other Adjustments                      | 179,432       | 896,781        | 179,432       | 896,781        | 179,432       | 896,781        |
| 1707 | <b>Governmental Ethics Commission</b>      |               |                |               |                |               |                |
| 1708 | <b>FY 2025</b>                             | \$ 560,050    | \$ 863,869     | \$ 560,050    | \$ 863,869     | \$ 560,050    | \$ 863,869     |
| 1709 | <b>Approved, FY 2025</b>                   | \$ 560,050    | \$ 863,869     | \$ 560,050    | \$ 863,869     | \$ 560,050    | \$ 863,869     |
| 1710 | 2024 SB 28 & HB 2551                       | 554,784       | 858,603        | 554,784       | 858,603        | 554,784       | 858,603        |
| 1711 | SGF Reappropriation                        | 5,266         | 5,266          | 5,266         | 5,266          | 5,266         | 5,266          |
| 1712 | <b>FY 2026</b>                             | \$ 788,098    | \$ 1,106,462   | \$ 560,191    | \$ 878,555     | \$ 560,191    | \$ 878,555     |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |   | Agency     |                | House      |                | Senate     |                |
|------|---|------------|----------------|------------|----------------|------------|----------------|
|      |   | SGF        | All Funds      | SGF        | All Funds      | SGF        | All Funds      |
| 1713 | <b>Approved, FY 2025</b>                      | \$ 554,784 | \$ 858,603     | \$ 554,784 | \$ 858,603     | \$ 554,784 | \$ 858,603     |
| 1714 | 2024 SB 28 & HB 2551                          | 554,784    | 858,603        | 554,784    | 858,603        | 554,784    | 858,603        |
| 1715 | <b>Enhancement Request</b>                    | \$ 227,907 | \$ 227,907     | \$ -       | \$ -           | \$ -       | \$ -           |
| 1716 | Additional Personnel and Office Relocation    | 227,907    | 227,907        | -          | -              | -          | -              |
| 1717 | <b>Other Changes</b>                          | \$ 5,407   | \$ 19,952      | \$ 5,407   | \$ 19,952      | \$ 5,407   | \$ 19,952      |
| 1718 | All Other Adjustments                         | 5,407      | 19,952         | 5,407      | 19,952         | 5,407      | 19,952         |
| 1719 | <b>FY 2027</b>                                | \$ 779,078 | \$ 1,109,431   | \$ 554,784 | \$ 885,137     | \$ 554,784 | \$ 885,137     |
| 1720 | <b>Approved, FY 2025</b>                      | \$ 554,784 | \$ 858,603     | \$ 554,784 | \$ 858,603     | \$ 554,784 | \$ 858,603     |
| 1721 | 2024 SB 28 & HB 2551                          | 554,784    | 858,603        | 554,784    | 858,603        | 554,784    | 858,603        |
| 1722 | <b>Enhancement Request</b>                    | \$ 218,887 | \$ 218,887     | \$ -       | \$ -           | \$ -       | \$ -           |
| 1723 | Additional Personnel and Office Relocation    | 218,887    | 218,887        | -          | -              | -          | -              |
| 1724 | <b>Other Changes</b>                          | \$ 5,407   | \$ 31,941      | \$ -       | \$ 26,534      | \$ -       | \$ 26,534      |
| 1725 | All Other Adjustments                         | 5,407      | 31,941         | -          | 26,534         | -          | 26,534         |
| 1726 | <b>Health Care Stabilization</b>              |            |                |            |                |            |                |
| 1727 | <b>FY 2025</b>                                | \$ -       | \$ 49,102,402  | \$ -       | \$ 49,102,402  | \$ -       | \$ 49,102,402  |
| 1728 | <b>Approved, FY 2025</b>                      | \$ -       | \$ 49,132,949  | \$ -       | \$ 49,132,949  | \$ -       | \$ 49,132,949  |
| 1729 | 2024 SB 28 & HB 2551                          | -          | 49,132,949     | -          | 49,132,949     | -          | 49,132,949     |
| 1730 | <b>Other Changes</b>                          | \$ -       | \$ (30,547)    | \$ -       | \$ (30,547)    | \$ -       | \$ (30,547)    |
| 1731 | All Other Adjustments                         | -          | (30,547)       | -          | (30,547)       | -          | (30,547)       |
| 1732 | <b>FY 2026</b>                                | \$ -       | \$ 47,751,527  | \$ -       | \$ 47,751,527  | \$ -       | \$ 47,751,527  |
| 1733 | <b>Approved, FY 2025</b>                      | \$ -       | \$ 49,132,949  | \$ -       | \$ 49,132,949  | \$ -       | \$ 49,132,949  |
| 1734 | 2024 SB 28 & HB 2551                          | -          | 49,132,949     | -          | 49,132,949     | -          | 49,132,949     |
| 1735 | <b>Other Changes</b>                          | \$ -       | \$ (1,381,422) | \$ -       | \$ (1,381,422) | \$ -       | \$ (1,381,422) |
| 1736 | Medical Malpractice Claims                    | -          | (1,656,992)    | -          | (1,656,992)    | -          | (1,656,992)    |
| 1737 | All Other Adjustments                         | -          | 275,570        | -          | 275,570        | -          | 275,570        |
| 1738 | <b>Hearing Instruments Board of Examiners</b> |            |                |            |                |            |                |
| 1739 | <b>FY 2025</b>                                | \$ -       | \$ 37,986      | \$ -       | \$ 37,986      | \$ -       | \$ 37,986      |
| 1740 | <b>Approved, FY 2025</b>                      | \$ -       | \$ 49,369      | \$ -       | \$ 49,369      | \$ -       | \$ 49,369      |
| 1741 | 2024 SB 28 & HB 2551                          | -          | 49,369         | -          | 49,369         | -          | 49,369         |
| 1742 | <b>Other Changes</b>                          | \$ -       | \$ (11,383)    | \$ -       | \$ (11,383)    | \$ -       | \$ (11,383)    |
| 1743 | Salaries and Wages                            | -          | (6,064)        | -          | (6,064)        | -          | (6,064)        |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                             | Agency |               | House |               | Senate |               |
|------|-----------------------------|--------|---------------|-------|---------------|--------|---------------|
|      |                             | SGF    | All Funds     | SGF   | All Funds     | SGF    | All Funds     |
| 1744 | Other Contractual Services  | -      | (4,609)       | -     | (4,609)       | -      | (4,609)       |
| 1745 | All Other Adjustments       | -      | (710)         | -     | (710)         | -      | (710)         |
| 1746 | <b>FY 2026</b>              | \$ -   | \$ 38,255     | \$ -  | \$ 38,255     | \$ -   | \$ 38,255     |
| 1747 | <b>Approved, FY 2025</b>    | \$ -   | \$ 49,369     | \$ -  | \$ 49,369     | \$ -   | \$ 49,369     |
| 1748 | 2024 SB 28 & HB 2551        | -      | 49,369        | -     | 49,369        | -      | 49,369        |
| 1749 | <b>Other Changes</b>        | \$ -   | \$ (11,114)   | \$ -  | \$ (11,114)   | \$ -   | \$ (11,114)   |
| 1750 | Salaries and Wages          | -      | (6,062)       | -     | (6,062)       | -      | (6,062)       |
| 1751 | Other Contractual Services  | -      | (4,609)       | -     | (4,609)       | -      | (4,609)       |
| 1752 | All Other Adjustments       | -      | (443)         | -     | (443)         | -      | (443)         |
| 1753 | <b>FY 2027</b>              | \$ -   | \$ 38,973     | \$ -  | \$ 38,973     | \$ -   | \$ 38,973     |
| 1754 | <b>Approved, FY 2025</b>    | \$ -   | \$ 49,369     | \$ -  | \$ 49,369     | \$ -   | \$ 49,369     |
| 1755 | 2024 SB 28 & HB 2551        | -      | 49,369        | -     | 49,369        | -      | 49,369        |
| 1756 | <b>Other Changes</b>        | \$ -   | \$ (10,396)   | \$ -  | \$ (10,396)   | \$ -   | \$ (10,396)   |
| 1757 | Salaries and Wages          | -      | (5,098)       | -     | (5,098)       | -      | (5,098)       |
| 1758 | Other Contractual Services  | -      | (4,609)       | -     | (4,609)       | -      | (4,609)       |
| 1759 | All Other Adjustments       | -      | (689)         | -     | (689)         | -      | (689)         |
| 1760 | <b>Insurance Department</b> |        |               |       |               |        |               |
| 1761 | <b>FY 2025</b>              | \$ -   | \$ 44,041,298 | \$ -  | \$ 44,041,298 | \$ -   | \$ 44,041,298 |
| 1762 | <b>Approved, FY 2025</b>    | \$ -   | \$ 40,113,651 | \$ -  | \$ 40,113,651 | \$ -   | \$ 40,113,651 |
| 1763 | 2024 SB 28 & HB 2551        | -      | 40,113,651    | -     | 40,113,651    | -      | 40,113,651    |
| 1764 | <b>Other Changes</b>        | \$ -   | \$ 3,927,647  | \$ -  | \$ 3,927,647  | \$ -   | \$ 3,927,647  |
| 1765 | Salaries and Wages          | -      | (166,503)     | -     | (166,503)     | -      | (166,503)     |
| 1766 | Contractual Services        | -      | 990,450       | -     | 990,450       | -      | 990,450       |
| 1767 | Aid to Local units          | -      | 3,000,000     | -     | 3,000,000     | -      | 3,000,000     |
| 1768 | All Other Adjustments       | -      | 103,700       | -     | 103,700       | -      | 103,700       |
| 1769 | <b>FY 2026</b>              | \$ -   | \$ 45,298,861 | \$ -  | \$ 45,298,861 | \$ -   | \$ 45,298,861 |
| 1770 | <b>Approved, FY 2025</b>    | \$ -   | \$ 40,113,651 | \$ -  | \$ 40,113,651 | \$ -   | \$ 40,113,651 |
| 1771 | 2024 SB 28 & HB 2551        | -      | 40,113,651    | -     | 40,113,651    | -      | 40,113,651    |
| 1772 | <b>Other Changes</b>        | \$ -   | \$ 5,185,210  | \$ -  | \$ 5,185,210  | \$ -   | \$ 5,185,210  |
| 1773 | Contractual Services        | -      | 658,450       | -     | 658,450       | -      | 658,450       |
| 1774 | Aid to Local units          | -      | 4,500,000     | -     | 4,500,000     | -      | 4,500,000     |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                 | Agency         |                | House          |                | Senate         |                |
|------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|      |                                 | SGF            | All Funds      | SGF            | All Funds      | SGF            | All Funds      |
| 1775 | All Other Adjustments           | -              | 26,760         | -              | 26,760         | -              | 26,760         |
| 1776 | <b>Judicial Council</b>         |                |                |                |                |                |                |
| 1777 | <b>FY 2025</b>                  | \$ 732,941     | \$ 732,941     | \$ 732,941     | \$ 732,941     | \$ 732,941     | \$ 732,941     |
| 1778 | <b>Approved, FY 2025</b>        | \$ 821,141     | \$ 821,141     | \$ 821,141     | \$ 821,141     | \$ 821,141     | \$ 821,141     |
| 1779 | 2024 SB 28 & HB 2551            | 753,219        | 753,219        | 753,219        | 753,219        | 753,219        | 753,219        |
| 1780 | SGF Reappropriation             | 67,922         | 67,922         | 67,922         | 67,922         | 67,922         | 67,922         |
| 1781 | <b>Other Changes</b>            | \$ (88,200)    | \$ (88,200)    | \$ (88,200)    | \$ (88,200)    | \$ (88,200)    | \$ (88,200)    |
| 1782 | Salaries and Wages              | (3,076)        | (3,076)        | (3,076)        | (3,076)        | (3,076)        | (3,076)        |
| 1783 | Contractual Services            | 9,698          | 9,698          | 9,698          | 9,698          | 9,698          | 9,698          |
| 1784 | SGF Reappropriation Lapse       | (67,922)       | (67,922)       | (67,922)       | (67,922)       | (67,922)       | (67,922)       |
| 1785 | Communications and Publications | (27,666)       | (27,666)       | (27,666)       | (27,666)       | (27,666)       | (27,666)       |
| 1786 | Council Committee Travel        | (6,696)        | (6,696)        | (6,696)        | (6,696)        | (6,696)        | (6,696)        |
| 1787 | Office and IT Supplies          | 7,462          | 7,462          | 7,462          | 7,462          | 7,462          | 7,462          |
| 1788 | <b>FY 2026</b>                  | \$ 730,028     | \$ 730,028     | \$ 730,028     | \$ 730,028     | \$ 730,028     | \$ 730,028     |
| 1789 | <b>Approved, FY 2025</b>        | \$ 753,219     | \$ 753,219     | \$ 753,219     | \$ 753,219     | \$ 753,219     | \$ 753,219     |
| 1790 | 2024 SB 28 & HB 2551            | 753,219        | 753,219        | 753,219        | 753,219        | 753,219        | 753,219        |
| 1791 | <b>Other Changes</b>            | \$ (23,191)    | \$ (23,191)    | \$ (23,191)    | \$ (23,191)    | \$ (23,191)    | \$ (23,191)    |
| 1792 | Salaries and Wages              | 2,015          | 2,015          | 2,015          | 2,015          | 2,015          | 2,015          |
| 1793 | Contractual Services            | 10,943         | 10,943         | 10,943         | 10,943         | 10,943         | 10,943         |
| 1794 | Communications and Publications | (36,795)       | (36,795)       | (36,795)       | (36,795)       | (36,795)       | (36,795)       |
| 1795 | Council Committee Travel        | (5,959)        | (5,959)        | (5,959)        | (5,959)        | (5,959)        | (5,959)        |
| 1796 | Office and IT Supplies          | 6,605          | 6,605          | 6,605          | 6,605          | 6,605          | 6,605          |
| 1797 | <b>Judiciary</b>                |                |                |                |                |                |                |
| 1798 | <b>FY 2025</b>                  | \$ 211,850,874 | \$ 222,579,041 | \$ 211,260,021 | \$ 221,988,188 | \$ 211,260,021 | \$ 221,988,188 |
| 1799 | <b>Approved, FY 2025</b>        | \$ 211,850,874 | \$ 223,033,573 | \$ 211,850,874 | \$ 223,033,573 | \$ 211,850,874 | \$ 223,033,573 |
| 1800 | 2024 SB 28 & HB 2551            | 211,010,021    | 222,192,720    | 211,010,021    | 222,192,720    | 211,010,021    | 222,192,720    |
| 1801 | SGF Reappropriation             | 840,853        | 840,853        | 840,853        | 840,853        | 840,853        | 840,853        |
| 1802 | <b>Supplemental Request</b>     | \$ -           | \$ -           | \$ (590,853)   | \$ (590,853)   | \$ (590,853)   | \$ (590,853)   |
| 1803 | Reappropriation Lapse           | -              | -              | (590,853)      | (590,853)      | (590,853)      | (590,853)      |
| 1804 | <b>Other Changes</b>            | \$ -           | \$ (454,532)   | \$ -           | \$ (454,532)   | \$ -           | \$ (454,532)   |
| 1805 | Information Services Support    | 839,963        | 1,189,619      | 839,963        | 1,189,619      | 839,963        | 1,189,619      |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                 | Agency         |                 | House          |                 | Senate         |                 |   |
|------|---------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|---|
|      |                                 | SGF            | All Funds       | SGF            | All Funds       | SGF            | All Funds       |   |
| 1806 | All Other Adjustments           | (839,963)      | (1,644,151)     | (839,963)      | (1,644,151)     | (839,963)      | (1,644,151)     |   |
| 1807 | FY 2026                         | \$ 239,581,286 | \$ 251,133,243  | \$ 226,605,841 | \$ 236,557,798  | \$ 227,105,841 | \$ 237,057,798  | ↑ |
| 1808 | Approved, FY 2025               | \$ 211,010,021 | \$ 222,192,720  | \$ 211,010,021 | \$ 222,192,720  | \$ 211,010,021 | \$ 222,192,720  |   |
| 1809 | 2024 SB 28 & HB 2551            | 211,010,021    | 222,192,720     | 211,010,021    | 222,192,720     | 211,010,021    | 222,192,720     |   |
| 1810 | Enhancement Request             | \$ 13,811,245  | \$ 16,911,245   | \$ 835,800     | \$ 2,335,800    | \$ 1,335,800   | \$ 2,835,800    | ↑ |
| 1811 | Information Services Support    | 447,800        | 447,800         | -              | -               | -              | -               |   |
| 1812 | Non-Judge Salary Increase       | 6,478,978      | 6,478,978       | -              | -               | -              | -               |   |
| 1813 | Specialty Courts Funding        | -              | 3,000,000       | -              | 1,500,000       | -              | 1,500,000       |   |
| 1814 | Judicial Learning Center        | 3,659,467      | 3,659,467       | -              | -               | -              | -               |   |
| 1815 | IT Development Projects         | 1,584,000      | 1,684,000       | -              | -               | -              | -               |   |
| 1816 | Software and Training Programs  | 841,000        | 841,000         | -              | -               | -              | -               |   |
| 1817 | Access to Justice Initiatives   | 800,000        | 800,000         | -              | -               | -              | -               |   |
| 1818 | Expungement Fairs               | -              | -               | 200,000        | 200,000         | 200,000        | 200,000         |   |
| 1819 | IT and Security                 | -              | -               | 1,135,800      | 1,135,800       | 1,135,800      | 1,135,800       |   |
| 1820 | Volunteer Firefighter Relief    | -              | -               | (500,000)      | (500,000)       | -              | -               | ↑ |
| 1821 | Other Changes                   | \$ 14,760,020  | \$ 12,029,278   | \$ 14,760,020  | \$ 12,029,278   | \$ 14,760,020  | \$ 12,029,278   |   |
| 1822 | Salaries and Wages - Judges     | 10,143,417     | 10,143,417      | 10,143,417     | 10,143,417      | 10,143,417     | 10,143,417      |   |
| 1823 | Salaries and Wages - Non-Judges | 2,079,758      | 2,959,269       | 2,079,758      | 2,959,269       | 2,079,758      | 2,959,269       |   |
| 1824 | eCourt Services                 | 1,210,600      | 708,900         | 1,210,600      | 708,900         | 1,210,600      | 708,900         |   |
| 1825 | All Other Adjustments           | 1,326,245      | (1,782,308)     | 1,326,245      | (1,782,308)     | 1,326,245      | (1,782,308)     |   |
| 1826 | Kansas Corporation Commission   |                |                 |                |                 |                |                 |   |
| 1827 | FY 2025                         | \$ -           | \$ 92,729,499   | \$ -           | \$ 92,729,499   | \$ -           | \$ 92,729,499   |   |
| 1828 | Approved, FY 2025               | \$ -           | \$ 105,547,422  | \$ -           | \$ 105,547,422  | \$ -           | \$ 105,547,422  |   |
| 1829 | 2024 SB 28 & HB 2551            | -              | 105,547,422     | -              | 105,547,422     | -              | 105,547,422     |   |
| 1830 | Other Changes                   | \$ -           | \$ (12,817,923) | \$ -           | \$ (12,817,923) | \$ -           | \$ (12,817,923) |   |
| 1831 | Fee Funds                       | -              | 1,863,776       | -              | 1,863,776       | -              | 1,863,776       |   |
| 1832 | Federal Funds                   | -              | (14,681,699)    | -              | (14,681,699)    | -              | (14,681,699)    |   |
| 1833 | FY 2026                         | \$ -           | \$ 132,207,716  | \$ -           | \$ 132,207,716  | \$ -           | \$ 132,207,716  |   |
| 1834 | Approved, FY 2025               | \$ -           | \$ 105,547,422  | \$ -           | \$ 105,547,422  | \$ -           | \$ 105,547,422  |   |
| 1835 | 2024 SB 28 & HB 2551            | -              | 105,547,422     | -              | 105,547,422     | -              | 105,547,422     |   |
| 1836 | Other Changes                   | \$ -           | \$ 26,660,294   | \$ -           | \$ 26,660,294   | \$ -           | \$ 26,660,294   |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency       |              | House        |              | Senate       |              |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|      |  | SGF          | All Funds    | SGF          | All Funds    | SGF          | All Funds    |
| 1837 | Fee Funds                                | -            | 1,219,738    | -            | 1,219,738    | -            | 1,219,738    |
| 1838 | Federal Funds                            | -            | 25,440,556   | -            | 25,440,556   | -            | 25,440,556   |
| 1839 | <b>Kansas Dental Board</b>               |              |              |              |              |              |              |
| 1840 | <b>FY 2025</b>                           | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   |
| 1841 | <b>Approved, FY 2025</b>                 | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   |
| 1842 | 2024 SB 28 & HB 2551                     | -            | 587,967      | -            | 587,967      | -            | 587,967      |
| 1843 | <b>FY 2026</b>                           | \$ -         | \$ 544,000   | \$ -         | \$ 544,000   | \$ -         | \$ 544,000   |
| 1844 | <b>Approved, FY 2025</b>                 | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   |
| 1845 | 2024 SB 28 & HB 2551                     | -            | 587,967      | -            | 587,967      | -            | 587,967      |
| 1846 | <b>Other Changes</b>                     | \$ -         | \$ (43,967)  | \$ -         | \$ (43,967)  | \$ -         | \$ (43,967)  |
| 1847 | Computer Programming                     | -            | (42,600)     | -            | (42,600)     | -            | (42,600)     |
| 1848 | Dues and Services                        | -            | 1,431        | -            | 1,431        | -            | 1,431        |
| 1849 | Intergovernmental Communication Services | -            | (4,000)      | -            | (4,000)      | -            | (4,000)      |
| 1850 | All Other Adjustments                    | -            | 1,202        | -            | 1,202        | -            | 1,202        |
| 1851 | <b>FY 2027</b>                           | \$ -         | \$ 510,000   | \$ -         | \$ 510,000   | \$ -         | \$ 510,000   |
| 1852 | <b>Approved, FY 2025</b>                 | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   | \$ -         | \$ 587,967   |
| 1853 | 2024 SB 28 & HB 2551                     | -            | 587,967      | -            | 587,967      | -            | 587,967      |
| 1854 | <b>Other Changes</b>                     | \$ -         | \$ (77,967)  | \$ -         | \$ (77,967)  | \$ -         | \$ (77,967)  |
| 1855 | Computer Programming                     | -            | (72,600)     | -            | (72,600)     | -            | (72,600)     |
| 1856 | State Building Capital Charge            | -            | (6,000)      | -            | (6,000)      | -            | (6,000)      |
| 1857 | All Other Adjustments                    | -            | 633          | -            | 633          | -            | 633          |
| 1858 | <b>Kansas Human Rights Commission</b>    |              |              |              |              |              |              |
| 1859 | <b>FY 2025</b>                           | \$ 1,193,852 | \$ 1,672,189 | \$ 1,193,852 | \$ 1,672,189 | \$ 1,193,852 | \$ 1,672,189 |
| 1860 | <b>Approved, FY 2025</b>                 | \$ 1,193,852 | \$ 1,702,282 | \$ 1,193,852 | \$ 1,702,282 | \$ 1,193,852 | \$ 1,702,282 |
| 1861 | 2024 SB 28 & HB 2551                     | 1,193,232    | 1,701,662    | 1,193,232    | 1,701,662    | 1,193,232    | 1,701,662    |
| 1862 | SGF Reappropriation                      | 620          | 620          | 620          | 620          | 620          | 620          |
| 1863 | <b>Other Changes</b>                     | \$ -         | \$ (30,093)  | \$ -         | \$ (30,093)  | \$ -         | \$ (30,093)  |
| 1864 | Salaries and Wages                       | -            | (47,635)     | -            | (47,635)     | -            | (47,635)     |
| 1865 | Attorneys                                | -            | (15,805)     | -            | (15,805)     | -            | (15,805)     |
| 1866 | Staffing and Recruiting Services         | -            | 28,662       | -            | 28,662       | -            | 28,662       |
| 1867 | Stationery and Office Supplies           | -            | 9,964        | -            | 9,964        | -            | 9,964        |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency       |                | House        |                | Senate       |                |
|------|--|--------------|----------------|--------------|----------------|--------------|----------------|
|      |  | SGF          | All Funds      | SGF          | All Funds      | SGF          | All Funds      |
| 1868 | All Other Adjustments                    | -            | (5,279)        | -            | (5,279)        | -            | (5,279)        |
| 1869 | <b>FY 2026</b>                           | \$ 1,202,922 | \$ 1,782,389   | \$ 1,202,922 | \$ 1,782,389   | \$ 1,202,922 | \$ 1,782,389   |
| 1870 | <b>Approved, FY 2025</b>                 | \$ 1,193,232 | \$ 1,701,662   | \$ 1,193,232 | \$ 1,701,662   | \$ 1,193,232 | \$ 1,701,662   |
| 1871 | 2024 SB 28 & HB 2551                     | 1,193,232    | 1,701,662      | 1,193,232    | 1,701,662      | 1,193,232    | 1,701,662      |
| 1872 | <b>Other Changes</b>                     | \$ 9,690     | \$ 80,727      | \$ 9,690     | \$ 80,727      | \$ 9,690     | \$ 80,727      |
| 1873 | Salaries and Wages                       | -            | 76,460         | -            | 76,460         | -            | 76,460         |
| 1874 | Other Fees                               | -            | 6,908          | -            | 6,908          | -            | 6,908          |
| 1875 | Attorneys                                | -            | (15,042)       | -            | (15,042)       | -            | (15,042)       |
| 1876 | Stationery and Office Supplies           | -            | 10,347         | -            | 10,347         | -            | 10,347         |
| 1877 | All Other Adjustments                    | 9,690        | 2,054          | 9,690        | 2,054          | 9,690        | 2,054          |
| 1878 | <b>Kansas Lottery</b>                    |              |                |              |                |              |                |
| 1879 | <b>FY 2025</b>                           | \$ -         | \$ 494,997,098 | \$ -         | \$ 494,180,534 | \$ -         | \$ 494,180,534 |
| 1880 | <b>Approved, FY 2025</b>                 | \$ -         | \$ 480,222,455 | \$ -         | \$ 480,222,455 | \$ -         | \$ 480,222,455 |
| 1881 | 2024 SB 28 & HB 2551                     | -            | 480,222,455    | -            | 480,222,455    | -            | 480,222,455    |
| 1882 | <b>Supplemental Request</b>              | \$ -         | \$ 165,191     | \$ -         | \$ -           | \$ -         | \$ -           |
| 1883 | PlayOn Personnel Costs                   | -            | 165,191        | -            | -              | -            | -              |
| 1884 | <b>Other Changes</b>                     | \$ -         | \$ 14,609,452  | \$ -         | \$ 13,958,079  | \$ -         | \$ 13,958,079  |
| 1885 | PlayOn Loyalty Expansion                 | -            | 3,670,000      | -            | 3,670,000      | -            | 3,670,000      |
| 1886 | Lottery Gaming Facility Management Fees  | -            | 3,979,000      | -            | 3,979,000      | -            | 3,979,000      |
| 1887 | Sports Wagering Facility Management Fees | -            | 7,200,000      | -            | 7,200,000      | -            | 7,200,000      |
| 1888 | Shrinkage                                | -            | -              | -            | (651,373)      | -            | (651,373)      |
| 1889 | All Other Adjustments                    | -            | (239,548)      | -            | (239,548)      | -            | (239,548)      |
| 1890 | <b>FY 2026</b>                           | \$ -         | \$ 497,148,675 | \$ -         | \$ 496,155,491 | \$ -         | \$ 496,155,491 |
| 1891 | <b>Approved, FY 2025</b>                 | \$ -         | \$ 480,222,455 | \$ -         | \$ 480,222,455 | \$ -         | \$ 480,222,455 |
| 1892 | 2024 SB 28 & HB 2551                     | -            | 480,222,455    | -            | 480,222,455    | -            | 480,222,455    |
| 1893 | <b>Enhancement Request</b>               | \$ -         | \$ 334,933     | \$ -         | \$ -           | \$ -         | \$ -           |
| 1894 | PlayOn Personnel Costs                   | -            | 334,933        | -            | -              | -            | -              |
| 1895 | <b>Other Changes</b>                     | \$ -         | \$ 16,591,287  | \$ -         | \$ 15,933,036  | \$ -         | \$ 15,933,036  |
| 1896 | PlayOn Loyalty Expansion                 | -            | 5,470,000      | -            | 5,470,000      | -            | 5,470,000      |
| 1897 | Lottery Gaming Facility Management Fees  | -            | 3,527,000      | -            | 3,527,000      | -            | 3,527,000      |
| 1898 | Sports Wagering Facility Management Fees | -            | 7,200,000      | -            | 7,200,000      | -            | 7,200,000      |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency |               | House |               | Senate |               |
|------|--|--------|---------------|-------|---------------|--------|---------------|
|      |  | SGF    | All Funds     | SGF   | All Funds     | SGF    | All Funds     |
| 1899 | Shrinkage  | -      | -             | -     | (658,251)     | -      | (658,251)     |
| 1900 | All Other Adjustments                            | -      | 394,287       | -     | 394,287       | -      | 394,287       |
| 1901 | <b>Kansas Public Employees Retirement System</b> |        |               |       |               |        |               |
| 1902 | <b>FY 2025</b>                                   | \$ -   | \$ 85,755,022 | \$ -  | \$ 85,755,022 | \$ -   | \$ 85,755,022 |
| 1903 | <b>Approved, FY 2025</b>                         | \$ -   | \$ 83,467,952 | \$ -  | \$ 83,467,952 | \$ -   | \$ 83,467,952 |
| 1904 | 2024 SB 28 & HB 2551                             | -      | 83,467,952    | -     | 83,467,952    | -      | 83,467,952    |
| 1905 | <b>Other Changes</b>                             | \$ -   | \$ 2,287,070  | \$ -  | \$ 2,287,070  | \$ -   | \$ 2,287,070  |
| 1906 | Trust Fund Management                            | -      | 2,023,893     | -     | 2,023,893     | -      | 2,023,893     |
| 1907 | TUP Fund Administration                          | -      | 250,090       | -     | 250,090       | -      | 250,090       |
| 1908 | All Other Adjustments                            | -      | 13,087        | -     | 13,087        | -      | 13,087        |
| 1909 | <b>FY 2026</b>                                   | \$ -   | \$ 92,463,155 | \$ -  | \$ 92,463,155 | \$ -   | \$ 92,463,155 |
| 1910 | <b>Approved, FY 2025</b>                         | \$ -   | \$ 83,467,952 | \$ -  | \$ 83,467,952 | \$ -   | \$ 83,467,952 |
| 1911 | 2024 SB 28 & HB 2551                             | -      | 83,467,952    | -     | 83,467,952    | -      | 83,467,952    |
| 1912 | <b>Other Changes</b>                             | \$ -   | \$ 8,995,203  | \$ -  | \$ 8,995,203  | \$ -   | \$ 8,995,203  |
| 1913 | Trust Fund Management                            | -      | 3,420,891     | -     | 3,420,891     | -      | 3,420,891     |
| 1914 | TUP Fund Administration                          | -      | 349,684       | -     | 349,684       | -      | 349,684       |
| 1915 | Pension Administration System Modernization      | -      | 2,050,412     | -     | 2,050,412     | -      | 2,050,412     |
| 1916 | All Other Adjustments                            | -      | 3,174,216     | -     | 3,174,216     | -      | 3,174,216     |
| 1917 | <b>Kansas Racing &amp; Gaming Commission</b>     |        |               |       |               |        |               |
| 1918 | <b>FY 2025</b>                                   | \$ -   | \$ 12,398,362 | \$ -  | \$ 12,298,362 | \$ -   | \$ 12,298,362 |
| 1919 | <b>Approved, FY 2025</b>                         | \$ -   | \$ 12,427,104 | \$ -  | \$ 12,427,104 | \$ -   | \$ 12,427,104 |
| 1920 | 2024 SB 28 & HB 2551                             | -      | 12,427,104    | -     | 12,427,104    | -      | 12,427,104    |
| 1921 | <b>Other Changes</b>                             | \$ -   | \$ (28,742)   | \$ -  | \$ (128,742)  | \$ -   | \$ (128,742)  |
| 1922 | Parimutuel Racing Equipment                      | -      | 100,000       | -     | -             | -      | -             |
| 1923 | Tribal Gaming Communications                     | -      | 40,800        | -     | 40,800        | -      | 40,800        |
| 1924 | Employee Benefits                                | -      | (139,599)     | -     | (139,599)     | -      | (139,599)     |
| 1925 | All Other Adjustments                            | -      | (29,943)      | -     | (29,943)      | -      | (29,943)      |
| 1926 | <b>FY 2026</b>                                   | \$ -   | \$ 12,621,604 | \$ -  | \$ 12,465,823 | \$ -   | \$ 12,465,823 |
| 1927 | <b>Approved, FY 2025</b>                         | \$ -   | \$ 12,427,104 | \$ -  | \$ 12,427,104 | \$ -   | \$ 12,427,104 |
| 1928 | 2024 SB 28 & HB 2551                             | -      | 12,427,104    | -     | 12,427,104    | -      | 12,427,104    |
| 1929 | <b>Other Changes</b>                             | \$ -   | \$ 194,500    | \$ -  | \$ 38,719     | \$ -   | \$ 38,719     |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                      | Agency |              | House |              | Senate |              |
|------|--------------------------------------|--------|--------------|-------|--------------|--------|--------------|
|      |                                      | SGF    | All Funds    | SGF   | All Funds    | SGF    | All Funds    |
| 1930 | Salaries and Wages                   | -      | 135,781      | -     | -            | -      | -            |
| 1931 | Parimutuel Racing Equipment          | -      | 20,000       | -     | -            | -      | -            |
| 1932 | Tribal Gaming Communications         | -      | 40,800       | -     | 40,800       | -      | 40,800       |
| 1933 | All Other Adjustments                | -      | (2,081)      | -     | (2,081)      | -      | (2,081)      |
| 1934 | <b>Kansas Real Estate Commission</b> |        |              |       |              |        |              |
| 1935 | <b>FY 2025</b>                       | \$ -   | \$ 1,464,218 | \$ -  | \$ 1,464,218 | \$ -   | \$ 1,464,218 |
| 1936 | <b>Approved, FY 2025</b>             | \$ -   | \$ 1,499,237 | \$ -  | \$ 1,499,237 | \$ -   | \$ 1,499,237 |
| 1937 | 2024 SB 28 & HB 2551                 | -      | 1,499,237    | -     | 1,499,237    | -      | 1,499,237    |
| 1938 | <b>Other Changes</b>                 | \$ -   | \$ (35,019)  | \$ -  | \$ (35,019)  | \$ -   | \$ (35,019)  |
| 1939 | Salaries and Wages                   | -      | 1,366        | -     | 1,366        | -      | 1,366        |
| 1940 | Other Fees                           | -      | (19,670)     | -     | (19,670)     | -      | (19,670)     |
| 1941 | Attorneys                            | -      | (6,103)      | -     | (6,103)      | -      | (6,103)      |
| 1942 | Credit Card Fees and Charges         | -      | (2,887)      | -     | (2,887)      | -      | (2,887)      |
| 1943 | All Other Adjustments                | -      | (7,725)      | -     | (7,725)      | -      | (7,725)      |
| 1944 | <b>FY 2026</b>                       | \$ -   | \$ 1,507,028 | \$ -  | \$ 1,507,028 | \$ -   | \$ 1,507,028 |
| 1945 | <b>Approved, FY 2025</b>             | \$ -   | \$ 1,499,237 | \$ -  | \$ 1,499,237 | \$ -   | \$ 1,499,237 |
| 1946 | 2024 SB 28 & HB 2551                 | -      | 1,499,237    | -     | 1,499,237    | -      | 1,499,237    |
| 1947 | <b>Other Changes</b>                 | \$ -   | \$ 7,791     | \$ -  | \$ 7,791     | \$ -   | \$ 7,791     |
| 1948 | Salaries and Wages                   | -      | 17,683       | -     | 17,683       | -      | 17,683       |
| 1949 | Other Fees                           | -      | (7,455)      | -     | (7,455)      | -      | (7,455)      |
| 1950 | Attorneys                            | -      | (3,583)      | -     | (3,583)      | -      | (3,583)      |
| 1951 | Credit Card Fees and Charges         | -      | (1,714)      | -     | (1,714)      | -      | (1,714)      |
| 1952 | All Other Adjustments                | -      | 2,860        | -     | 2,860        | -      | 2,860        |
| 1953 | <b>FY 2027</b>                       | \$ -   | \$ 1,541,670 | \$ -  | \$ 1,541,670 | \$ -   | \$ 1,541,670 |
| 1954 | <b>Approved, FY 2025</b>             | \$ -   | \$ 1,499,237 | \$ -  | \$ 1,499,237 | \$ -   | \$ 1,499,237 |
| 1955 | 2024 SB 28 & HB 2551                 | -      | 1,499,237    | -     | 1,499,237    | -      | 1,499,237    |
| 1956 | <b>Other Changes</b>                 | \$ -   | \$ 42,433    | \$ -  | \$ 42,433    | \$ -   | \$ 42,433    |
| 1957 | Salaries and Wages                   | -      | 32,782       | -     | 32,782       | -      | 32,782       |
| 1958 | Other Fees                           | -      | (5,698)      | -     | (5,698)      | -      | (5,698)      |
| 1959 | Credit Card Fees and Charges         | -      | (2,270)      | -     | (2,270)      | -      | (2,270)      |
| 1960 | All Other Adjustments                | -      | 17,619       | -     | 17,619       | -      | 17,619       |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency       |              | House        |              | Senate       |              |
|------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|      |  | SGF          | All Funds    | SGF          | All Funds    | SGF          | All Funds    |
| 1961 | <b>Legislative Coordinating Council</b>            |              |              |              |              |              |              |
| 1962 | <b>FY 2025</b>                                     | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 |
| 1963 | <b>Approved, FY 2025</b>                           | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 | \$ 1,825,758 |
| 1964 | 2024 SB 28 & HB 2551                               | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    |
| 1965 | SGF Reappropriation                                | 274,947      | 274,947      | 274,947      | 274,947      | 274,947      | 274,947      |
| 1966 | <b>FY 2026</b>                                     | \$ 965,242   | \$ 965,242   | \$ 965,242   | \$ 965,242   | \$ 965,242   | \$ 965,242   |
| 1967 | <b>Approved, FY 2025</b>                           | \$ 1,550,811 | \$ 1,550,811 | \$ 1,550,811 | \$ 1,550,811 | \$ 1,550,811 | \$ 1,550,811 |
| 1968 | 2024 SB 28 & HB 2551                               | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    | 1,550,811    |
| 1969 | <b>Other Changes</b>                               | \$ (585,569) | \$ (585,569) | \$ (585,569) | \$ (585,569) | \$ (585,569) | \$ (585,569) |
| 1970 | Constituent Relationship Management (CRM) Software | (750,000)    | (750,000)    | (750,000)    | (750,000)    | (750,000)    | (750,000)    |
| 1971 | All Other Adjustments                              | 164,431      | 164,431      | 164,431      | 164,431      | 164,431      | 164,431      |
| 1972 | <b>Legislative Division of Post Audit</b>          |              |              |              |              |              |              |
| 1973 | <b>FY 2025</b>                                     | \$ 3,626,127 | \$ 3,626,127 | \$ 3,608,404 | \$ 3,608,404 | \$ 3,608,404 | \$ 3,608,404 |
| 1974 | <b>Approved, FY 2025</b>                           | \$ 3,990,800 | \$ 3,990,800 | \$ 3,990,800 | \$ 3,990,800 | \$ 3,990,800 | \$ 3,990,800 |
| 1975 | 2024 SB 28 & HB 2551                               | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    |
| 1976 | SGF Reappropriation                                | 382,155      | 382,155      | 382,155      | 382,155      | 382,155      | 382,155      |
| 1977 | <b>Other Changes</b>                               | \$ (364,673) | \$ (364,673) | \$ (382,396) | \$ (382,396) | \$ (382,396) | \$ (382,396) |
| 1978 | Reappropriation Lapse                              | -            | -            | (17,723)     | (17,723)     | (17,723)     | (17,723)     |
| 1979 | SGF Lapse  | (364,673)    | (364,673)    | (364,673)    | (364,673)    | (364,673)    | (364,673)    |
| 1980 | <b>FY 2026</b>                                     | \$ 3,602,447 | \$ 3,602,447 | \$ 3,602,447 | \$ 3,602,447 | \$ 3,602,447 | \$ 3,602,447 |
| 1981 | <b>Approved, FY 2025</b>                           | \$ 3,608,645 | \$ 3,608,645 | \$ 3,608,645 | \$ 3,608,645 | \$ 3,608,645 | \$ 3,608,645 |
| 1982 | 2024 SB 28 & HB 2551                               | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    | 3,608,645    |
| 1983 | <b>Other Changes</b>                               | \$ (6,198)   | \$ (6,198)   | \$ (6,198)   | \$ (6,198)   | \$ (6,198)   | \$ (6,198)   |
| 1984 | Accountants and Auditors                           | (50,000)     | (50,000)     | (50,000)     | (50,000)     | (50,000)     | (50,000)     |
| 1985 | All Other Adjustments                              | 43,802       | 43,802       | 43,802       | 43,802       | 43,802       | 43,802       |
| 1986 | <b>Legislative Research Department</b>             |              |              |              |              |              |              |
| 1987 | <b>FY 2025</b>                                     | \$ 5,467,749 | \$ 5,467,749 | \$ 5,406,008 | \$ 5,406,008 | \$ 5,406,008 | \$ 5,406,008 |
| 1988 | <b>Approved, FY 2025</b>                           | \$ 5,517,749 | \$ 5,517,749 | \$ 5,517,749 | \$ 5,517,749 | \$ 5,517,749 | \$ 5,517,749 |
| 1989 | 2024 SB 28 & HB 2551                               | 5,356,008    | 5,356,008    | 5,356,008    | 5,356,008    | 5,356,008    | 5,356,008    |
| 1990 | SGF Reappropriation                                | 161,741      | 161,741      | 161,741      | 161,741      | 161,741      | 161,741      |
| 1991 | <b>Supplemental Request</b>                        | \$ -         | \$ -         | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                            | Agency               |                      | House                 |                      | Senate                |                      |
|------|----------------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
|      |                            | SGF                  | All Funds            | SGF                   | All Funds            | SGF                   | All Funds            |
| 1992 | Reappropriation Lapse      | -                    | -                    | 50,000                | 50,000               | 50,000                | 50,000               |
| 1993 | <b>Other Changes</b>       | <b>\$ (50,000)</b>   | <b>\$ (50,000)</b>   | <b>\$ (161,741)</b>   | <b>\$ (161,741)</b>  | <b>\$ (161,741)</b>   | <b>\$ (161,741)</b>  |
| 1994 | Reappropriation Lapse      | -                    | -                    | (111,741)             | (111,741)            | (111,741)             | (111,741)            |
| 1995 | SGF Lapse                  | (50,000)             | (50,000)             | (50,000)              | (50,000)             | (50,000)              | (50,000)             |
| 1996 | <b>FY 2026</b>             | <b>\$ 5,632,057</b>  | <b>\$ 5,632,057</b>  | <b>\$ 5,632,057</b>   | <b>\$ 5,632,057</b>  | <b>\$ 5,632,057</b>   | <b>\$ 5,632,057</b>  |
| 1997 | <b>Approved, FY 2025</b>   | <b>\$ 5,356,008</b>  | <b>\$ 5,356,008</b>  | <b>\$ 5,356,008</b>   | <b>\$ 5,356,008</b>  | <b>\$ 5,356,008</b>   | <b>\$ 5,356,008</b>  |
| 1998 | 2024 SB 28 & HB 2551       | 5,356,008            | 5,356,008            | 5,356,008             | 5,356,008            | 5,356,008             | 5,356,008            |
| 1999 | <b>Enhancement Request</b> | <b>\$ 118,308</b>    | <b>\$ 118,308</b>    | <b>\$ 118,308</b>     | <b>\$ 118,308</b>    | <b>\$ 118,308</b>     | <b>\$ 118,308</b>    |
| 2000 | Database Analyst           | 118,308              | 118,308              | 118,308               | 118,308              | 118,308               | 118,308              |
| 2001 | <b>Other Changes</b>       | <b>\$ 157,741</b>    | <b>\$ 157,741</b>    | <b>\$ 157,741</b>     | <b>\$ 157,741</b>    | <b>\$ 157,741</b>     | <b>\$ 157,741</b>    |
| 2002 | Salaries and Wages         | 164,654              | 164,654              | 164,654               | 164,654              | 164,654               | 164,654              |
| 2003 | All Other Adjustments      | (6,913)              | (6,913)              | (6,913)               | (6,913)              | (6,913)               | (6,913)              |
| 2004 | <b>Legislature</b>         |                      |                      |                       |                      |                       |                      |
| 2005 | <b>FY 2025</b>             | <b>\$ 33,440,952</b> | <b>\$ 38,440,952</b> | <b>\$ 29,516,089</b>  | <b>\$ 34,516,089</b> | <b>\$ 29,516,089</b>  | <b>\$ 34,516,089</b> |
| 2006 | <b>Approved, FY 2025</b>   | <b>\$ 33,440,952</b> | <b>\$ 33,440,952</b> | <b>\$ 33,440,952</b>  | <b>\$ 33,440,952</b> | <b>\$ 33,440,952</b>  | <b>\$ 33,440,952</b> |
| 2007 | 2024 SB 28 & HB 2551       | 25,686,404           | 25,686,404           | 25,686,404            | 25,686,404           | 25,686,404            | 25,686,404           |
| 2008 | SGF Reappropriation        | 7,754,548            | 7,754,548            | 7,754,548             | 7,754,548            | 7,754,548             | 7,754,548            |
| 2009 | <b>Other Changes</b>       | <b>\$ -</b>          | <b>\$ 5,000,000</b>  | <b>\$ (3,924,863)</b> | <b>\$ 1,075,137</b>  | <b>\$ (3,924,863)</b> | <b>\$ 1,075,137</b>  |
| 2010 | KLISS ARPA Funds Project   | -                    | 5,000,000            | -                     | 5,000,000            | -                     | 5,000,000            |
| 2011 | Reappropriation Lapse      | -                    | -                    | (3,924,863)           | (3,924,863)          | (3,924,863)           | (3,924,863)          |
| 2012 | <b>FY 2026</b>             | <b>\$ 35,026,207</b> | <b>\$ 35,026,207</b> | <b>\$ 35,358,849</b>  | <b>\$ 35,358,849</b> | <b>\$ 35,358,849</b>  | <b>\$ 35,358,849</b> |
| 2013 | <b>Approved, FY 2025</b>   | <b>\$ 25,686,404</b> | <b>\$ 25,686,404</b> | <b>\$ 25,686,404</b>  | <b>\$ 25,686,404</b> | <b>\$ 25,686,404</b>  | <b>\$ 25,686,404</b> |
| 2014 | 2024 SB 28 & HB 2551       | 25,686,404           | 25,686,404           | 25,686,404            | 25,686,404           | 25,686,404            | 25,686,404           |
| 2015 | <b>Enhancement Request</b> | <b>\$ 167,358</b>    | <b>\$ 167,358</b>    | <b>\$ 1,000,000</b>   | <b>\$ 1,000,000</b>  | <b>\$ 1,000,000</b>   | <b>\$ 1,000,000</b>  |
| 2016 | Legislative CISO           | 167,358              | 167,358              | -                     | -                    | -                     | -                    |
| 2017 | AI Budget Analysis         | -                    | -                    | 1,000,000             | 1,000,000            | 1,000,000             | 1,000,000            |
| 2018 | <b>Other Changes</b>       | <b>\$ 9,172,445</b>  | <b>\$ 9,172,445</b>  | <b>\$ 8,672,445</b>   | <b>\$ 8,672,445</b>  | <b>\$ 8,672,445</b>   | <b>\$ 8,672,445</b>  |
| 2019 | Legislative Salaries       | 7,349,560            | 7,349,560            | 7,349,560             | 7,349,560            | 7,349,560             | 7,349,560            |
| 2020 | Legislative Laptops        | (226,000)            | (226,000)            | (226,000)             | (226,000)            | (226,000)             | (226,000)            |
| 2021 | VM Ware                    | 40,000               | 40,000               | 40,000                | 40,000               | 40,000                | 40,000               |
| 2022 | G5 Licenses                | 140,000              | 140,000              | 140,000               | 140,000              | 140,000               | 140,000              |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency        |               | House         |               | Senate        |               |
|------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|      |  | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds     |
| 2023 | Professional Fees                                | 1,800,000     | 1,800,000     | 1,300,000     | 1,300,000     | 1,300,000     | 1,300,000     |
| 2024 | All Other Adjustments                            | 68,885        | 68,885        | 68,885        | 68,885        | 68,885        | 68,885        |
| 2025 | <b>Office of Administrative Hearings</b>         |               |               |               |               |               |               |
| 2026 | <b>FY 2025</b>                                   | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2027 | <b>Approved, FY 2025</b>                         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2028 | 2024 SB 28 & HB 2551                             | -             | -             | -             | -             | -             | -             |
| 2029 | <b>Other Changes</b>                             | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2030 | Employee Pay                                     | -             | -             | -             | -             | -             | -             |
| 2031 | Fringe Benefits                                  | -             | -             | -             | -             | -             | -             |
| 2032 | All Other Adjustments                            | -             | -             | -             | -             | -             | -             |
| 2033 | <b>FY 2026</b>                                   | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2034 | <b>Approved, FY 2025</b>                         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2035 | 2024 SB 28 & HB 2551                             | -             | -             | -             | -             | -             | -             |
| 2036 | <b>Other Changes</b>                             | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 2037 | Employee Pay                                     | -             | -             | -             | -             | -             | -             |
| 2038 | Fringe Benefits                                  | -             | -             | -             | -             | -             | -             |
| 2039 | All Other Adjustments                            | -             | -             | -             | -             | -             | -             |
| 2040 | <b>Office of Information Technology Services</b> |               |               |               |               |               |               |
| 2041 | <b>FY 2025</b>                                   | \$ 15,163,120 | \$ 22,868,104 | \$ 15,163,120 | \$ 22,868,104 | \$ 15,163,120 | \$ 22,868,104 |
| 2042 | <b>Approved, FY 2025</b>                         | \$ 15,163,120 | \$ 20,923,120 | \$ 15,163,120 | \$ 20,923,120 | \$ 15,163,120 | \$ 20,923,120 |
| 2043 | 2024 SB 28 & HB 2551                             | 14,453,370    | 20,213,370    | 14,453,370    | 20,213,370    | 14,453,370    | 20,213,370    |
| 2044 | SGF Reappropriation                              | 709,750       | 709,750       | 709,750       | 709,750       | 709,750       | 709,750       |
| 2045 | <b>Other Changes</b>                             | \$ -          | \$ 1,944,984  | \$ -          | \$ 1,944,984  | \$ -          | \$ 1,944,984  |
| 2046 | ARPA Funding Shift                               | -             | 1,944,984     | -             | 1,944,984     | -             | 1,944,984     |
| 2047 | Network Infrastructure Purchases                 | 429,056       | 429,056       | 429,056       | 429,056       | 429,056       | 429,056       |
| 2048 | FTE Funding Change                               | (426,162)     | (426,162)     | (426,162)     | (426,162)     | (426,162)     | (426,162)     |
| 2049 | All Other On-Budget Adjustments                  | (2,894)       | (2,894)       | (2,894)       | (2,894)       | (2,894)       | (2,894)       |
| 2050 | <b>FY 2026</b>                                   | \$ 29,473,902 | \$ 31,898,206 | \$ 31,473,902 | \$ 33,898,206 | \$ 31,473,902 | \$ 33,898,206 |
| 2051 | <b>Approved, FY 2025</b>                         | \$ 29,453,370 | \$ 35,213,370 | \$ 29,453,370 | \$ 35,213,370 | \$ 29,453,370 | \$ 35,213,370 |
| 2052 | 2024 SB 28 & HB 2551                             | 14,453,370    | 20,213,370    | 14,453,370    | 20,213,370    | 14,453,370    | 20,213,370    |
| 2053 | 2024 H Sub. for SB 291                           | 15,000,000    | 15,000,000    | 15,000,000    | 15,000,000    | 15,000,000    | 15,000,000    |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                       | Agency        |                | House         |                | Senate         |                |   |
|------|---------------------------------------|---------------|----------------|---------------|----------------|----------------|----------------|---|
|      |                                       | SGF           | All Funds      | SGF           | All Funds      | SGF            | All Funds      |   |
| 2054 | Enhancement Request                   | \$ -          | \$ -           | \$ 2,000,000  | \$ 2,000,000   | \$ 2,000,000   | \$ 2,000,000   |   |
| 2055 | State Agency IT Emergency Fund        | -             | -              | 2,000,000     | 2,000,000      | 2,000,000      | 2,000,000      |   |
| 2056 | Other Changes                         | \$ 20,532     | \$ (3,315,164) | \$ 20,532     | \$ (3,315,164) | \$ 20,532      | \$ (3,315,164) |   |
| 2057 | ARPA Projects                         | -             | (3,335,696)    | -             | (3,335,696)    | -              | (3,335,696)    |   |
| 2058 | All Other On-Budget Adjustments       | 20,532        | 20,532         | 20,532        | 20,532         | 20,532         | 20,532         |   |
| 2059 | Office of the Governor                |               |                |               |                |                |                |   |
| 2060 | FY 2025                               | \$ 35,753,819 | \$ 67,173,839  | \$ 35,753,819 | \$ 67,173,839  | \$ 35,753,819  | \$ 67,173,839  |   |
| 2061 | Approved, FY 2025                     | \$ 35,753,819 | \$ 63,396,073  | \$ 35,753,819 | \$ 63,396,073  | \$ 35,753,819  | \$ 63,396,073  |   |
| 2062 | 2024 SB 28 & HB 2551                  | 33,865,478    | 61,507,732     | 33,865,478    | 61,507,732     | 33,865,478     | 61,507,732     |   |
| 2063 | SGF Reappropriation                   | 1,888,341     | 1,888,341      | 1,888,341     | 1,888,341      | 1,888,341      | 1,888,341      |   |
| 2064 | Other Changes                         | \$ -          | \$ 3,777,766   | \$ -          | \$ 3,777,766   | \$ -           | \$ 3,777,766   |   |
| 2065 | Federal Grants Office                 | -             | 3,777,766      | -             | 3,777,766      | -              | 3,777,766      |   |
| 2066 | FY 2026                               | \$ 33,890,208 | \$ 58,253,855  | \$ 35,235,053 | \$ 59,598,700  | \$ 33,235,053  | \$ 57,598,700  | ↓ |
| 2067 | Approved, FY 2025                     | \$ 33,865,478 | \$ 61,507,732  | \$ 33,865,478 | \$ 61,507,732  | \$ 33,865,478  | \$ 61,507,732  |   |
| 2068 | 2024 SB 28 & HB 2551                  | 33,865,478    | 61,507,732     | 33,865,478    | 61,507,732     | 33,865,478     | 61,507,732     |   |
| 2069 | Enhancement Request                   | \$ -          | \$ -           | \$ 1,344,845  | \$ 1,344,845   | \$ 1,344,845   | \$ 1,344,845   |   |
| 2070 | Domestic Violence Prevention Grants   | -             | -              | 1,000,000     | 1,000,000      | 1,000,000      | 1,000,000      |   |
| 2071 | Child Advocacy Center Grants          | -             | -              | 344,845       | 344,845        | 344,845        | 344,845        |   |
| 2072 | Other Changes                         | \$ 24,730     | \$ (3,253,877) | \$ 24,730     | \$ (3,253,877) | \$ (1,975,270) | \$ (5,253,877) | ↓ |
| 2073 | Federal Grants Office                 | -             | (3,276,186)    | -             | (3,276,186)    | -              | (3,276,186)    |   |
| 2074 | DEI Elimination                       | -             | -              | -             | -              | (2,000,000)    | (2,000,000)    | ↓ |
| 2075 | All Other Adjustments                 | 24,730        | 22,309         | 24,730        | 22,309         | 24,730         | 22,309         |   |
| 2076 | Office of the State Bank Commissioner |               |                |               |                |                |                |   |
| 2077 | FY 2025                               | \$ -          | \$ 13,757,797  | \$ -          | \$ 13,757,797  | \$ -           | \$ 13,757,797  |   |
| 2078 | Approved, FY 2025                     | \$ -          | \$ 13,757,801  | \$ -          | \$ 13,757,801  | \$ -           | \$ 13,757,801  |   |
| 2079 | 2024 SB 28 & HB 2551                  | -             | 13,757,801     | -             | 13,757,801     | -              | 13,757,801     |   |
| 2080 | Other Changes                         | \$ -          | \$ (4)         | \$ -          | \$ (4)         | \$ -           | \$ (4)         |   |
| 2081 | Salaries and Wages                    | -             | (112,525)      | -             | (112,525)      | -              | (112,525)      |   |
| 2082 | Contractual Services                  | -             | 85,821         | -             | 85,821         | -              | 85,821         |   |
| 2083 | Other Assistance                      | -             | 50,000         | -             | 50,000         | -              | 50,000         |   |
| 2084 | All Other Adjustments                 | -             | (23,300)       | -             | (23,300)       | -              | (23,300)       |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                      | Agency |               | House |               | Senate |               |
|------|--------------------------------------|--------|---------------|-------|---------------|--------|---------------|
|      |                                      | SGF    | All Funds     | SGF   | All Funds     | SGF    | All Funds     |
| 2085 | <b>FY 2026</b>                       | \$ -   | \$ 13,867,399 | \$ -  | \$ 13,867,399 | \$ -   | \$ 13,867,399 |
| 2086 | <b>Approved, FY 2025</b>             | \$ -   | \$ 13,757,801 | \$ -  | \$ 13,757,801 | \$ -   | \$ 13,757,801 |
| 2087 | 2024 SB 28 & HB 2551                 | -      | 13,757,801    | -     | 13,757,801    | -      | 13,757,801    |
| 2088 | <b>Other Changes</b>                 | \$ -   | \$ 109,598    | \$ -  | \$ 109,598    | \$ -   | \$ 109,598    |
| 2089 | Contractual Services                 | -      | 73,566        | -     | 73,566        | -      | 73,566        |
| 2090 | Other Assistance                     | -      | 50,000        | -     | 50,000        | -      | 50,000        |
| 2091 | All Other Adjustments                | -      | (13,968)      | -     | (13,968)      | -      | (13,968)      |
| 2092 | <b>FY 2027</b>                       | \$ -   | \$ 13,911,453 | \$ -  | \$ 13,911,453 | \$ -   | \$ 13,911,453 |
| 2093 | <b>Approved, FY 2025</b>             | \$ -   | \$ 13,757,801 | \$ -  | \$ 13,757,801 | \$ -   | \$ 13,757,801 |
| 2094 | 2024 SB 28 & HB 2551                 | -      | 13,757,801    | -     | 13,757,801    | -      | 13,757,801    |
| 2095 | <b>Other Changes</b>                 | \$ -   | \$ 153,652    | \$ -  | \$ 153,652    | \$ -   | \$ 153,652    |
| 2096 | Salaries and Wages                   | -      | 29,306        | -     | 29,306        | -      | 29,306        |
| 2097 | Contractual Services                 | -      | 109,596       | -     | 109,596       | -      | 109,596       |
| 2098 | Capital Outlay                       | -      | (35,300)      | -     | (35,300)      | -      | (35,300)      |
| 2099 | Other Assistance                     | -      | 50,000        | -     | 50,000        | -      | 50,000        |
| 2100 | All Other Adjustments                | -      | 50            | -     | 50            | -      | 50            |
| 2101 | <b>Pooled Money Investment Board</b> |        |               |       |               |        |               |
| 2102 | <b>FY 2025</b>                       | \$ -   | \$ 916,184    | \$ -  | \$ 916,184    | \$ -   | \$ 916,184    |
| 2103 | <b>Approved, FY 2025</b>             | \$ -   | \$ 916,184    | \$ -  | \$ 916,184    | \$ -   | \$ 916,184    |
| 2104 | 2024 SB 28 & HB 2551                 | -      | 916,184       | -     | 916,184       | -      | 916,184       |
| 2105 | <b>FY 2026</b>                       | \$ -   | \$ 910,753    | \$ -  | \$ 910,753    | \$ -   | \$ 910,753    |
| 2106 | <b>Approved, FY 2025</b>             | \$ -   | \$ 916,184    | \$ -  | \$ 916,184    | \$ -   | \$ 916,184    |
| 2107 | 2024 SB 28 & HB 2551                 | -      | 916,184       | -     | 916,184       | -      | 916,184       |
| 2108 | <b>Other Changes</b>                 | \$ -   | \$ (5,431)    | \$ -  | \$ (5,431)    | \$ -   | \$ (5,431)    |
| 2109 | Salaries and Wages                   | -      | 6,426         | -     | 6,426         | -      | 6,426         |
| 2110 | Computer Software                    | -      | 4,500         | -     | 4,500         | -      | 4,500         |
| 2111 | Performance Audit                    | -      | (11,000)      | -     | (11,000)      | -      | (11,000)      |
| 2112 | Data Processing                      | -      | (2,400)       | -     | (2,400)       | -      | (2,400)       |
| 2113 | Meals and Lodging                    | -      | (2,500)       | -     | (2,500)       | -      | (2,500)       |
| 2114 | All Other Adjustments                | -      | (457)         | -     | (457)         | -      | (457)         |
| 2115 | <b>Real Estate Appraisal Board</b>   |        |               |       |               |        |               |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                                    | Agency       |              | House        |              | Senate       |              |
|------|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|      |                                    | SGF          | All Funds    | SGF          | All Funds    | SGF          | All Funds    |
| 2116 | <b>FY 2025</b>                     | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   |
| 2117 | <b>Approved, FY 2025</b>           | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   |
| 2118 | 2024 SB 28 & HB 2551               | -            | 381,239      | -            | 381,239      | -            | 381,239      |
| 2119 | <b>Other Changes</b>               | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 2120 | Attorneys                          | -            | (12,695)     | -            | (12,695)     | -            | (12,695)     |
| 2121 | Other Professional Fees            | -            | 7,500        | -            | 7,500        | -            | 7,500        |
| 2122 | All Other Adjustments              | -            | 5,195        | -            | 5,195        | -            | 5,195        |
| 2123 | <b>FY 2026</b>                     | \$ -         | \$ 443,064   | \$ -         | \$ 443,064   | \$ -         | \$ 443,064   |
| 2124 | <b>Approved, FY 2025</b>           | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   |
| 2125 | 2024 SB 28 & HB 2551               | -            | 381,239      | -            | 381,239      | -            | 381,239      |
| 2126 | <b>Enhancement Request</b>         | \$ -         | \$ 50,000    | \$ -         | \$ 50,000    | \$ -         | \$ 50,000    |
| 2127 | Executive Director Transition Plan | -            | 50,000       | -            | 50,000       | -            | 50,000       |
| 2128 | <b>Other Changes</b>               | \$ -         | \$ 11,825    | \$ -         | \$ 11,825    | \$ -         | \$ 11,825    |
| 2129 | Attorneys                          | -            | (9,537)      | -            | (9,537)      | -            | (9,537)      |
| 2130 | Other Professional Fees            | -            | 10,000       | -            | 10,000       | -            | 10,000       |
| 2131 | All Other Adjustments              | -            | 11,362       | -            | 11,362       | -            | 11,362       |
| 2132 | <b>FY 2027</b>                     | \$ -         | \$ 400,503   | \$ -         | \$ 400,503   | \$ -         | \$ 400,503   |
| 2133 | <b>Approved, FY 2025</b>           | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   | \$ -         | \$ 381,239   |
| 2134 | 2024 SB 28 & HB 2551               | -            | 381,239      | -            | 381,239      | -            | 381,239      |
| 2135 | <b>Other Changes</b>               | \$ -         | \$ 19,264    | \$ -         | \$ 19,264    | \$ -         | \$ 19,264    |
| 2136 | Salaries and Wages                 | -            | 6,860        | -            | 6,860        | -            | 6,860        |
| 2137 | Attorneys                          | -            | (9,537)      | -            | (9,537)      | -            | (9,537)      |
| 2138 | Other Professional Fees            | -            | 8,500        | -            | 8,500        | -            | 8,500        |
| 2139 | All Other Adjustments              | -            | 13,441       | -            | 13,441       | -            | 13,441       |
| 2140 | <b>Revisor of Statutes</b>         |              |              |              |              |              |              |
| 2141 | <b>FY 2025</b>                     | \$ 4,980,435 | \$ 4,980,435 | \$ 4,980,435 | \$ 4,980,435 | \$ 4,980,435 | \$ 4,980,435 |
| 2142 | <b>Approved, FY 2025</b>           | \$ 5,519,023 | \$ 5,519,023 | \$ 5,519,023 | \$ 5,519,023 | \$ 5,519,023 | \$ 5,519,023 |
| 2143 | 2024 SB 28 & HB 2551               | 4,980,435    | 4,980,435    | 4,980,435    | 4,980,435    | 4,980,435    | 4,980,435    |
| 2144 | SGF Reappropriation                | 538,588      | 538,588      | 538,588      | 538,588      | 538,588      | 538,588      |
| 2145 | <b>Other Changes</b>               | \$ (538,588) | \$ (538,588) | \$ (538,588) | \$ (538,588) | \$ (538,588) | \$ (538,588) |
| 2146 | Reappropriation Lapse              | (538,588)    | (538,588)    | (538,588)    | (538,588)    | (538,588)    | (538,588)    |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |                             | Agency       |                | House        |                | Senate       |                |
|------|-----------------------------|--------------|----------------|--------------|----------------|--------------|----------------|
|      |                             | SGF          | All Funds      | SGF          | All Funds      | SGF          | All Funds      |
| 2147 | <b>FY 2026</b>              | \$ 5,060,760 | \$ 5,060,760   | \$ 5,060,760 | \$ 5,060,760   | \$ 5,060,760 | \$ 5,060,760   |
| 2148 | <b>Approved, FY 2025</b>    | \$ 4,980,435 | \$ 4,980,435   | \$ 4,980,435 | \$ 4,980,435   | \$ 4,980,435 | \$ 4,980,435   |
| 2149 | 2024 SB 28 & HB 2551        | 4,980,435    | 4,980,435      | 4,980,435    | 4,980,435      | 4,980,435    | 4,980,435      |
| 2150 | <b>Other Changes</b>        | \$ 80,325    | \$ 80,325      | \$ 80,325    | \$ 80,325      | \$ 80,325    | \$ 80,325      |
| 2151 | Salaries and Wages          | 117,048      | 117,048        | 117,048      | 117,048        | 117,048      | 117,048        |
| 2152 | Contractual Services        | (36,723)     | (36,723)       | (36,723)     | (36,723)       | (36,723)     | (36,723)       |
| 2153 | <b>Secretary of State</b>   |              |                |              |                |              |                |
| 2154 | <b>FY 2025</b>              | \$ -         | \$ 8,619,229   | \$ 200,000   | \$ 10,319,229  | \$ 200,000   | \$ 10,319,229  |
| 2155 | <b>Approved, FY 2025</b>    | \$ -         | \$ 7,076,569   | \$ -         | \$ 7,076,569   | \$ -         | \$ 7,076,569   |
| 2156 | 2024 SB 28 & HB 2551        | -            | 7,076,569      | -            | 7,076,569      | -            | 7,076,569      |
| 2157 | <b>Supplemental Request</b> | \$ -         | \$ -           | \$ 200,000   | \$ 1,700,000   | \$ 200,000   | \$ 1,700,000   |
| 2158 | State Match for HAVA Grant  | -            | -              | 200,000      | 200,000        | 200,000      | 200,000        |
| 2159 | Regulation Modernization    | -            | -              | -            | 1,500,000      | -            | 1,500,000      |
| 2160 | <b>Other Changes</b>        | \$ -         | \$ 1,542,660   | \$ -         | \$ 1,542,660   | \$ -         | \$ 1,542,660   |
| 2161 | Salaries and Wages          | -            | 134,869        | -            | 134,869        | -            | 134,869        |
| 2162 | Contractual Services        | -            | 638,491        | -            | 638,491        | -            | 638,491        |
| 2163 | HAVA Aid Payments           | -            | 800,000        | -            | 800,000        | -            | 800,000        |
| 2164 | All Other Adjustments       | -            | (30,700)       | -            | (30,700)       | -            | (30,700)       |
| 2165 | <b>FY 2026</b>              | \$ -         | \$ 8,615,970   | \$ -         | \$ 8,615,970   | \$ -         | \$ 8,615,970   |
| 2166 | <b>Approved, FY 2025</b>    | \$ -         | \$ 7,076,569   | \$ -         | \$ 7,076,569   | \$ -         | \$ 7,076,569   |
| 2167 | 2024 SB 28 & HB 2551        | -            | 7,076,569      | -            | 7,076,569      | -            | 7,076,569      |
| 2168 | <b>Other Changes</b>        | \$ -         | \$ 1,539,401   | \$ -         | \$ 1,539,401   | \$ -         | \$ 1,539,401   |
| 2169 | Salaries and Wages          | -            | 285,215        | -            | 285,215        | -            | 285,215        |
| 2170 | Contractual Services        | -            | 805,786        | -            | 805,786        | -            | 805,786        |
| 2171 | HAVA Aid Payments           | -            | 500,000        | -            | 500,000        | -            | 500,000        |
| 2172 | All Other Adjustments       | -            | (51,600)       | -            | (51,600)       | -            | (51,600)       |
| 2173 | <b>State Treasurer</b>      |              |                |              |                |              |                |
| 2174 | <b>FY 2025</b>              | \$ 2,004,183 | \$ 133,259,691 | \$ 2,004,183 | \$ 133,259,691 | \$ 2,004,183 | \$ 133,259,691 |
| 2175 | <b>Approved, FY 2025</b>    | \$ 2,004,183 | \$ 86,237,817  | \$ 2,004,183 | \$ 86,237,817  | \$ 2,004,183 | \$ 86,237,817  |
| 2176 | 2024 SB 28 & HB 2551        | 2,000,000    | 86,233,634     | 2,000,000    | 86,233,634     | 2,000,000    | 86,233,634     |
| 2177 | SGF Reappropriation         | 4,183        | 4,183          | 4,183        | 4,183          | 4,183        | 4,183          |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

General Government

|      |  | Agency         |                | House        |                | Senate       |                |   |
|------|--|----------------|----------------|--------------|----------------|--------------|----------------|---|
|      |  | SGF            | All Funds      | SGF          | All Funds      | SGF          | All Funds      |   |
| 2178 | <b>Other Changes</b>                   | \$ -           | \$ 47,021,874  | \$ -         | \$ 47,021,874  | \$ -         | \$ 47,021,874  |   |
| 2179 | Build Kansas                           | -              | 50,000,000     | -            | 50,000,000     | -            | 50,000,000     |   |
| 2180 | Unclaimed Property                     | -              | (2,920,000)    | -            | (2,920,000)    | -            | (2,920,000)    |   |
| 2181 | All Other Adjustments                  | -              | (58,126)       | -            | (58,126)       | -            | (58,126)       |   |
| 2182 | <b>FY 2026</b>                         | \$ -           | \$ 81,399,090  | \$ 2,000,000 | \$ 83,399,090  | \$ 6,000,000 | \$ 90,399,090  | ↑ |
| 2183 | <b>Approved, FY 2025</b>               | \$ 2,000,000   | \$ 86,233,634  | \$ 2,000,000 | \$ 86,233,634  | \$ 2,000,000 | \$ 86,233,634  |   |
| 2184 | 2024 SB 28 & HB 2551                   | 2,000,000      | 86,233,634     | 2,000,000    | 86,233,634     | 2,000,000    | 86,233,634     |   |
| 2185 | <b>Enhancement Request</b>             | \$ -           | \$ -           | \$ -         | \$ -           | \$ 4,000,000 | \$ 7,000,000   | ↑ |
| 2186 | Pregnancy Compassion Awareness Program | -              | -              | -            | -              | 4,000,000    | 4,000,000      | ↑ |
| 2187 | Build Kansas and Aviation Jobs Fund    | -              | -              | -            | -              | -            | -              |   |
| 2188 | Talent Grant Fund                      | -              | -              | -            | -              | -            | 3,000,000      | ↑ |
| 2189 | <b>Other Changes</b>                   | \$ (2,000,000) | \$ (4,834,544) | \$ -         | \$ (2,834,544) | \$ -         | \$ (2,834,544) |   |
| 2190 | Unclaimed Property                     | -              | (2,920,000)    | -            | (2,920,000)    | -            | (2,920,000)    |   |
| 2191 | Pregnancy Compassion Awareness Program | (2,000,000)    | (2,000,000)    | -            | -              | -            | -              |   |
| 2192 | Build Kansas Matching Grant            | -              | -              | -            | -              | -            | -              |   |
| 2193 | All Other Adjustments                  | -              | 85,456         | -            | 85,456         | -            | 85,456         |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Highways and Other Transportation**

|  | Agency |                  | House |                  | Senate |                  |
|--|--------|------------------|-------|------------------|--------|------------------|
|  | SGF    | All Funds        | SGF   | All Funds        | SGF    | All Funds        |
| 2194 <b>Kansas Department of Transportation</b>              |        |                  |       |                  |        |                  |
| 2195 <b>FY 2025</b>  | \$ -   | \$ 2,562,582,600 | \$ -  | \$ 2,562,582,600 | \$ -   | \$ 2,562,582,600 |
| 2196 <b>Approved, FY 2025</b>                                | \$ -   | \$ 2,329,237,211 | \$ -  | \$ 2,329,237,211 | \$ -   | \$ 2,329,237,211 |
| 2197 2024 SB 28 & HB 2551                                    | -      | 2,329,237,211    | -     | 2,329,237,211    | -      | 2,329,237,211    |
| 2198 <b>Other Changes</b>                                    | \$ -   | \$ 233,345,389   | \$ -  | \$ 233,345,389   | \$ -   | \$ 233,345,389   |
| 2199 Construction - Highway Bridge Contracts                 | -      | 179,413,928      | -     | 179,413,928      | -      | 179,413,928      |
| 2200 Construction - Buildings                                | -      | 28,656,108       | -     | 28,656,108       | -      | 28,656,108       |
| 2201 Architects and Engineers                                | -      | 10,044,223       | -     | 10,044,223       | -      | 10,044,223       |
| 2202 Innovative Technologies - Aid to Locals                 | -      | 9,875,524        | -     | 9,875,524        | -      | 9,875,524        |
| 2203 Regular Maintenance - Salaries and Wages                | -      | 4,081,473        | -     | 4,081,473        | -      | 4,081,473        |
| 2204 Construction - Land and Interest in Land                | -      | 2,200,000        | -     | 2,200,000        | -      | 2,200,000        |
| 2205 Construction Inspection - Salaries and Wages            | -      | 1,713,775        | -     | 1,713,775        | -      | 1,713,775        |
| 2206 Local Projects - Salaries and Wages                     | -      | (197,435)        | -     | (197,435)        | -      | (197,435)        |
| 2207 Office of the Secretary - Salaries and Wages            | -      | (257,347)        | -     | (257,347)        | -      | (257,347)        |
| 2208 Operations Support - Salaries and Wages                 | -      | (668,984)        | -     | (668,984)        | -      | (668,984)        |
| 2209 All Other Adjustments                                   | -      | (1,515,876)      | -     | (1,515,876)      | -      | (1,515,876)      |
| 2210 <b>FY 2026</b>  | \$ -   | \$ 1,681,406,341 | \$ -  | \$ 1,681,406,341 | \$ -   | \$ 1,681,406,341 |
| 2211 <b>Approved, FY 2025</b>                                | \$ -   | \$ 2,329,237,211 | \$ -  | \$ 2,329,237,211 | \$ -   | \$ 2,329,237,211 |
| 2212 2024 SB 28 & HB 2551                                    | -      | 2,329,237,211    | -     | 2,329,237,211    | -      | 2,329,237,211    |
| 2213 <b>Other Changes</b>                                    | \$ -   | \$ (647,830,870) | \$ -  | \$ (647,830,870) | \$ -   | \$ (647,830,870) |
| 2214 Construction - Highway Bridge Contracts                 | -      | (675,260,511)    | -     | (675,260,511)    | -      | (675,260,511)    |
| 2215 Construction - Buildings                                | -      | 4,969,849        | -     | 4,969,849        | -      | 4,969,849        |
| 2216 Architects and Engineers                                | -      | 10,142,174       | -     | 10,142,174       | -      | 10,142,174       |
| 2217 Innovative Technologies - Aid to Locals                 | -      | 2,500,000        | -     | 2,500,000        | -      | 2,500,000        |
| 2218 Regular Maintenance - Salaries and Wages                | -      | 3,939,842        | -     | 3,939,842        | -      | 3,939,842        |
| 2219 Construction - Land and Interest in Land                | -      | (2,800,000)      | -     | (2,800,000)      | -      | (2,800,000)      |
| 2220 Construction Inspection - Salaries and Wages            | -      | 1,740,549        | -     | 1,740,549        | -      | 1,740,549        |
| 2221 Office of the Secretary - Salaries and Wages            | -      | 22,020           | -     | 22,020           | -      | 22,020           |
| 2222 Operations Support - Salaries and Wages                 | -      | (296,594)        | -     | (296,594)        | -      | (296,594)        |
| 2223 Transportation Planning and Modal Support - Aid to Loca | -      | 1,314,964        | -     | 1,314,964        | -      | 1,314,964        |
| 2224 Administration - Salaries and Wages                     | -      | 1,271,392        | -     | 1,271,392        | -      | 1,271,392        |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Highways and Other Transportation**

|      |  | Agency |           | House |           | Senate |           |
|------|--|--------|-----------|-------|-----------|--------|-----------|
|      |  | SGF    | All Funds | SGF   | All Funds | SGF    | All Funds |
| 2225 | Design/Right of Way - Salaries and Wages | -      | 1,013,235 | -     | 1,013,235 | -      | 1,013,235 |
| 2226 | All Other Adjustments                    | -      | 3,612,210 | -     | 3,612,210 | -      | 3,612,210 |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|  | <b>Agency</b>    |                  | <b>House</b>     |                  | <b>Senate</b>    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <b>SGF</b>       | <b>All Funds</b> | <b>SGF</b>       | <b>All Funds</b> | <b>SGF</b>       | <b>All Funds</b> |
| 2227 <b>Commission on Veterans Affairs</b>                 |                  |                  |                  |                  |                  |                  |
| 2228 <b>FY 2025</b>  | \$ 16,324,953    | \$ 56,153,567    | \$ 16,324,953    | \$ 56,153,567    | \$ 16,324,953    | \$ 56,153,567    |
| 2229 <b>Approved, FY 2025</b>                              | \$ 16,324,953    | \$ 55,862,217    | \$ 16,324,953    | \$ 55,862,217    | \$ 16,324,953    | \$ 55,862,217    |
| 2230 2024 SB 28 & HB 2551                                  | 15,345,207       | 38,716,660       | 15,345,207       | 38,716,660       | 15,345,207       | 38,716,660       |
| 2231 SGF Reappropriation                                   | 979,746          | 979,746          | 979,746          | 979,746          | 979,746          | 979,746          |
| 2232 SIBF Reappropriation                                  | -                | 16,165,811       | -                | 16,165,811       | -                | 16,165,811       |
| 2233 <b>Other Changes</b>                                  | \$ -             | \$ 291,350       | \$ -             | \$ 291,350       | \$ -             | \$ 291,350       |
| 2234 National Cemetery Grant                               | -                | 1,345,347        | -                | 1,345,347        | -                | 1,345,347        |
| 2235 Federal Per Diem                                      | -                | (747,986)        | -                | (747,986)        | -                | (747,986)        |
| 2236 All Other Adjustments                                 | -                | (306,011)        | -                | (306,011)        | -                | (306,011)        |
| 2237 <b>FY 2026</b>  | \$ 15,464,028    | \$ 38,730,445    | \$ 15,464,028    | \$ 38,730,445    | \$ 15,464,028    | \$ 38,730,445    |
| 2238 <b>Approved, FY 2025</b>                              | \$ 15,345,207    | \$ 38,716,660    | \$ 15,345,207    | \$ 38,716,660    | \$ 15,345,207    | \$ 38,716,660    |
| 2239 2024 SB 28 & HB 2551                                  | 15,345,207       | 38,716,660       | 15,345,207       | 38,716,660       | 15,345,207       | 38,716,660       |
| 2240 <b>Other Changes</b>                                  | \$ 118,821       | \$ 13,785        | \$ 118,821       | \$ 13,785        | \$ 118,821       | \$ 13,785        |
| 2241 Nursing Personnel                                     | (1,617,165)      | 3,422,549        | (1,617,165)      | 3,422,549        | (1,617,165)      | 3,422,549        |
| 2242 Soldiers Home Capital Improvements                    | -                | (1,045,942)      | -                | (1,045,942)      | -                | (1,045,942)      |
| 2243 All Other Adjustments                                 | 1,735,986        | (2,362,822)      | 1,735,986        | (2,362,822)      | 1,735,986        | (2,362,822)      |
| 2244 <b>Department for Aging &amp; Disability Services</b> |                  |                  |                  |                  |                  |                  |
| 2245 <b>FY 2025</b>  | \$ 1,511,568,440 | \$ 3,516,562,443 | \$ 1,509,457,393 | \$ 3,643,509,036 | \$ 1,509,457,393 | \$ 3,643,509,036 |
| 2246 <b>Approved, FY 2025</b>                              | \$ 1,676,683,829 | \$ 3,627,746,954 | \$ 1,676,683,829 | \$ 3,627,746,954 | \$ 1,676,683,829 | \$ 3,627,746,954 |
| 2247 2024 SB 28 & HB 2551                                  | 1,394,427,645    | 3,335,568,972    | 1,394,427,645    | 3,335,568,972    | 1,394,427,645    | 3,335,568,972    |
| 2248 SGF Reappropriation                                   | 282,256,184      | 282,256,184      | 282,256,184      | 282,256,184      | 282,256,184      | 282,256,184      |
| 2249 SIBF Reappropriation                                  | -                | 9,921,798        | -                | 9,921,798        | -                | 9,921,798        |
| 2250 <b>Supplemental Request</b>                           | \$ 1,000,000     | \$ 1,000,000     | \$ 2,573,239     | \$ 131,630,879   | \$ 2,573,239     | \$ 131,630,879   |
| 2251 Nutrition Services Incentive Program                  | 1,000,000        | 1,000,000        | -                | -                | -                | -                |
| 2252 Fall Human Services Caseload Estimate                 | -                | -                | 2,433,239        | 131,490,879      | 2,433,239        | 131,490,879      |
| 2253 In-Home Care for Low-Income Seniors                   | -                | -                | 140,000          | 140,000          | 140,000          | 140,000          |
| 2254 <b>Other Changes</b>                                  | \$ (166,115,389) | \$ (112,184,511) | \$ (169,799,675) | \$ (115,868,797) | \$ (169,799,675) | \$ (115,868,797) |
| 2255 24/7 Pay Plan   | (15,588,008)     | (15,588,008)     | (15,588,008)     | (15,588,008)     | (15,588,008)     | (15,588,008)     |
| 2256 Lapse Select Reappropriations                         | (150,308,411)    | (150,308,411)    | (150,308,411)    | (150,308,411)    | (150,308,411)    | (150,308,411)    |
| 2257 Title XIX Increase                                    | -                | 44,795,668       | -                | 44,795,668       | -                | 44,795,668       |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |   | <b>Agency</b>           |                         | <b>House</b>            |                         | <b>Senate</b>           |                         |   |
|------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|
|      |   | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        |   |
| 2258 | All Other Adjustments                                   | (218,970)               | 8,916,240               | (218,970)               | 8,916,240               | (218,970)               | 8,916,240               |   |
| 2259 | Reappropriation Lapse - HCBS FMAP Savings               | -                       | -                       | -                       | -                       | -                       | -                       |   |
| 2260 | Reappropriation Lapse - Operations                      | -                       | -                       | (3,684,286)             | (3,684,286)             | (3,684,286)             | (3,684,286)             |   |
| 2261 | <b>FY 2026</b>  | <b>\$ 1,386,191,045</b> | <b>\$ 3,369,915,711</b> | <b>\$ 1,472,925,547</b> | <b>\$ 3,734,131,135</b> | <b>\$ 1,486,264,540</b> | <b>\$ 3,774,798,618</b> | ↑ |
| 2262 | <b>Approved, FY 2025</b>                                | <b>\$ 1,394,427,645</b> | <b>\$ 3,335,568,972</b> | <b>\$ 1,394,427,645</b> | <b>\$ 3,335,568,972</b> | <b>\$ 1,394,427,645</b> | <b>\$ 3,335,568,972</b> |   |
| 2263 | 2024 SB 28 & HB 2551                                    | 1,394,427,645           | 3,335,568,972           | 1,394,427,645           | 3,335,568,972           | 1,394,427,645           | 3,335,568,972           |   |
| 2264 | <b>Enhancement Request</b>                              | <b>\$ 61,975,400</b>    | <b>\$ 91,344,110</b>    | <b>\$ 61,742,872</b>    | <b>\$ 136,307,805</b>   | <b>\$ 79,081,865</b>    | <b>\$ 180,975,288</b>   | ↑ |
| 2265 | Nutrition Services Incentive Program                    | 1,000,000               | 1,000,000               | 1,000,000               | 1,000,000               | 3,000,000               | 3,000,000               | ↑ |
| 2266 | HCBS Provider Compliance                                | 45,000,000              | 45,000,000              | -                       | -                       | -                       | -                       |   |
| 2267 | HCBS Frail Elderly Waiver                               | 5,116,510               | 13,341,610              | -                       | -                       | -                       | -                       |   |
| 2268 | HCBS Technology Assisted Waiver                         | 3,123,950               | 8,145,890               | -                       | -                       | -                       | -                       |   |
| 2269 | HCBS Brain Injury Waiver                                | 2,089,190               | 5,447,710               | -                       | -                       | -                       | -                       |   |
| 2270 | HCBS Community Support Waiver                           | 953,750                 | 2,500,000               | 953,750                 | 2,500,000               | 953,750                 | 2,500,000               |   |
| 2271 | HCBS I/DD Consultant Contract                           | 4,000,000               | 4,000,000               | -                       | -                       | -                       | -                       |   |
| 2272 | Nursing Facility for Mental Health Settlement           | 500,000                 | 500,000                 | -                       | -                       | -                       | -                       |   |
| 2273 | Aging Services Manager                                  | 102,000                 | 102,000                 | -                       | -                       | -                       | -                       |   |
| 2274 | PACE Consultant   | 90,000                  | 180,000                 | -                       | -                       | -                       | -                       |   |
| 2275 | Priority 2 Rehabilitation and Repair Projects           | -                       | 3,489,200               | -                       | -                       | -                       | -                       |   |
| 2276 | Adair Acute Care Building Remodel                       | -                       | 4,690,500               | -                       | -                       | -                       | -                       |   |
| 2277 | Osawatomie State Hospital Cottonwood Remodel            | -                       | 2,021,200               | -                       | -                       | -                       | -                       |   |
| 2278 | Osawatomie State Hospital Special Services/MICO Remodel | -                       | 926,000                 | -                       | -                       | -                       | -                       |   |
| 2279 | Add-On for Nursing Facilities                           | -                       | -                       | 29,300,000              | 75,500,000              | 29,300,000              | 75,500,000              |   |
| 2280 | Behavioral Health Add-On for Nursing Facilities         | -                       | -                       | 1,500,000               | 3,900,000               | 1,500,000               | 3,900,000               |   |
| 2281 | Nursing Facility Rebase                                 | -                       | -                       | 4,800,000               | 12,400,000              | 4,800,000               | 12,400,000              |   |
| 2282 | CMHC Grants   | -                       | -                       | 6,000,000               | 6,000,000               | -                       | -                       | ↓ |
| 2283 | PSB-CBT Program   | -                       | -                       | 1,600,000               | 1,600,000               | 1,600,000               | 1,600,000               |   |
| 2284 | I/DD Waiver Slots                                       | -                       | -                       | 8,704,000               | 22,400,000              | 13,600,000              | 35,000,000              | ↑ |
| 2285 | Specialized Medical Care Rate                           | -                       | -                       | 1,700,000               | 4,200,000               | 1,700,000               | 4,200,000               |   |
| 2286 | Core Communities Grant                                  | -                       | -                       | 350,000                 | 350,000                 | 350,000                 | 350,000                 |   |
| 2287 | SUD Workforce Development                               | -                       | -                       | 1,800,000               | 1,800,000               | 1,800,000               | 1,800,000               |   |
| 2288 | Homeless Shelter Renovation                             | -                       | -                       | 830,000                 | 830,000                 | -                       | -                       | ↓ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |   | <b>Agency</b>          |                         | <b>House</b>           |                         | <b>Senate</b>          |                         |
|------|---|------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|
|      |   | <b>SGF</b>             | <b>All Funds</b>        | <b>SGF</b>             | <b>All Funds</b>        | <b>SGF</b>             | <b>All Funds</b>        |
| 2289 | PRTF After Care Services                      | -                      | -                       | 250,000                | 250,000                 | 250,000                | 250,000                 |
| 2290 | In-Home Care for Low-Income Seniors           | -                      | -                       | 540,000                | 540,000                 | 540,000                | 540,000                 |
| 2291 | Behavioral Health Training Programs           | -                      | -                       | 2,000,000              | 2,000,000               | 2,000,000              | 2,000,000               |
| 2292 | Brain Injury Waiver Rates                     | -                      | -                       | 415,122                | 1,037,805               | 4,515,122              | 11,287,805              |
| 2293 | Telehealth Services for Students              | -                      | -                       | -                      | -                       | -                      | -                       |
| 2294 | Substance Use Disorder Treatment              | -                      | -                       | -                      | -                       | 4,000,000              | 4,000,000               |
| 2295 | Long Term Care Resource Guide                 | -                      | -                       | -                      | -                       | 190,000                | 190,000                 |
| 2296 | Adolescent SUD Rate                           | -                      | -                       | -                      | -                       | 482,993                | 1,207,483               |
| 2297 | I/DD Waiver Reimbursement Rates               | -                      | -                       | -                      | -                       | 8,500,000              | 21,250,000              |
| 2298 | <b>Other Changes</b>                          | <b>\$ (70,212,000)</b> | <b>\$ (56,997,371)</b>  | <b>\$ 16,755,030</b>   | <b>\$ 262,254,358</b>   | <b>\$ 12,755,030</b>   | <b>\$ 258,254,358</b>   |
| 2299 | 24/7 Pay Plan                                 | (15,588,008)           | (15,588,008)            | (15,588,008)           | (15,588,008)            | (15,588,008)           | (15,588,008)            |
| 2300 | Title XIX Increase                            | -                      | 44,869,897              | -                      | 44,869,897              | -                      | 44,869,897              |
| 2301 | Sedgwick County Hospital                      | (26,500,000)           | (26,500,000)            | (26,500,000)           | (26,500,000)            | (26,500,000)           | (26,500,000)            |
| 2302 | Add-On for Nursing Facilities                 | (18,000,000)           | (46,923,879)            | (18,000,000)           | (46,923,879)            | (18,000,000)           | (46,923,879)            |
| 2303 | One-Time Projects                             | (14,485,000)           | (14,485,000)            | (14,485,000)           | (14,485,000)            | (14,485,000)           | (14,485,000)            |
| 2304 | CCBHC Planning Grants                         | 4,000,000              | 4,000,000               | 4,000,000              | 4,000,000               | -                      | -                       |
| 2305 | Fall Human Services Caseload Estimate         | -                      | -                       | 86,967,030             | 319,251,729             | 86,967,030             | 319,251,729             |
| 2306 | All Other Adjustments                         | 361,008                | (2,370,381)             | 361,008                | (2,370,381)             | 361,008                | (2,370,381)             |
| 2307 | <b>Department for Children &amp; Families</b> |                        |                         |                        |                         |                        |                         |
| 2308 | <b>FY 2025</b>                                | <b>\$ 493,650,610</b>  | <b>\$ 1,101,001,584</b> | <b>\$ 473,808,068</b>  | <b>\$ 1,076,784,042</b> | <b>\$ 473,808,068</b>  | <b>\$ 1,076,784,042</b> |
| 2309 | <b>Approved, FY 2025</b>                      | <b>\$ 500,635,427</b>  | <b>\$ 995,465,574</b>   | <b>\$ 500,635,427</b>  | <b>\$ 995,465,574</b>   | <b>\$ 500,635,427</b>  | <b>\$ 995,465,574</b>   |
| 2310 | 2024 SB 28 & HB 2551                          | 469,835,332            | 964,665,479             | 469,835,332            | 964,665,479             | 469,835,332            | 964,665,479             |
| 2311 | SGF Reappropriation                           | 30,800,095             | 30,800,095              | 30,800,095             | 30,800,095              | 30,800,095             | 30,800,095              |
| 2312 | <b>Supplemental Request</b>                   | <b>\$ -</b>            | <b>\$ -</b>             | <b>\$ 3,972,736</b>    | <b>\$ (402,264)</b>     | <b>\$ 3,972,736</b>    | <b>\$ (402,264)</b>     |
| 2313 | Fall Human Services Caseload Estimate         | -                      | -                       | 3,972,736              | (402,264)               | 3,972,736              | (402,264)               |
| 2314 | <b>Other Changes</b>                          | <b>\$ (6,984,817)</b>  | <b>\$ 105,536,010</b>   | <b>\$ (30,800,095)</b> | <b>\$ 81,720,732</b>    | <b>\$ (30,800,095)</b> | <b>\$ 81,720,732</b>    |
| 2315 | Youth Services and Assistance                 | (6,984,817)            | (6,984,817)             | (6,984,817)            | (6,984,817)             | (6,984,817)            | (6,984,817)             |
| 2316 | Child Care and Development Fund               | -                      | 14,241,941              | -                      | 14,241,941              | -                      | 14,241,941              |
| 2317 | Community Resource Grants                     | -                      | 10,003,700              | -                      | 10,003,700              | -                      | 10,003,700              |
| 2318 | Title IV-E                                    | -                      | 8,377,816               | -                      | 8,377,816               | -                      | 8,377,816               |
| 2319 | Utility Assistance                            | -                      | 3,605,214               | -                      | 3,605,214               | -                      | 3,605,214               |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |                                       | <b>Agency</b>         |                         | <b>House</b>          |                         | <b>Senate</b>         |                         |   |
|------|---------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|---|
|      |                                       | <b>SGF</b>            | <b>All Funds</b>        | <b>SGF</b>            | <b>All Funds</b>        | <b>SGF</b>            | <b>All Funds</b>        |   |
| 2320 | Rehabilitation Services               | -                     | 3,534,346               | -                     | 3,534,346               | -                     | 3,534,346               |   |
| 2321 | Reappropriation Lapse                 | -                     | -                       | (23,815,278)          | (23,815,278)            | (23,815,278)          | (23,815,278)            |   |
| 2322 | All Other Adjustments                 | -                     | 7,096,302               | -                     | 7,096,302               | -                     | 7,096,302               |   |
| 2323 | Summer EBT Benefits                   | -                     | 65,661,508              | -                     | 65,661,508              | -                     | 65,661,508              |   |
| 2324 | <b>FY 2026</b>                        | <b>\$ 477,392,992</b> | <b>\$ 1,025,027,627</b> | <b>\$ 463,948,323</b> | <b>\$ 1,003,915,224</b> | <b>\$ 463,858,323</b> | <b>\$ 1,003,092,024</b> | ↓ |
| 2325 | <b>Approved, FY 2025</b>              | <b>\$ 469,835,332</b> | <b>\$ 964,665,479</b>   | <b>\$ 469,835,332</b> | <b>\$ 964,665,479</b>   | <b>\$ 469,835,332</b> | <b>\$ 964,665,479</b>   |   |
| 2326 | 2024 SB 28 & HB 2551                  | 469,835,332           | 964,665,479             | 469,835,332           | 964,665,479             | 469,835,332           | 964,665,479             |   |
| 2327 | <b>Enhancement Request</b>            | <b>\$ 7,081,037</b>   | <b>\$ 9,656,971</b>     | <b>\$ (6,363,632)</b> | <b>\$ (11,455,432)</b>  | <b>\$ (6,453,632)</b> | <b>\$ (12,278,632)</b>  | ↓ |
| 2328 | Amazon Contract                       | 101,264               | 195,000                 | -                     | -                       | -                     | -                       |   |
| 2329 | Nurse Co-Responder Partnership        | 996,000               | 996,000                 | -                     | -                       | -                     | -                       |   |
| 2330 | Operating Expenses                    | 1,994,255             | 3,299,001               | -                     | -                       | -                     | -                       |   |
| 2331 | Software Licenses                     | 380,748               | 883,200                 | -                     | 883,200                 | -                     | -                       | ↓ |
| 2332 | Maintenance for TEFAP automation      | 200,000               | 200,000                 | -                     | -                       | -                     | -                       |   |
| 2333 | Expand CarePortal                     | 650,000               | 650,000                 | -                     | -                       | -                     | -                       |   |
| 2334 | SNAP Employment and Training          | 150,000               | -                       | -                     | -                       | -                     | -                       |   |
| 2335 | Family Resource Centers               | 521,000               | 521,000                 | -                     | -                       | -                     | -                       |   |
| 2336 | Concrete Goods                        | 500,000               | 500,000                 | -                     | -                       | -                     | -                       |   |
| 2337 | Kansas Strong                         | 207,770               | 207,770                 | -                     | -                       | -                     | -                       |   |
| 2338 | KCDHH Communication Access            | 455,000               | 455,000                 | -                     | -                       | -                     | -                       |   |
| 2339 | Fall Human Services Caseload Estimate | -                     | -                       | (8,103,632)           | (14,103,632)            | (8,103,632)           | (14,103,632)            |   |
| 2340 | Kansas Big Brothers Big Sisters       | -                     | -                       | -                     | 300,000                 | -                     | 300,000                 |   |
| 2341 | GILA                                  | -                     | -                       | 215,000               | 215,000                 | 215,000               | 215,000                 |   |
| 2342 | Envision                              | -                     | -                       | 600,000               | 600,000                 | 600,000               | 600,000                 |   |
| 2343 | Workforce Registry                    | -                     | -                       | -                     | (1,100,000)             | -                     | (1,000,000)             | ↑ |
| 2344 | Summer EBT Administrative Costs       | 825,000               | 1,650,000               | 825,000               | 1,650,000               | 825,000               | 1,650,000               |   |
| 2345 | Summer EBT Fraud Reimbursement        | 100,000               | 100,000                 | 100,000               | 100,000                 | 10,000                | 10,000                  | ↓ |
| 2346 | SparkWheel                            | -                     | -                       | -                     | -                       | -                     | 50,000                  | ↑ |
| 2347 | <b>Other Changes</b>                  | <b>\$ 476,623</b>     | <b>\$ 50,705,177</b>    | <b>\$ 476,623</b>     | <b>\$ 50,705,177</b>    | <b>\$ 476,623</b>     | <b>\$ 50,705,177</b>    |   |
| 2348 | Child Care and Development Fund       | -                     | 23,291,229              | -                     | 23,291,229              | -                     | 23,291,229              |   |
| 2349 | All Other Adjustments                 | 476,623               | (4,536,217)             | 476,623               | (4,536,217)             | 476,623               | (4,536,217)             |   |
| 2350 | Summer EBT Benefits                   | -                     | 31,950,165              | -                     | 31,950,165              | -                     | 31,950,165              |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |   | Agency         |                  | House          |                  | Senate         |                    |
|------|---|----------------|------------------|----------------|------------------|----------------|--------------------|
|      |   | SGF            | All Funds        | SGF            | All Funds        | SGF            | All Funds          |
| 2351 | <b>Department of Labor</b>                              |                |                  |                |                  |                |                    |
| 2352 | <b>FY 2025</b>  | \$ 17,773,236  | \$ 259,387,436   | \$ 16,836,662  | \$ 259,450,862   | \$ 16,836,662  | \$ 259,450,862     |
| 2353 | <b>Approved, FY 2025</b>                                | \$ 17,506,135  | \$ 205,949,720   | \$ 17,506,135  | \$ 205,949,720   | \$ 17,506,135  | \$ 205,949,720     |
| 2354 | 2024 SB 28 & HB 2551                                    | 10,190,833     | 198,634,418      | 10,190,833     | 198,634,418      | 10,190,833     | 198,634,418        |
| 2355 | SGF Reappropriation                                     | 7,315,302      | 7,315,302        | 7,315,302      | 7,315,302        | 7,315,302      | 7,315,302          |
| 2356 | <b>Supplemental Request</b>                             | \$ 267,101     | \$ 445,168       | \$ 267,101     | \$ 445,168       | \$ 267,101     | \$ 445,168         |
| 2357 | Replace AC Units  | 267,101        | 445,168          | 267,101        | 445,168          | 267,101        | 445,168            |
| 2358 | <b>Other Changes</b>                                    | \$ -           | \$ 52,992,548    | \$ (936,574)   | \$ 53,055,974    | \$ (936,574)   | \$ 53,055,974      |
| 2359 | Unemployment Insurance Benefits                         | -              | 27,612,380       | -              | 27,612,380       | -              | 27,612,380         |
| 2360 | Unemployment Insurance Trust Fund Transfer              | -              | 21,097,639       | -              | 21,097,639       | -              | 21,097,639         |
| 2361 | Unemployment Insurance Administration                   | -              | 2,978,322        | -              | 2,978,322        | -              | 2,978,322          |
| 2362 | Reappropriation Lapse                                   | -              | -                | (936,574)      | (936,574)        | (936,574)      | (936,574)          |
| 2363 | Sheltered Workshop Transition Grant Program (Technical) | -              | -                | -              | 1,000,000        | -              | 1,000,000          |
| 2364 | All Other Adjustments                                   | -              | 1,304,207        | -              | 1,304,207        | -              | 1,304,207          |
| 2365 | <b>FY 2026</b>  | \$ 10,215,318  | \$ 236,976,869   | \$ 10,215,318  | \$ 237,976,869   | \$ 10,215,318  | \$ 236,976,869 ↓   |
| 2366 | <b>Approved, FY 2025</b>                                | \$ 10,190,833  | \$ 198,634,418   | \$ 10,190,833  | \$ 198,634,418   | \$ 10,190,833  | \$ 198,634,418     |
| 2367 | 2024 SB 28 & HB 2551                                    | 10,190,833     | 198,634,418      | 10,190,833     | 198,634,418      | 10,190,833     | 198,634,418        |
| 2368 | <b>Other Changes</b>                                    | \$ 24,485      | \$ 38,342,451    | \$ 24,485      | \$ 39,342,451    | \$ 24,485      | \$ 38,342,451 ↓    |
| 2369 | Unemployment Insurance Benefits                         | -              | 35,473,155       | -              | 35,473,155       | -              | 35,473,155         |
| 2370 | Sheltered Workshop Transition Grant Program (Technical) | -              | -                | -              | 1,000,000        | -              | 1,000,000          |
| 2371 | All Other Adjustments                                   | 24,485         | 2,869,296        | 24,485         | 2,869,296        | 24,485         | 2,869,296          |
| 2372 | EDIF Global   | -              | -                | -              | -                | -              | (1,000,000) ↓      |
| 2373 | <b>Health &amp; Environment--Health</b>                 |                |                  |                |                  |                |                    |
| 2374 | <b>FY 2025</b>  | \$ 970,980,020 | \$ 4,111,675,840 | \$ 928,992,821 | \$ 4,051,309,081 | \$ 936,321,043 | \$ 4,070,056,191 ↑ |
| 2375 | <b>Approved, FY 2025</b>                                | \$ 983,038,289 | \$ 4,124,668,921 | \$ 983,038,289 | \$ 4,124,668,921 | \$ 983,038,289 | \$ 4,124,668,921   |
| 2376 | 2024 SB 28 & HB 2551                                    | 919,623,909    | 4,061,123,920    | 919,623,909    | 4,061,123,920    | 919,623,909    | 4,061,123,920      |
| 2377 | SGF Reappropriation                                     | 63,414,380     | 63,414,380       | 63,414,380     | 63,414,380       | 63,414,380     | 63,414,380         |
| 2378 | CIF Reappropriation                                     | -              | 130,621          | -              | 130,621          | -              | 130,621            |
| 2379 | <b>Supplemental Request</b>                             | \$ 7,595,042   | \$ 24,263,930    | \$ -           | \$ -             | \$ 7,328,222   | \$ 18,747,110 ↑    |
| 2380 | Health Facility Surveys                                 | 2,000,000      | 2,000,000        | -              | -                | -              | -                  |
| 2381 | Epidemiologists   | 16,820         | 16,820           | -              | -                | -              | -                  |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |  | <b>Agency</b>          |                         | <b>House</b>           |                         | <b>Senate</b>           |                         |
|------|--|------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
|      |  | <b>SGF</b>             | <b>All Funds</b>        | <b>SGF</b>             | <b>All Funds</b>        | <b>SGF</b>              | <b>All Funds</b>        |
| 2382 | Electronic Pre-Admission Screening and Resident Review   | 750,000                | 6,000,000               | -                      | -                       | -                       | -                       |
| 2383 | Gainwell Contract Increase                               | 4,828,222              | 16,247,110              | -                      | -                       | 4,828,222               | 16,247,110              |
| 2384 | Child Care Pilot Program                                 | -                      | -                       | -                      | -                       | 2,500,000               | 2,500,000               |
| 2385 | <b>Other Changes</b>                                     | <b>\$ (19,653,311)</b> | <b>\$ (37,257,011)</b>  | <b>\$ (54,045,468)</b> | <b>\$ (73,359,840)</b>  | <b>\$ (54,045,468)</b>  | <b>\$ (73,359,840)</b>  |
| 2386 | Children's Health insurance Program                      | (19,653,311)           | (58,050,763)            | (19,653,311)           | (58,050,763)            | (19,653,311)            | (58,050,763)            |
| 2387 | Rural Hospital Innovation Grant                          | -                      | (5,000,000)             | -                      | (5,000,000)             | -                       | (5,000,000)             |
| 2388 | Federal Immunization Funding                             | -                      | 13,753,197              | -                      | 13,753,197              | -                       | 13,753,197              |
| 2389 | Epidemiology and Laboratory Capacity Grant               | -                      | 7,733,333               | -                      | 7,733,333               | -                       | 7,733,333               |
| 2390 | Strengthening Public Health Grant                        | -                      | 6,906,385               | -                      | 6,906,385               | -                       | 6,906,385               |
| 2391 | FTE Positions  | -                      | -                       | -                      | -                       | -                       | -                       |
| 2392 | Fall Human Services Caseload Estimate                    | -                      | -                       | (28,060,632)           | (29,771,304)            | (28,060,632)            | (29,771,304)            |
| 2393 | Reappropriation Lapse - Community-Based Primary Care     | -                      | -                       | (583,120)              | (583,120)               | (583,120)               | (583,120)               |
| 2394 | Reappropriation Lapse - Aid to Locals                    | -                      | -                       | (10,419)               | (10,419)                | (10,419)                | (10,419)                |
| 2395 | Reappropriation Lapse - Childcare Pilot                  | -                      | -                       | (2,500,000)            | (2,500,000)             | (2,500,000)             | (2,500,000)             |
| 2396 | Reappropriation Lapse - Health Care Finance Operations   | -                      | -                       | (1,422,436)            | (1,422,436)             | (1,422,436)             | (1,422,436)             |
| 2397 | Reappropriation Lapse - Lab Equipment                    | -                      | -                       | (429,385)              | (429,385)               | (429,385)               | (429,385)               |
| 2398 | Reappropriation Lapse - Administration Operations        | -                      | -                       | (1,386,165)            | (1,386,165)             | (1,386,165)             | (1,386,165)             |
| 2399 | Reappropriation Lapse - Pregnancy Maintenance Initiative | -                      | -                       | -                      | -                       | -                       | -                       |
| 2400 | All Other Adjustments                                    | -                      | (2,599,163)             | -                      | (2,599,163)             | -                       | (2,599,163)             |
| 2401 | Reappropriation Lapse - HCBS FMAP Savings                | -                      | -                       | -                      | -                       | -                       | -                       |
| 2402 | <b>FY 2026</b>   | <b>\$ 918,380,801</b>  | <b>\$ 4,044,105,596</b> | <b>\$ 978,377,224</b>  | <b>\$ 4,141,070,311</b> | <b>\$ 1,004,446,293</b> | <b>\$ 4,207,900,834</b> |
| 2403 | <b>Approved, FY 2025</b>                                 | <b>\$ 919,623,909</b>  | <b>\$ 4,061,123,920</b> | <b>\$ 919,623,909</b>  | <b>\$ 4,061,123,920</b> | <b>\$ 919,623,909</b>   | <b>\$ 4,061,123,920</b> |
| 2404 | 2024 SB 28 & HB 2551                                     | 919,623,909            | 4,061,123,920           | 919,623,909            | 4,061,123,920           | 919,623,909             | 4,061,123,920           |
| 2405 | <b>Enhancement Request</b>                               | <b>\$ 8,422,466</b>    | <b>\$ 33,957,388</b>    | <b>\$ 12,355,702</b>   | <b>\$ 23,469,588</b>    | <b>\$ 37,424,771</b>    | <b>\$ 89,300,111</b>    |
| 2406 | Health Facility Surveys                                  | 2,000,000              | 2,000,000               | -                      | -                       | -                       | -                       |
| 2407 | Epidemiologists  | 70,639                 | 70,639                  | -                      | -                       | -                       | -                       |
| 2408 | Electronic Pre-Admission Screening and Resident Review   | 500,000                | 2,000,000               | -                      | -                       | -                       | -                       |
| 2409 | Gainwell Contract Increase                               | 4,973,069              | 16,734,523              | -                      | -                       | 4,973,069               | 16,734,523              |
| 2410 | IT Security Upgrades                                     | 1,000,000              | 1,000,000               | -                      | -                       | -                       | -                       |
| 2411 | Disease Control and Prevention                           | 2,334,332              | 2,334,332               | -                      | -                       | -                       | -                       |
| 2412 | Local Public Health Program                              | 504,978                | 504,978                 | -                      | -                       | -                       | -                       |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |  | <b>Agency</b>         |                        | <b>House</b>         |                      | <b>Senate</b>        |                      |
|------|--|-----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
|      |  | <b>SGF</b>            | <b>All Funds</b>       | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     |
| 2413 | Medicaid Provider Centralized Credentialing Module | 1,474,973             | 12,861,076             | -                    | -                    | -                    | -                    |
| 2414 | Partial Hospital Services                          | 564,475               | 1,451,840              | -                    | -                    | -                    | -                    |
| 2415 | Adult Inpatient Behavioral Health                  | (5,000,000)           | (5,000,000)            | 5,000,000            | 5,000,000            | 5,000,000            | 5,000,000            |
| 2416 | Specialty Health Care Clinics                      | -                     | -                      | 550,000              | 550,000              | 550,000              | 550,000              |
| 2417 | Dental Rates                                       | -                     | -                      | 4,000,000            | 10,000,000           | 4,000,000            | 10,000,000           |
| 2418 | Vagus Nerve Stimulation                            | -                     | -                      | 420,000              | 1,120,000            | 420,000              | 1,120,000            |
| 2419 | Cerebral Palsy Research                            | -                     | -                      | 263,000              | 263,000              | 263,000              | 263,000              |
| 2420 | Complex Wheelchair Preventative Maintenance        | -                     | -                      | 82,508               | 215,117              | 82,508               | 215,117              |
| 2421 | Dental Code Increase                               | -                     | -                      | 742,610              | 1,934,000            | 742,610              | 1,934,000            |
| 2422 | Pediatric Rate Increase                            | -                     | -                      | 1,000,000            | 2,700,000            | 1,000,000            | 2,700,000            |
| 2423 | Alzheimer's Care Planning                          | -                     | -                      | 242,584              | 632,471              | 242,584              | 632,471              |
| 2424 | Donated Dental Services                            | -                     | -                      | 55,000               | 55,000               | 55,000               | 55,000               |
| 2425 | Healthcare Upskilling Training Program             | -                     | -                      | -                    | 1,000,000            | -                    | -                    |
| 2426 | HCAIP Interest Transfer FY 2023 and FY 2024        | -                     | -                      | -                    | -                    | -                    | -                    |
| 2427 | Hospital Outpatient Rates                          | -                     | -                      | -                    | -                    | 20,000,000           | 50,000,000           |
| 2428 | Tuberculosis control and prevention                | -                     | -                      | -                    | -                    | 96,000               | 96,000               |
| 2429 | <b>Other Changes</b>                               | <b>\$ (9,665,574)</b> | <b>\$ (50,975,712)</b> | <b>\$ 46,397,613</b> | <b>\$ 56,476,803</b> | <b>\$ 47,397,613</b> | <b>\$ 57,476,803</b> |
| 2430 | Children's Health insurance Program                | -                     | (51,920,276)           | -                    | (51,920,276)         | -                    | (51,920,276)         |
| 2431 | Epidemiology and Laboratory Capacity Grant         | -                     | 1,394,462              | -                    | 1,394,462            | -                    | 1,394,462            |
| 2432 | Laboratory Move                                    | (3,039,000)           | (3,039,000)            | (3,039,000)          | (3,039,000)          | (3,039,000)          | (3,039,000)          |
| 2433 | Community Testing                                  | (2,500,000)           | (2,500,000)            | (2,500,000)          | (2,500,000)          | (2,500,000)          | (2,500,000)          |
| 2434 | Rural Hospital Bridge Funding                      | (2,000,000)           | (2,000,000)            | (2,000,000)          | (2,000,000)          | (2,000,000)          | (2,000,000)          |
| 2435 | Specialty Health Care Clinics                      | (550,000)             | (550,000)              | (550,000)            | (550,000)            | (550,000)            | (550,000)            |
| 2436 | HIV Testing Supplies                               | (48,600)              | (48,600)               | (48,600)             | (48,600)             | (48,600)             | (48,600)             |
| 2437 | HIV Formula Grant                                  | -                     | 4,139,520              | -                    | 4,139,520            | -                    | 4,139,520            |
| 2438 | Fall Human Services Caseload Estimate              | -                     | -                      | 56,063,187           | 108,752,515          | 56,063,187           | 108,752,515          |
| 2439 | All Other Adjustments                              | (1,527,974)           | 3,548,182              | (1,527,974)          | 3,548,182            | (1,527,974)          | 3,548,182            |
| 2440 | Child Care Health and Safety Grants                | -                     | -                      | -                    | (1,300,000)          | -                    | (1,300,000)          |
| 2441 | Resident Educational Sites                         | -                     | -                      | -                    | -                    | 1,000,000            | 1,000,000            |
| 2442 | <b>Kansas Guardianship Program</b>                 |                       |                        |                      |                      |                      |                      |
| 2443 | <b>FY 2025</b>                                     | <b>\$ 1,564,959</b>   | <b>\$ 1,564,959</b>    | <b>\$ 1,564,959</b>  | <b>\$ 1,564,959</b>  | <b>\$ 1,564,959</b>  | <b>\$ 1,564,959</b>  |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |                                      | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |
|------|--------------------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
|      |                                      | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |
| 2444 | <b>Approved, FY 2025</b>             | \$ 1,564,959  | \$ 1,564,959     | \$ 1,564,959  | \$ 1,564,959     | \$ 1,564,959  | \$ 1,564,959     |
| 2445 | 2024 SB 28 & HB 2551                 | 1,464,134     | 1,464,134        | 1,464,134     | 1,464,134        | 1,464,134     | 1,464,134        |
| 2446 | SGF Reappropriation                  | 100,825       | 100,825          | 100,825       | 100,825          | 100,825       | 100,825          |
| 2447 | <b>Other Changes</b>                 | \$ -          | \$ -             | \$ -          | \$ -             | \$ -          | \$ -             |
| 2448 | Salaries and Wages                   | (86,005)      | (86,005)         | (86,005)      | (86,005)         | (86,005)      | (86,005)         |
| 2449 | Contractual Services                 | (22,600)      | (22,600)         | (22,600)      | (22,600)         | (22,600)      | (22,600)         |
| 2450 | Capital Outlay                       | 112,427       | 112,427          | 112,427       | 112,427          | 112,427       | 112,427          |
| 2451 | Reappropriation Lapse                | -             | -                | -             | -                | -             | -                |
| 2452 | All Other Adjustments                | (3,822)       | (3,822)          | (3,822)       | (3,822)          | (3,822)       | (3,822)          |
| 2453 | <b>FY 2026</b>                       | \$ 1,471,827  | \$ 1,471,827     | \$ 1,437,932  | \$ 1,437,932     | \$ 1,437,932  | \$ 1,437,932     |
| 2454 | <b>Approved, FY 2025</b>             | \$ 1,464,134  | \$ 1,464,134     | \$ 1,464,134  | \$ 1,464,134     | \$ 1,464,134  | \$ 1,464,134     |
| 2455 | 2024 SB 28 & HB 2551                 | 1,464,134     | 1,464,134        | 1,464,134     | 1,464,134        | 1,464,134     | 1,464,134        |
| 2456 | <b>Other Changes</b>                 | \$ 7,693      | \$ 7,693         | \$ (26,202)   | \$ (26,202)      | \$ (26,202)   | \$ (26,202)      |
| 2457 | Salaries and Wages                   | 33,895        | 33,895           | -             | -                | -             | -                |
| 2458 | Contractual Services                 | (22,380)      | (22,380)         | (22,380)      | (22,380)         | (22,380)      | (22,380)         |
| 2459 | All Other Adjustments                | (3,822)       | (3,822)          | (3,822)       | (3,822)          | (3,822)       | (3,822)          |
| 2460 | <b>Kansas Neurological Institute</b> |               |                  |               |                  |               |                  |
| 2461 | <b>FY 2025</b>                       | \$ 19,143,885 | \$ 38,696,109    | \$ 17,975,270 | \$ 37,527,494    | \$ 17,975,270 | \$ 37,527,494    |
| 2462 | <b>Approved, FY 2025</b>             | \$ 16,262,955 | \$ 33,971,105    | \$ 16,262,955 | \$ 33,971,105    | \$ 16,262,955 | \$ 33,971,105    |
| 2463 | 2024 SB 28 & HB 2551                 | 16,262,955    | 33,971,105       | 16,262,955    | 33,971,105       | 16,262,955    | 33,971,105       |
| 2464 | <b>Supplemental Request</b>          | \$ 1,168,615  | \$ 1,168,615     | \$ -          | \$ -             | \$ -          | \$ -             |
| 2465 | Certified Medication Aide Positions  | 1,168,615     | 1,168,615        | -             | -                | -             | -                |
| 2466 | <b>Other Changes</b>                 | \$ 1,712,315  | \$ 3,556,389     | \$ 1,712,315  | \$ 3,556,389     | \$ 1,712,315  | \$ 3,556,389     |
| 2467 | 24/7 Pay Plan                        | 1,807,830     | 1,807,830        | 1,807,830     | 1,807,830        | 1,807,830     | 1,807,830        |
| 2468 | Salaries and Wages                   | 4,466,301     | 1,074,004        | 4,466,301     | 1,074,004        | 4,466,301     | 1,074,004        |
| 2469 | Contractual Services                 | (2,325,816)   | 555,305          | (2,325,816)   | 555,305          | (2,325,816)   | 555,305          |
| 2470 | Capital Outlay                       | (257,500)     | 14,000           | (257,500)     | 14,000           | (257,500)     | 14,000           |
| 2471 | Commodities                          | (1,978,500)   | 105,250          | (1,978,500)   | 105,250          | (1,978,500)   | 105,250          |
| 2472 | <b>FY 2026</b>                       | \$ 20,281,197 | \$ 39,698,784    | \$ 18,110,525 | \$ 37,528,112    | \$ 18,110,525 | \$ 37,528,112    |
| 2473 | <b>Approved, FY 2025</b>             | \$ 16,262,955 | \$ 33,971,105    | \$ 16,262,955 | \$ 33,971,105    | \$ 16,262,955 | \$ 33,971,105    |
| 2474 | 2024 SB 28 & HB 2551                 | 16,262,955    | 33,971,105       | 16,262,955    | 33,971,105       | 16,262,955    | 33,971,105       |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |  | <b>Agency</b>  |                  | <b>House</b>   |                  | <b>Senate</b> |                  |   |
|------|--|----------------|------------------|----------------|------------------|---------------|------------------|---|
|      |  | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |   |
| 2475 | <b>Enhancement Request</b>             | \$ 2,170,742   | \$ 2,170,742     | \$ 70          | \$ 70            | \$ 70         | \$ 70            |   |
| 2476 | Certified Medication Aide Positions    | 1,168,685      | 1,168,685        | 70             | 70               | 70            | 70               |   |
| 2477 | Cook FTE Positions                     | 1,002,057      | 1,002,057        | -              | -                | -             | -                |   |
| 2478 | <b>Other Changes</b>                   | \$ 1,847,500   | \$ 3,556,937     | \$ 1,847,500   | \$ 3,556,937     | \$ 1,847,500  | \$ 3,556,937     |   |
| 2479 | 24/7 Pay Plan                          | 1,807,830      | 1,807,830        | 1,807,830      | 1,807,830        | 1,807,830     | 1,807,830        |   |
| 2480 | Salaries and Wages                     | 4,601,556      | 1,304,622        | 4,601,556      | 1,304,622        | 4,601,556     | 1,304,622        |   |
| 2481 | Contractual Services                   | (2,325,816)    | 325,305          | (2,325,816)    | 325,305          | (2,325,816)   | 325,305          |   |
| 2482 | Capital Outlay                         | (257,570)      | 13,930           | (257,570)      | 13,930           | (257,570)     | 13,930           |   |
| 2483 | Commodities                            | (1,978,500)    | 105,250          | (1,978,500)    | 105,250          | (1,978,500)   | 105,250          |   |
| 2484 | <b>Larned State Hospital</b>           |                |                  |                |                  |               |                  |   |
| 2485 | <b>FY 2025</b>                         | \$ 114,130,126 | \$ 128,558,441   | \$ 108,830,351 | \$ 123,258,666   | \$ 98,830,351 | \$ 113,258,666   | ↓ |
| 2486 | <b>Approved, FY 2025</b>               | \$ 72,002,983  | \$ 82,186,607    | \$ 72,002,983  | \$ 82,186,607    | \$ 72,002,983 | \$ 82,186,607    |   |
| 2487 | 2024 SB 28 & HB 2551                   | 70,470,289     | 80,303,673       | 70,470,289     | 80,303,673       | 70,470,289    | 80,303,673       |   |
| 2488 | SGF Reappropriation                    | 1,532,694      | 1,532,694        | 1,532,694      | 1,532,694        | 1,532,694     | 1,532,694        |   |
| 2489 | SIBF Reappropriation                   | -              | 350,240          | -              | 350,240          | -             | 350,240          |   |
| 2490 | <b>Supplemental Request</b>            | \$ 35,299,775  | \$ 35,299,775    | \$ 30,000,000  | \$ 30,000,000    | \$ 20,000,000 | \$ 20,000,000    | ↓ |
| 2491 | Fire Services                          | 275,825        | 275,825          | -              | -                | -             | -                |   |
| 2492 | State Security Program Competency Unit | 2,373,817      | 2,373,817        | -              | -                | -             | -                |   |
| 2493 | Agency Nursing Staff                   | 32,650,133     | 32,650,133       | 30,000,000     | 30,000,000       | 20,000,000    | 20,000,000       | ↓ |
| 2494 | <b>Other Changes</b>                   | \$ 6,827,368   | \$ 11,072,059    | \$ 6,827,368   | \$ 11,072,059    | \$ 6,827,368  | \$ 11,072,059    |   |
| 2495 | 24/7 Pay Plan                          | 6,827,368      | 6,827,368        | 6,827,368      | 6,827,368        | 6,827,368     | 6,827,368        |   |
| 2496 | Salaries and Wages                     | 1,793,613      | 2,034,275        | 1,793,613      | 2,034,275        | 1,793,613     | 2,034,275        |   |
| 2497 | Contractual Services                   | (1,815,279)    | 2,459,782        | (1,815,279)    | 2,459,782        | (1,815,279)   | 2,459,782        |   |
| 2498 | Lapse Reappropriation - Operations     | -              | -                | -              | -                | -             | -                |   |
| 2499 | Lapse Reappropriation - SPTP           | -              | -                | -              | -                | -             | -                |   |
| 2500 | All Other Adjustments                  | 21,666         | (249,366)        | 21,666         | (249,366)        | 21,666        | (249,366)        |   |
| 2501 | <b>FY 2026</b>                         | \$ 115,393,991 | \$ 126,943,019   | \$ 77,921,962  | \$ 89,470,990    | \$ 87,921,962 | \$ 99,470,990    | ↑ |
| 2502 | <b>Approved, FY 2025</b>               | \$ 70,470,289  | \$ 80,303,673    | \$ 70,470,289  | \$ 80,303,673    | \$ 70,470,289 | \$ 80,303,673    |   |
| 2503 | 2024 SB 28 & HB 2551                   | 70,470,289     | 80,303,673       | 70,470,289     | 80,303,673       | 70,470,289    | 80,303,673       |   |
| 2504 | <b>Enhancement Request</b>             | \$ 37,472,029  | \$ 37,472,029    | \$ -           | \$ -             | \$ 10,000,000 | \$ 10,000,000    | ↑ |
| 2505 | Fire Services                          | 75,000         | 75,000           | -              | -                | -             | -                |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |  | <b>Agency</b>        |                      | <b>House</b>         |                      | <b>Senate</b>        |                      |   |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
|      |  | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     |   |
| 2506 | State Security Program Competency Unit | 4,746,896            | 4,746,896            | -                    | -                    | -                    | -                    |   |
| 2507 | Agency Nursing Staff                   | 32,650,133           | 32,650,133           | -                    | -                    | 10,000,000           | 10,000,000           | ↑ |
| 2508 | <b>Other Changes</b>                   | <b>\$ 7,451,673</b>  | <b>\$ 9,167,317</b>  | <b>\$ 7,451,673</b>  | <b>\$ 9,167,317</b>  | <b>\$ 7,451,673</b>  | <b>\$ 9,167,317</b>  |   |
| 2509 | 24/7 Pay Plan                          | 6,827,368            | 6,827,368            | 6,827,368            | 6,827,368            | 6,827,368            | 6,827,368            |   |
| 2510 | Salaries and Wages                     | (758,614)            | (473,880)            | (758,614)            | (473,880)            | (758,614)            | (473,880)            |   |
| 2511 | Contractual Services                   | 1,501,770            | 3,358,477            | 1,501,770            | 3,358,477            | 1,501,770            | 3,358,477            |   |
| 2512 | All Other Adjustments                  | (118,851)            | (544,648)            | (118,851)            | (544,648)            | (118,851)            | (544,648)            |   |
| 2513 | <b>Office of the Child Advocate</b>    |                      |                      |                      |                      |                      |                      |   |
| 2514 | <b>FY 2025</b>                         | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    |   |
| 2515 | <b>Approved, FY 2025</b>               | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |   |
| 2516 | 2024 SB 28 & HB 2551                   | -                    | -                    | -                    | -                    | -                    | -                    |   |
| 2517 | <b>Other Changes</b>                   | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    | <b>\$ 680,930</b>    |   |
| 2518 | Agency Operations                      | 680,930              | 680,930              | 680,930              | 680,930              | 680,930              | 680,930              |   |
| 2519 | <b>FY 2026</b>                         | <b>\$ 750,576</b>    | <b>\$ 750,576</b>    | <b>\$ 750,576</b>    | <b>\$ 750,576</b>    | <b>\$ 750,576</b>    | <b>\$ 750,576</b>    |   |
| 2520 | <b>Approved, FY 2025</b>               | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |   |
| 2521 | 2024 SB 28 & HB 2551                   | -                    | -                    | -                    | -                    | -                    | -                    |   |
| 2522 | <b>Enhancement Request</b>             | <b>\$ 198,049</b>    | <b>\$ 198,049</b>    | <b>\$ 198,049</b>    | <b>\$ 198,049</b>    | <b>\$ 198,049</b>    | <b>\$ 198,049</b>    |   |
| 2523 | Case Investigative Analysts            | 198,049              | 198,049              | 198,049              | 198,049              | 198,049              | 198,049              |   |
| 2524 | <b>Other Changes</b>                   | <b>\$ 552,527</b>    | <b>\$ 552,527</b>    | <b>\$ 552,527</b>    | <b>\$ 552,527</b>    | <b>\$ 552,527</b>    | <b>\$ 552,527</b>    |   |
| 2525 | Agency Operations                      | 552,527              | 552,527              | 552,527              | 552,527              | 552,527              | 552,527              |   |
| 2526 | <b>Osawatomie State Hospital</b>       |                      |                      |                      |                      |                      |                      |   |
| 2527 | <b>FY 2025</b>                         | <b>\$ 61,292,448</b> | <b>\$ 75,772,803</b> | <b>\$ 58,292,448</b> | <b>\$ 72,772,803</b> | <b>\$ 58,292,448</b> | <b>\$ 72,772,803</b> |   |
| 2528 | <b>Approved, FY 2025</b>               | <b>\$ 45,551,220</b> | <b>\$ 57,382,126</b> | <b>\$ 45,551,220</b> | <b>\$ 57,382,126</b> | <b>\$ 45,551,220</b> | <b>\$ 57,382,126</b> |   |
| 2529 | 2024 SB 28 & HB 2551                   | 45,551,220           | 57,382,126           | 45,551,220           | 57,382,126           | 45,551,220           | 57,382,126           |   |
| 2530 | <b>Supplemental Request</b>            | <b>\$ 11,000,000</b> | <b>\$ 11,000,000</b> | <b>\$ 8,000,000</b>  | <b>\$ 8,000,000</b>  | <b>\$ 8,000,000</b>  | <b>\$ 8,000,000</b>  |   |
| 2531 | Agency Nursing Staff                   | 11,000,000           | 11,000,000           | 8,000,000            | 8,000,000            | 8,000,000            | 8,000,000            |   |
| 2532 | <b>Other Changes</b>                   | <b>\$ 4,741,228</b>  | <b>\$ 7,390,677</b>  | <b>\$ 4,741,228</b>  | <b>\$ 7,390,677</b>  | <b>\$ 4,741,228</b>  | <b>\$ 7,390,677</b>  |   |
| 2533 | 24/7 Pay Plan                          | 4,741,228            | 4,741,228            | 4,741,228            | 4,741,228            | 4,741,228            | 4,741,228            |   |
| 2534 | Salaries and Wages                     | 2,560,173            | 6,615,758            | 2,560,173            | 6,615,758            | 2,560,173            | 6,615,758            |   |
| 2535 | Contractual Services                   | (3,118,920)          | (5,247,369)          | (3,118,920)          | (5,247,369)          | (3,118,920)          | (5,247,369)          |   |
| 2536 | All Other Adjustments                  | 558,747              | 1,281,060            | 558,747              | 1,281,060            | 558,747              | 1,281,060            |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Human Services**

|      |   | Agency        |               | House         |               | Senate        |               |   |
|------|---|---------------|---------------|---------------|---------------|---------------|---------------|---|
|      |   | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds     |   |
| 2537 | <b>FY 2026</b>                                      | \$ 62,052,668 | \$ 76,521,572 | \$ 59,052,668 | \$ 73,521,572 | \$ 51,052,668 | \$ 65,521,572 | ↓ |
| 2538 | <b>Approved, FY 2025</b>                            | \$ 45,551,220 | \$ 57,382,126 | \$ 45,551,220 | \$ 57,382,126 | \$ 45,551,220 | \$ 57,382,126 |   |
| 2539 | 2024 SB 28 & HB 2551                                | 45,551,220    | 57,382,126    | 45,551,220    | 57,382,126    | 45,551,220    | 57,382,126    |   |
| 2540 | <b>Enhancement Request</b>                          | \$ 11,253,723 | \$ 11,253,723 | \$ 8,253,723  | \$ 8,253,723  | \$ 253,723    | \$ 253,723    | ↓ |
| 2541 | Agency Nursing Staff                                | 11,000,000    | 11,000,000    | 8,000,000     | 8,000,000     | -             | -             | ↓ |
| 2542 | Psychologists                                       | 253,723       | 253,723       | 253,723       | 253,723       | 253,723       | 253,723       |   |
| 2543 | <b>Other Changes</b>                                | \$ 5,247,725  | \$ 7,885,723  | \$ 5,247,725  | \$ 7,885,723  | \$ 5,247,725  | \$ 7,885,723  |   |
| 2544 | 24/7 Pay Plan                                       | 4,741,228     | 4,741,228     | 4,741,228     | 4,741,228     | 4,741,228     | 4,741,228     |   |
| 2545 | Salaries and Wages                                  | 3,374,720     | 7,488,727     | 3,374,720     | 7,488,727     | 3,374,720     | 7,488,727     |   |
| 2546 | Contractual Services                                | (3,441,370)   | (4,951,806)   | (3,441,370)   | (4,951,806)   | (3,441,370)   | (4,951,806)   |   |
| 2547 | All Other Adjustments                               | 573,147       | 607,574       | 573,147       | 607,574       | 573,147       | 607,574       |   |
| 2548 | <b>Parsons State Hospital &amp; Training Center</b> |               |               |               |               |               |               |   |
| 2549 | <b>FY 2025</b>                                      | \$ 24,664,421 | \$ 40,984,250 | \$ 24,664,421 | \$ 40,984,250 | \$ 24,664,421 | \$ 40,984,250 |   |
| 2550 | <b>Approved, FY 2025</b>                            | \$ 22,573,354 | \$ 39,299,952 | \$ 22,573,354 | \$ 39,299,952 | \$ 22,573,354 | \$ 39,299,952 |   |
| 2551 | 2024 SB 28 & HB 2551                                | 22,166,585    | 38,893,183    | 22,166,585    | 38,893,183    | 22,166,585    | 38,893,183    |   |
| 2552 | SGF Reappropriation                                 | 406,769       | 406,769       | 406,769       | 406,769       | 406,769       | 406,769       |   |
| 2553 | <b>Other Changes</b>                                | \$ 2,091,067  | \$ 1,684,298  | \$ 2,091,067  | \$ 1,684,298  | \$ 2,091,067  | \$ 1,684,298  |   |
| 2554 | 24/7 Pay Plan                                       | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     |   |
| 2555 | Salaries and Wages                                  | 540,386       | (556,976)     | 540,386       | (556,976)     | 540,386       | (556,976)     |   |
| 2556 | All Other Adjustments                               | (660,901)     | 29,692        | (660,901)     | 29,692        | (660,901)     | 29,692        |   |
| 2557 | <b>FY 2026</b>                                      | \$ 24,484,860 | \$ 41,203,101 | \$ 24,484,860 | \$ 41,203,101 | \$ 24,484,860 | \$ 41,203,101 |   |
| 2558 | <b>Approved, FY 2025</b>                            | \$ 22,166,585 | \$ 38,893,183 | \$ 22,166,585 | \$ 38,893,183 | \$ 22,166,585 | \$ 38,893,183 |   |
| 2559 | 2024 SB 28 & HB 2551                                | 22,166,585    | 38,893,183    | 22,166,585    | 38,893,183    | 22,166,585    | 38,893,183    |   |
| 2560 | <b>Other Changes</b>                                | \$ 2,318,275  | \$ 2,309,918  | \$ 2,318,275  | \$ 2,309,918  | \$ 2,318,275  | \$ 2,309,918  |   |
| 2561 | 24/7 Pay Plan                                       | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     | 2,211,582     |   |
| 2562 | Salaries and Wages                                  | 424,875       | 525,775       | 424,875       | 525,775       | 424,875       | 525,775       |   |
| 2563 | All Other Adjustments                               | (318,182)     | (427,439)     | (318,182)     | (427,439)     | (318,182)     | (427,439)     |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |  | Agency         |                 | House          |                 | Senate         |                 |   |
|------|--|----------------|-----------------|----------------|-----------------|----------------|-----------------|---|
|      |  | SGF            | All Funds       | SGF            | All Funds       | SGF            | All Funds       |   |
| 2564 | <b>Adjutant General</b>                              |                |                 |                |                 |                |                 |   |
| 2565 | <b>FY 2025</b>                                       | \$ 34,528,379  | \$ 157,265,340  | \$ 32,528,379  | \$ 143,265,340  | \$ 34,528,379  | \$ 157,265,340  | ↑ |
| 2566 | <b>Approved, FY 2025</b>                             | \$ 32,528,379  | \$ 113,217,180  | \$ 32,528,379  | \$ 113,217,180  | \$ 32,528,379  | \$ 113,217,180  |   |
| 2567 | 2024 SB 28 & HB 2551                                 | 13,407,256     | 94,096,057      | 13,407,256     | 94,096,057      | 13,407,256     | 94,096,057      |   |
| 2568 | SGF Reappropriation                                  | 19,121,123     | 19,121,123      | 19,121,123     | 19,121,123      | 19,121,123     | 19,121,123      |   |
| 2569 | <b>Supplemental Request</b>                          | \$ 2,000,000   | \$ 14,000,000   | \$ -           | \$ -            | \$ 2,000,000   | \$ 14,000,000   | ↑ |
| 2570 | KDEM Federal Cut                                     | 400,000        | 400,000         | -              | -               | 400,000        | 400,000         | ↑ |
| 2571 | State Disaster Funds                                 | 1,600,000      | 13,600,000      | -              | -               | 1,600,000      | 13,600,000      | ↑ |
| 2572 | <b>Other Changes</b>                                 | \$ -           | \$ 30,048,160   | \$ -           | \$ 30,048,160   | \$ -           | \$ 30,048,160   |   |
| 2573 | Reappropriation Lapse                                | -              | -               | -              | -               | -              | -               |   |
| 2574 | ARPA Funds   | -              | 22,438,000      | -              | 22,438,000      | -              | 22,438,000      |   |
| 2575 | Disaster Grants and Pre-Disaster Mitigation Funds    | -              | 12,900,853      | -              | 12,900,853      | -              | 12,900,853      |   |
| 2576 | Emergency Management Performance Grant Federal Fur   | -              | (837,067)       | -              | (837,067)       | -              | (837,067)       |   |
| 2577 | National Guard Military Operations Federal Fund      | -              | (6,402,975)     | -              | (6,402,975)     | -              | (6,402,975)     |   |
| 2578 | All Other Adjustments                                | -              | (50,651)        | -              | (50,651)        | -              | (50,651)        |   |
| 2579 | Military Construction - National Guard Federal Funds | -              | 2,000,000       | -              | 2,000,000       | -              | 2,000,000       |   |
| 2580 | <b>FY 2026</b>                                       | \$ 16,963,045  | \$ 98,485,786   | \$ 14,684,475  | \$ 91,869,256   | \$ 15,184,475  | \$ 92,369,256   | ↑ |
| 2581 | <b>Approved, FY 2025</b>                             | \$ 13,407,256  | \$ 94,096,057   | \$ 13,407,256  | \$ 94,096,057   | \$ 13,407,256  | \$ 94,096,057   |   |
| 2582 | 2024 SB 28 & HB 2551                                 | 13,407,256     | 94,096,057      | 13,407,256     | 94,096,057      | 13,407,256     | 94,096,057      |   |
| 2583 | <b>Enhancement Request</b>                           | \$ 4,578,570   | \$ 26,166,530   | \$ 2,300,000   | \$ 19,550,000   | \$ 2,800,000   | \$ 20,050,000   | ↑ |
| 2584 | State Disaster Funds                                 | 2,300,000      | 19,550,000      | 2,300,000      | 19,550,000      | 2,300,000      | 19,550,000      |   |
| 2585 | Trembly-White Readiness Center                       | 1,025,987      | 5,363,947       | -              | -               | -              | -               |   |
| 2586 | KDEM Federal Cut and Salary Match                    | 1,252,583      | 1,252,583       | -              | -               | 500,000        | 500,000         | ↑ |
| 2587 | <b>Other Changes</b>                                 | \$ (1,022,781) | \$ (21,776,801) | \$ (1,022,781) | \$ (21,776,801) | \$ (1,022,781) | \$ (21,776,801) |   |
| 2588 | Disaster Grants and Pre-Disaster Mitigation Funds    | -              | (10,250,000)    | -              | (10,250,000)    | -              | (10,250,000)    |   |
| 2589 | Emergency Management Performance Grant Federal Fur   | -              | (837,067)       | -              | (837,067)       | -              | (837,067)       |   |
| 2590 | National Guard Military Operations Federal Fund      | -              | (7,620,594)     | -              | (7,620,594)     | -              | (7,620,594)     |   |
| 2591 | State General Fund                                   | (1,022,781)    | (1,022,781)     | (1,022,781)    | (1,022,781)     | (1,022,781)    | (1,022,781)     |   |
| 2592 | All Other Adjustments                                | -              | (46,359)        | -              | (46,359)        | -              | (46,359)        |   |
| 2593 | Military Construction - National Guard Federal Funds | -              | (2,000,000)     | -              | (2,000,000)     | -              | (2,000,000)     |   |
| 2594 | <b>Comm. on Peace Officers Stand. &amp; Training</b> |                |                 |                |                 |                |                 |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |  | Agency          |                | House           |                 | Senate          |                |   |
|------|--|-----------------|----------------|-----------------|-----------------|-----------------|----------------|---|
|      |  | SGF             | All Funds      | SGF             | All Funds       | SGF             | All Funds      |   |
| 2595 | <b>FY 2025</b>   | \$ -            | \$ 1,084,476   | \$ -            | \$ 1,084,476    | \$ -            | \$ 1,084,476   |   |
| 2596 | <b>Approved, FY 2025</b>                               | \$ -            | \$ 1,071,265   | \$ -            | \$ 1,071,265    | \$ -            | \$ 1,071,265   |   |
| 2597 | 2024 SB 28 & HB 2551                                   | -               | 1,071,265      | -               | 1,071,265       | -               | 1,071,265      |   |
| 2598 | <b>Other Changes</b>                                   | \$ -            | \$ 13,211      | \$ -            | \$ 13,211       | \$ -            | \$ 13,211      |   |
| 2599 | All Other Adjustments                                  | -               | 13,211         | -               | 13,211          | -               | 13,211         |   |
| 2600 | <b>FY 2026</b>   | \$ -            | \$ 1,195,552   | \$ -            | \$ 1,195,552    | \$ -            | \$ 1,195,552   |   |
| 2601 | <b>Approved, FY 2025</b>                               | \$ -            | \$ 1,071,265   | \$ -            | \$ 1,071,265    | \$ -            | \$ 1,071,265   |   |
| 2602 | 2024 SB 28 & HB 2551                                   | -               | 1,071,265      | -               | 1,071,265       | -               | 1,071,265      |   |
| 2603 | <b>Enhancement Request</b>                             | \$ -            | \$ 103,364     | \$ -            | \$ 103,364      | \$ -            | \$ 103,364     |   |
| 2604 | Investigator Position                                  | -               | 103,364        | -               | 103,364         | -               | 103,364        |   |
| 2605 | <b>Other Changes</b>                                   | \$ -            | \$ 20,923      | \$ -            | \$ 20,923       | \$ -            | \$ 20,923      |   |
| 2606 | All Other Adjustments                                  | -               | 20,923         | -               | 20,923          | -               | 20,923         |   |
| 2607 | <b>Department of Corrections</b>                       |                 |                |                 |                 |                 |                |   |
| 2608 | <b>FY 2025</b>   | \$ 321,686,634  | \$ 372,960,832 | \$ 313,153,347  | \$ 364,427,545  | \$ 327,096,175  | \$ 378,370,373 | ↑ |
| 2609 | <b>Approved, FY 2025</b>                               | \$ 332,311,052  | \$ 371,375,233 | \$ 332,311,052  | \$ 371,375,233  | \$ 332,311,052  | \$ 371,375,233 |   |
| 2610 | 2024 SB 28 & HB 2551                                   | 311,909,757     | 350,785,908    | 311,909,757     | 350,785,908     | 311,909,757     | 350,785,908    |   |
| 2611 | SGF Reappropriation                                    | 20,401,295      | 20,401,295     | 20,401,295      | 20,401,295      | 20,401,295      | 20,401,295     |   |
| 2612 | CIBF Reappropriation                                   | -               | 188,030        | -               | 188,030         | -               | 188,030        |   |
| 2613 | <b>Supplemental Request</b>                            | \$ -            | \$ -           | \$ 5,425,167    | \$ 5,425,167    | \$ 5,425,167    | \$ 5,425,167   |   |
| 2614 | Fully Fund Medical Contract                            | -               | -              | 5,425,167       | 5,425,167       | 5,425,167       | 5,425,167      |   |
| 2615 | <b>Other Changes</b>                                   | \$ (10,624,418) | \$ 1,585,599   | \$ (24,582,872) | \$ (12,372,855) | \$ (10,640,044) | \$ 1,569,973   | ↑ |
| 2616 | Shrinkage Reduction                                    | (19,549,429)    | (19,549,429)   | (19,549,429)    | (19,549,429)    | (19,549,429)    | (19,549,429)   |   |
| 2617 | Kansas Correctional Industries                         | -               | 8,489,089      | -               | 8,489,089       | -               | 8,489,089      |   |
| 2618 | Evidence-Based Programs                                | 12,439,304      | 12,439,304     | 12,439,304      | 12,439,304      | 12,439,304      | 12,439,304     |   |
| 2619 | All Other Adjustments                                  | (3,514,293)     | 206,635        | (3,514,293)     | 206,635         | (3,514,293)     | 206,635        |   |
| 2620 | Reappropriation Lapse - Evidence Based Programs        | -               | -              | (10,000,000)    | (10,000,000)    | -               | -              | ↑ |
| 2621 | Reappropriation Lapse - Equipment Replacement          | -               | -              | (15,626)        | (15,626)        | (15,626)        | (15,626)       |   |
| 2622 | Reappropriation Lapse - LCF Career Campus              | -               | -              | -               | -               | -               | -              |   |
| 2623 | Reappropriation Lapse - Capital Improvements           | -               | -              | (536,033)       | (536,033)       | -               | -              | ↑ |
| 2624 | Reappropriation Lapse - Juvenile Substance Abuse Treat | -               | -              | (2,500,000)     | (2,500,000)     | -               | -              | ↑ |
| 2625 | Reappropriation Lapse - Purchase of Services           | -               | -              | (906,795)       | (906,795)       | -               | -              | ↑ |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | Agency          |                 | House           |                 | Senate          |                 |
|------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|      |   | SGF             | All Funds       | SGF             | All Funds       | SGF             | All Funds       |
| 2626 | <b>FY 2026</b>                            | \$ 748,007,706  | \$ 785,610,219  | \$ 272,145,833  | \$ 309,648,346  | \$ 272,145,833  | \$ 309,648,346  |
| 2627 | <b>Approved, FY 2025</b>                  | \$ 311,909,757  | \$ 350,785,908  | \$ 311,909,757  | \$ 350,785,908  | \$ 311,909,757  | \$ 350,785,908  |
| 2628 | 2024 SB 28 & HB 2551                      | 311,909,757     | 350,785,908     | 311,909,757     | 350,785,908     | 311,909,757     | 350,785,908     |
| 2629 | <b>Enhancement Request</b>                | \$ 489,831,752  | \$ 489,831,752  | \$ 13,969,879   | \$ 13,969,879   | \$ 13,969,879   | \$ 13,969,879   |
| 2630 | Fully Fund Medical Contract               | 2,763,302       | 2,763,302       | 8,306,270       | 8,306,270       | 8,306,270       | 8,306,270       |
| 2631 | Fully Fund Food Service Contract          | 1,663,609       | 1,663,609       | 1,663,609       | 1,663,609       | 1,663,609       | 1,663,609       |
| 2632 | TCF Support/Medical Building Debt Service | 2,960,000       | 2,960,000       | -               | -               | -               | -               |
| 2633 | Fund Deferred Rehab and Repair            | 8,631,335       | 8,631,335       | 4,000,000       | 4,000,000       | 4,000,000       | 4,000,000       |
| 2634 | Replace HCF                               | 452,971,097     | 452,971,097     | -               | -               | -               | -               |
| 2635 | Select LCF Razing Projects                | 5,463,357       | 5,463,357       | -               | -               | -               | -               |
| 2636 | New LCF Warehouse                         | 5,538,242       | 5,538,242       | -               | -               | -               | -               |
| 2637 | Convert H Dorm for Work Release at TCF    | 5,509,579       | 5,509,579       | -               | -               | -               | -               |
| 2638 | New Laundry at TCF                        | 4,331,231       | 4,331,231       | -               | -               | -               | -               |
| 2639 | <b>Other Changes</b>                      | \$ (53,733,803) | \$ (55,007,441) | \$ (53,733,803) | \$ (55,107,441) | \$ (53,733,803) | \$ (55,107,441) |
| 2640 | Shrinkage Reduction                       | (19,570,464)    | (19,570,464)    | (19,570,464)    | (19,570,464)    | (19,570,464)    | (19,570,464)    |
| 2641 | Evidence-Based Programs                   | (32,730,434)    | (32,730,434)    | (32,730,434)    | (32,730,434)    | (32,730,434)    | (32,730,434)    |
| 2642 | Reduce CIBF to Available                  | -               | -               | -               | (100,000)       | -               | (100,000)       |
| 2643 | All Other Adjustments                     | (1,432,905)     | (2,706,543)     | (1,432,905)     | (2,706,543)     | (1,432,905)     | (2,706,543)     |
| 2644 | <b>El Dorado Correctional Facility</b>    |                 |                 |                 |                 |                 |                 |
| 2645 | <b>FY 2025</b>                            | \$ 48,153,778   | \$ 48,444,314   | \$ 47,770,834   | \$ 48,061,370   | \$ 48,153,778   | \$ 48,444,314   |
| 2646 | <b>Approved, FY 2025</b>                  | \$ 46,521,985   | \$ 46,758,497   | \$ 46,521,985   | \$ 46,758,497   | \$ 46,521,985   | \$ 46,758,497   |
| 2647 | 2024 SB 28 & HB 2551                      | 46,139,041      | 46,159,041      | 46,139,041      | 46,159,041      | 46,139,041      | 46,159,041      |
| 2648 | SGF Reappropriation                       | 382,944         | 382,944         | 382,944         | 382,944         | 382,944         | 382,944         |
| 2649 | CIBF Reappropriation                      | -               | 216,512         | -               | 216,512         | -               | 216,512         |
| 2650 | <b>Other Changes</b>                      | \$ 1,631,793    | \$ 1,685,817    | \$ 1,248,849    | \$ 1,302,873    | \$ 1,631,793    | \$ 1,685,817    |
| 2651 | Reappropriation Lapse                     | -               | -               | (382,944)       | (382,944)       | -               | -               |
| 2652 | Shrinkage Reduction                       | 5,396,128       | 5,396,128       | 5,396,128       | 5,396,128       | 5,396,128       | 5,396,128       |
| 2653 | Shift Differential Adjustment             | (3,210,968)     | (3,210,968)     | (3,210,968)     | (3,210,968)     | (3,210,968)     | (3,210,968)     |
| 2654 | Utilities                                 | (469,264)       | (469,264)       | (469,264)       | (469,264)       | (469,264)       | (469,264)       |
| 2655 | All Other Adjustments                     | (84,103)        | (30,079)        | (84,103)        | (30,079)        | (84,103)        | (30,079)        |
| 2656 | <b>FY 2026</b>                            | \$ 48,480,936   | \$ 48,495,936   | \$ 48,480,936   | \$ 48,495,936   | \$ 48,480,936   | \$ 48,495,936   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |
|------|---|---------------|------------------|---------------|------------------|---------------|------------------|
|      |   | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |
| 2657 | <b>Approved, FY 2025</b>                | \$ 46,139,041 | \$ 46,159,041    | \$ 46,139,041 | \$ 46,159,041    | \$ 46,139,041 | \$ 46,159,041    |
| 2658 | 2024 SB 28 & HB 2551                    | 46,139,041    | 46,159,041       | 46,139,041    | 46,159,041       | 46,139,041    | 46,159,041       |
| 2659 | <b>Other Changes</b>                    | \$ 2,341,895  | \$ 2,336,895     | \$ 2,341,895  | \$ 2,336,895     | \$ 2,341,895  | \$ 2,336,895     |
| 2660 | Shrinkage Reduction                     | 5,612,871     | 5,612,871        | 5,612,871     | 5,612,871        | 5,612,871     | 5,612,871        |
| 2661 | Shift Differential Adjustment           | (3,202,025)   | (3,202,025)      | (3,202,025)   | (3,202,025)      | (3,202,025)   | (3,202,025)      |
| 2662 | Premium Pay                             | -             | -                | -             | -                | -             | -                |
| 2663 | All Other Adjustments                   | (68,951)      | (73,951)         | (68,951)      | (73,951)         | (68,951)      | (73,951)         |
| 2664 | <b>Ellsworth Correctional Facility</b>  |               |                  |               |                  |               |                  |
| 2665 | <b>FY 2025</b>                          | \$ 24,189,188 | \$ 24,502,901    | \$ 24,189,188 | \$ 24,502,901    | \$ 24,189,188 | \$ 24,502,901    |
| 2666 | <b>Approved, FY 2025</b>                | \$ 22,463,491 | \$ 22,539,627    | \$ 22,463,491 | \$ 22,539,627    | \$ 22,463,491 | \$ 22,539,627    |
| 2667 | 2024 SB 28 & HB 2551                    | 22,462,577    | 22,477,577       | 22,462,577    | 22,477,577       | 22,462,577    | 22,477,577       |
| 2668 | SGF Reappropriation                     | 914           | 914              | 914           | 914              | 914           | 914              |
| 2669 | CIBF Reappropriation                    | -             | 61,136           | -             | 61,136           | -             | 61,136           |
| 2670 | <b>Other Changes</b>                    | \$ 1,725,697  | \$ 1,963,274     | \$ 1,725,697  | \$ 1,963,274     | \$ 1,725,697  | \$ 1,963,274     |
| 2671 | Shrinkage Reduction                     | 2,049,307     | 2,049,307        | 2,049,307     | 2,049,307        | 2,049,307     | 2,049,307        |
| 2672 | Capital Improvements                    | -             | 237,577          | -             | 237,577          | -             | 237,577          |
| 2673 | Shift Differential Adjustment           | (419,275)     | (419,275)        | (419,275)     | (419,275)        | (419,275)     | (419,275)        |
| 2674 | All Other Adjustments                   | 95,665        | 95,665           | 95,665        | 95,665           | 95,665        | 95,665           |
| 2675 | <b>FY 2026</b>                          | \$ 24,391,081 | \$ 24,406,081    | \$ 24,391,081 | \$ 24,406,081    | \$ 24,391,081 | \$ 24,406,081    |
| 2676 | <b>Approved, FY 2025</b>                | \$ 22,462,577 | \$ 22,477,577    | \$ 22,462,577 | \$ 22,477,577    | \$ 22,462,577 | \$ 22,477,577    |
| 2677 | 2024 SB 28 & HB 2551                    | 22,462,577    | 22,477,577       | 22,462,577    | 22,477,577       | 22,462,577    | 22,477,577       |
| 2678 | <b>Other Changes</b>                    | \$ 1,928,504  | \$ 1,928,504     | \$ 1,928,504  | \$ 1,928,504     | \$ 1,928,504  | \$ 1,928,504     |
| 2679 | Shrinkage Reduction                     | 2,034,484     | 2,034,484        | 2,034,484     | 2,034,484        | 2,034,484     | 2,034,484        |
| 2680 | Shift Differential Adjustment           | (207,064)     | (207,064)        | (207,064)     | (207,064)        | (207,064)     | (207,064)        |
| 2681 | Premium Pay                             | -             | -                | -             | -                | -             | -                |
| 2682 | All Other Adjustments                   | 101,084       | 101,084          | 101,084       | 101,084          | 101,084       | 101,084          |
| 2683 | <b>Emergency Medical Services Board</b> |               |                  |               |                  |               |                  |
| 2684 | <b>FY 2025</b>                          | \$ -          | \$ 3,234,826     | \$ -          | \$ 3,234,826     | \$ -          | \$ 3,234,826     |
| 2685 | <b>Approved, FY 2025</b>                | \$ -          | \$ 3,089,374     | \$ -          | \$ 3,089,374     | \$ -          | \$ 3,089,374     |
| 2686 | 2024 SB 28 & HB 2551                    | -             | 3,089,374        | -             | 3,089,374        | -             | 3,089,374        |
| 2687 | <b>Other Changes</b>                    | \$ -          | \$ 145,452       | \$ -          | \$ 145,452       | \$ -          | \$ 145,452       |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |  | <b>Agency</b> |                       | <b>House</b> |                       | <b>Senate</b> |                         |
|------|--|---------------|-----------------------|--------------|-----------------------|---------------|-------------------------|
|      |  | <b>SGF</b>    | <b>All Funds</b>      | <b>SGF</b>   | <b>All Funds</b>      | <b>SGF</b>    | <b>All Funds</b>        |
| 2688 | Contractual Services                               | -             | 10,133                | -            | 10,133                | -             | 10,133                  |
| 2689 | Grant Programs                                     | -             | 127,489               | -            | 127,489               | -             | 127,489                 |
| 2690 | All Other Adjustments                              | -             | 7,830                 | -            | 7,830                 | -             | 7,830                   |
| 2691 | <b>FY 2026</b>                                     | <b>\$ -</b>   | <b>\$ 3,118,783</b>   | <b>\$ -</b>  | <b>\$ 3,118,783</b>   | <b>\$ -</b>   | <b>\$ 3,118,783</b>     |
| 2692 | <b>Approved, FY 2025</b>                           | <b>\$ -</b>   | <b>\$ 3,089,374</b>   | <b>\$ -</b>  | <b>\$ 3,089,374</b>   | <b>\$ -</b>   | <b>\$ 3,089,374</b>     |
| 2693 | 2024 SB 28 & HB 2551                               | -             | 3,089,374             | -            | 3,089,374             | -             | 3,089,374               |
| 2694 | <b>Other Changes</b>                               | <b>\$ -</b>   | <b>\$ 29,409</b>      | <b>\$ -</b>  | <b>\$ 29,409</b>      | <b>\$ -</b>   | <b>\$ 29,409</b>        |
| 2695 | Contractual Services                               | -             | 41,928                | -            | 41,928                | -             | 41,928                  |
| 2696 | Grant Programs                                     | -             | (25,000)              | -            | (25,000)              | -             | (25,000)                |
| 2697 | All Other Adjustments                              | -             | 12,481                | -            | 12,481                | -             | 12,481                  |
| 2698 | <b>Highway Patrol</b>                              |               |                       |              |                       |               |                         |
| 2699 | <b>FY 2025</b>                                     | <b>\$ -</b>   | <b>\$ 132,963,894</b> | <b>\$ -</b>  | <b>\$ 131,780,706</b> | <b>\$ -</b>   | <b>\$ 131,780,706</b>   |
| 2700 | <b>Approved, FY 2025</b>                           | <b>\$ -</b>   | <b>\$ 128,776,312</b> | <b>\$ -</b>  | <b>\$ 128,776,312</b> | <b>\$ -</b>   | <b>\$ 128,776,312</b>   |
| 2701 | 2024 SB 28 & HB 2551                               | -             | 128,776,312           | -            | 128,776,312           | -             | 128,776,312             |
| 2702 | <b>Supplemental Request</b>                        | <b>\$ -</b>   | <b>\$ 3,658,000</b>   | <b>\$ -</b>  | <b>\$ 2,474,812</b>   | <b>\$ -</b>   | <b>\$ 2,474,812</b>     |
| 2703 | Body Worn Cameras                                  | -             | 2,600,000             | -            | 1,474,812             | -             | 1,474,812               |
| 2704 | Life/Safety Maintenance at Salina Training Academy | -             | 1,058,000             | -            | 1,000,000             | -             | 1,000,000               |
| 2705 | <b>Other Changes</b>                               | <b>\$ -</b>   | <b>\$ 529,582</b>     | <b>\$ -</b>  | <b>\$ 529,582</b>     | <b>\$ -</b>   | <b>\$ 529,582</b>       |
| 2706 | Salaries and Wages                                 | -             | 514,305               | -            | 514,305               | -             | 514,305                 |
| 2707 | All Other Adjustments                              | -             | 15,277                | -            | 15,277                | -             | 15,277                  |
| 2708 | <b>FY 2026</b>                                     | <b>\$ -</b>   | <b>\$ 192,891,430</b> | <b>\$ -</b>  | <b>\$ 139,769,534</b> | <b>\$ -</b>   | <b>\$ 188,519,534</b> ↑ |
| 2709 | <b>Approved, FY 2025</b>                           | <b>\$ -</b>   | <b>\$ 128,776,312</b> | <b>\$ -</b>  | <b>\$ 128,776,312</b> | <b>\$ -</b>   | <b>\$ 128,776,312</b>   |
| 2710 | 2024 SB 28 & HB 2551                               | -             | 128,776,312           | -            | 128,776,312           | -             | 128,776,312             |
| 2711 | <b>Enhancement Request</b>                         | <b>\$ -</b>   | <b>\$ 60,921,896</b>  | <b>\$ -</b>  | <b>\$ 7,800,000</b>   | <b>\$ -</b>   | <b>\$ 56,550,000</b> ↑  |
| 2712 | KHP HQ   | -             | 48,257,896            | -            | -                     | -             | -                       |
| 2713 | KHP Wichita Hangar                                 | -             | 7,300,000             | -            | 7,000,000             | -             | 250,000                 |
| 2714 | KHP Air Support Unit                               | -             | 4,000,000             | -            | -                     | -             | -                       |
| 2715 | IT Infrastructure                                  | -             | 1,364,000             | -            | 800,000               | -             | 800,000                 |
| 2716 | Troop C HQ and Central Dispatch                    | -             | -                     | -            | -                     | -             | 55,500,000              |
| 2717 | <b>Other Changes</b>                               | <b>\$ -</b>   | <b>\$ 3,193,222</b>   | <b>\$ -</b>  | <b>\$ 3,193,222</b>   | <b>\$ -</b>   | <b>\$ 3,193,222</b>     |
| 2718 | Salaries and Wages                                 | -             | 2,968,543             | -            | 2,968,543             | -             | 2,968,543               |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | <b>Agency</b>  |                  | <b>House</b>   |                  | <b>Senate</b>  |                  |   |
|------|---|----------------|------------------|----------------|------------------|----------------|------------------|---|
|      |   | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>     | <b>All Funds</b> | <b>SGF</b>     | <b>All Funds</b> |   |
| 2719 | All Other Adjustments                   | -              | 224,679          | -              | 224,679          | -              | 224,679          |   |
| 2720 | <b>Hutchinson Correctional Facility</b> |                |                  |                |                  |                |                  |   |
| 2721 | <b>FY 2025</b>                          | \$ 52,808,787  | \$ 53,100,223    | \$ 52,226,897  | \$ 52,518,333    | \$ 52,808,787  | \$ 53,100,223    | ↑ |
| 2722 | <b>Approved, FY 2025</b>                | \$ 49,885,489  | \$ 49,986,889    | \$ 49,885,489  | \$ 49,986,889    | \$ 49,885,489  | \$ 49,986,889    |   |
| 2723 | 2024 SB 28 & HB 2551                    | 49,303,599     | 49,404,999       | 49,303,599     | 49,404,999       | 49,303,599     | 49,404,999       |   |
| 2724 | SGF Reappropriation                     | 581,890        | 581,890          | 581,890        | 581,890          | 581,890        | 581,890          |   |
| 2725 | <b>Other Changes</b>                    | \$ 2,923,298   | \$ 3,113,334     | \$ 2,341,408   | \$ 2,531,444     | \$ 2,923,298   | \$ 3,113,334     | ↑ |
| 2726 | Reappropriation Lapse                   | -              | -                | (581,890)      | (581,890)        | -              | -                | ↑ |
| 2727 | Capital Improvements                    | -              | 42,923           | -              | 42,923           | -              | 42,923           |   |
| 2728 | Shift Differential Adjustment           | (843,120)      | (843,120)        | (843,120)      | (843,120)        | (843,120)      | (843,120)        |   |
| 2729 | Overtime Pay                            | 4,000,000      | 4,000,000        | 4,000,000      | 4,000,000        | 4,000,000      | 4,000,000        |   |
| 2730 | All Other Adjustments                   | (233,582)      | (86,469)         | (233,582)      | (86,469)         | (233,582)      | (86,469)         |   |
| 2731 | <b>FY 2026</b>                          | \$ 53,121,639  | \$ 53,211,639    | \$ 53,121,639  | \$ 53,211,639    | \$ 53,121,639  | \$ 53,211,639    |   |
| 2732 | <b>Approved, FY 2025</b>                | \$ 49,303,599  | \$ 49,404,999    | \$ 49,303,599  | \$ 49,404,999    | \$ 49,303,599  | \$ 49,404,999    |   |
| 2733 | 2024 SB 28 & HB 2551                    | 49,303,599     | 49,404,999       | 49,303,599     | 49,404,999       | 49,303,599     | 49,404,999       |   |
| 2734 | <b>Other Changes</b>                    | \$ 3,818,040   | \$ 3,806,640     | \$ 3,818,040   | \$ 3,806,640     | \$ 3,818,040   | \$ 3,806,640     |   |
| 2735 | Overtime Pay                            | 4,000,000      | 4,000,000        | 4,000,000      | 4,000,000        | 4,000,000      | 4,000,000        |   |
| 2736 | Premium Pay                             | -              | -                | -              | -                | -              | -                |   |
| 2737 | All Other Adjustments                   | (181,960)      | (193,360)        | (181,960)      | (193,360)        | (181,960)      | (193,360)        |   |
| 2738 | <b>Kansas Bureau of Investigation</b>   |                |                  |                |                  |                |                  |   |
| 2739 | <b>FY 2025</b>                          | \$ 52,261,282  | \$ 66,987,218    | \$ 49,211,282  | \$ 63,937,218    | \$ 49,211,282  | \$ 63,937,218    |   |
| 2740 | <b>Approved, FY 2025</b>                | \$ 52,261,282  | \$ 66,205,001    | \$ 52,261,282  | \$ 66,205,001    | \$ 52,261,282  | \$ 66,205,001    |   |
| 2741 | 2024 SB 28 & HB 2551                    | 52,231,664     | 66,175,383       | 52,231,664     | 66,175,383       | 52,231,664     | 66,175,383       |   |
| 2742 | SGF Reappropriation                     | 29,618         | 29,618           | 29,618         | 29,618           | 29,618         | 29,618           |   |
| 2743 | <b>Other Changes</b>                    | \$ -           | \$ 782,217       | \$ (3,050,000) | \$ (2,267,783)   | \$ (3,050,000) | \$ (2,267,783)   |   |
| 2744 | Reappropriation Lapse                   | -              | -                | -              | -                | -              | -                |   |
| 2745 | Debt Service                            | -              | -                | (3,050,000)    | (3,050,000)      | (3,050,000)    | (3,050,000)      |   |
| 2746 | All Other Adjustments                   | -              | 1,211,132        | -              | 1,211,132        | -              | 1,211,132        |   |
| 2747 | Agency Reorganization                   | -              | (428,915)        | -              | (428,915)        | -              | (428,915)        |   |
| 2748 | <b>FY 2026</b>                          | \$ 144,039,369 | \$ 158,366,049   | \$ 44,968,428  | \$ 60,295,108    | \$ 45,468,428  | \$ 59,795,108    | ↓ |
| 2749 | <b>Approved, FY 2025</b>                | \$ 52,231,664  | \$ 66,175,383    | \$ 52,231,664  | \$ 66,175,383    | \$ 52,231,664  | \$ 66,175,383    |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | <b>Agency</b>         |                       | <b>House</b>          |                       | <b>Senate</b>         |                       |   |
|------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
|      |   | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>      | <b>SGF</b>            | <b>All Funds</b>      |   |
| 2750 | 2024 SB 28 & HB 2551                        | 52,231,664            | 66,175,383            | 52,231,664            | 66,175,383            | 52,231,664            | 66,175,383            |   |
| 2751 | <b>Enhancement Request</b>                  | <b>\$ 96,615,930</b>  | <b>\$ 96,615,930</b>  | <b>\$ 594,989</b>     | <b>\$ 1,594,989</b>   | <b>\$ 1,094,989</b>   | <b>\$ 1,094,989</b>   | ↓ |
| 2752 | Laboratory Infrastructure                   | 1,201,568             | 1,201,568             | -                     | 500,000               | -                     | -                     | ↓ |
| 2753 | Offender Registration Compliance            | 500,000               | 500,000               | -                     | 500,000               | -                     | -                     | ↓ |
| 2754 | KBI Cyber Security - Positions              | 1,148,736             | 1,148,736             | 355,363               | 355,363               | 355,363               | 355,363               |   |
| 2755 | KBI Cyber Security - SANs                   | 526,000               | 526,000               | -                     | -                     | -                     | -                     |   |
| 2756 | KBI HQ                                      | 93,000,000            | 93,000,000            | -                     | -                     | -                     | -                     |   |
| 2757 | Recruitment and Retention                   | 239,626               | 239,626               | 239,626               | 239,626               | 239,626               | 239,626               |   |
| 2758 | Cold Case DNA                               | -                     | -                     | -                     | -                     | 500,000               | 500,000               | ↑ |
| 2759 | <b>Other Changes</b>                        | <b>\$ (4,808,225)</b> | <b>\$ (4,425,264)</b> | <b>\$ (7,858,225)</b> | <b>\$ (7,475,264)</b> | <b>\$ (7,858,225)</b> | <b>\$ (7,475,264)</b> |   |
| 2760 | Debt Service                                | -                     | -                     | (3,050,000)           | (3,050,000)           | (3,050,000)           | (3,050,000)           |   |
| 2761 | Agency Reorganization                       | (4,808,225)           | (4,425,264)           | (4,808,225)           | (4,425,264)           | (4,808,225)           | (4,425,264)           |   |
| 2762 | <b>Kansas Juvenile Correctional Complex</b> |                       |                       |                       |                       |                       |                       |   |
| 2763 | <b>FY 2025</b>                              | <b>\$ 28,753,306</b>  | <b>\$ 29,482,342</b>  | <b>\$ 28,751,283</b>  | <b>\$ 29,480,319</b>  | <b>\$ 28,751,283</b>  | <b>\$ 29,480,319</b>  |   |
| 2764 | <b>Approved, FY 2025</b>                    | <b>\$ 26,096,019</b>  | <b>\$ 26,922,449</b>  | <b>\$ 26,096,019</b>  | <b>\$ 26,922,449</b>  | <b>\$ 26,096,019</b>  | <b>\$ 26,922,449</b>  |   |
| 2765 | 2024 SB 28 & HB 2551                        | 26,093,996            | 26,557,248            | 26,093,996            | 26,557,248            | 26,093,996            | 26,557,248            |   |
| 2766 | SGF Reappropriation                         | 2,023                 | 2,023                 | 2,023                 | 2,023                 | 2,023                 | 2,023                 |   |
| 2767 | SIBF Reappropriation                        | -                     | 363,178               | -                     | 363,178               | -                     | 363,178               |   |
| 2768 | <b>Other Changes</b>                        | <b>\$ 2,657,287</b>   | <b>\$ 2,559,893</b>   | <b>\$ 2,655,264</b>   | <b>\$ 2,557,870</b>   | <b>\$ 2,655,264</b>   | <b>\$ 2,557,870</b>   |   |
| 2769 | Reappropriation Lapse                       | -                     | -                     | (2,023)               | (2,023)               | (2,023)               | (2,023)               |   |
| 2770 | Shrinkage Reduction                         | 4,684,292             | 4,684,292             | 4,684,292             | 4,684,292             | 4,684,292             | 4,684,292             |   |
| 2771 | Shift Differential Adjustment               | (2,140,528)           | (2,140,528)           | (2,140,528)           | (2,140,528)           | (2,140,528)           | (2,140,528)           |   |
| 2772 | Food Service Contract                       | 380,721               | 380,721               | 380,721               | 380,721               | 380,721               | 380,721               |   |
| 2773 | All Other Adjustments                       | (267,198)             | (364,592)             | (267,198)             | (364,592)             | (267,198)             | (364,592)             |   |
| 2774 | <b>FY 2026</b>                              | <b>\$ 28,985,818</b>  | <b>\$ 29,534,157</b>  | <b>\$ 28,985,818</b>  | <b>\$ 29,534,157</b>  | <b>\$ 28,985,818</b>  | <b>\$ 29,534,157</b>  |   |
| 2775 | <b>Approved, FY 2025</b>                    | <b>\$ 26,093,996</b>  | <b>\$ 26,557,248</b>  | <b>\$ 26,093,996</b>  | <b>\$ 26,557,248</b>  | <b>\$ 26,093,996</b>  | <b>\$ 26,557,248</b>  |   |
| 2776 | 2024 SB 28 & HB 2551                        | 26,093,996            | 26,557,248            | 26,093,996            | 26,557,248            | 26,093,996            | 26,557,248            |   |
| 2777 | <b>Other Changes</b>                        | <b>\$ 2,891,822</b>   | <b>\$ 2,976,909</b>   | <b>\$ 2,891,822</b>   | <b>\$ 2,976,909</b>   | <b>\$ 2,891,822</b>   | <b>\$ 2,976,909</b>   |   |
| 2778 | Shrinkage Reduction                         | 4,680,046             | 4,680,046             | 4,680,046             | 4,680,046             | 4,680,046             | 4,680,046             |   |
| 2779 | Shift Differential Adjustment               | (1,970,770)           | (1,970,770)           | (1,970,770)           | (1,970,770)           | (1,970,770)           | (1,970,770)           |   |
| 2780 | Food Service Contract                       | 394,672               | 394,672               | 394,672               | 394,672               | 394,672               | 394,672               |   |

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**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | <b>Agency</b> |                  | <b>House</b>  |                  | <b>Senate</b> |                  |
|------|---|---------------|------------------|---------------|------------------|---------------|------------------|
|      |   | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> | <b>SGF</b>    | <b>All Funds</b> |
| 2781 | All Other Adjustments                     | (212,126)     | (127,039)        | (212,126)     | (127,039)        | (212,126)     | (127,039)        |
| 2782 | <b>Lansing Correctional Facility</b>      |               |                  |               |                  |               |                  |
| 2783 | <b>FY 2025</b>                            | \$ 50,675,333 | \$ 51,401,242    | \$ 50,675,333 | \$ 51,401,242    | \$ 50,675,333 | \$ 51,401,242    |
| 2784 | <b>Approved, FY 2025</b>                  | \$ 45,618,658 | \$ 46,344,567    | \$ 45,618,658 | \$ 46,344,567    | \$ 45,618,658 | \$ 46,344,567    |
| 2785 | 2024 SB 28 & HB 2551                      | 45,618,658    | 45,918,658       | 45,618,658    | 45,918,658       | 45,618,658    | 45,918,658       |
| 2786 | CIBF Reappropriation                      | -             | 425,909          | -             | 425,909          | -             | 425,909          |
| 2787 | <b>Other Changes</b>                      | \$ 5,056,675  | \$ 5,056,675     | \$ 5,056,675  | \$ 5,056,675     | \$ 5,056,675  | \$ 5,056,675     |
| 2788 | Shrinkage Reduction                       | 2,964,840     | 2,964,840        | 2,964,840     | 2,964,840        | 2,964,840     | 2,964,840        |
| 2789 | Shift Differential Adjustment             | (907,205)     | (907,205)        | (907,205)     | (907,205)        | (907,205)     | (907,205)        |
| 2790 | All Other Adjustments                     | (386,363)     | (386,363)        | (386,363)     | (386,363)        | (386,363)     | (386,363)        |
| 2791 | Inmate Incentive Pay                      | 961,099       | 961,099          | 961,099       | 961,099          | 961,099       | 961,099          |
| 2792 | Open New Units                            | 2,424,304     | 2,424,304        | 2,424,304     | 2,424,304        | 2,424,304     | 2,424,304        |
| 2793 | <b>FY 2026</b>                            | \$ 51,451,496 | \$ 51,751,496    | \$ 51,451,496 | \$ 51,751,496    | \$ 51,451,496 | \$ 51,751,496    |
| 2794 | <b>Approved, FY 2025</b>                  | \$ 45,618,658 | \$ 45,918,658    | \$ 45,618,658 | \$ 45,918,658    | \$ 45,618,658 | \$ 45,918,658    |
| 2795 | 2024 SB 28 & HB 2551                      | 45,618,658    | 45,918,658       | 45,618,658    | 45,918,658       | 45,618,658    | 45,918,658       |
| 2796 | <b>Other Changes</b>                      | \$ 5,832,838  | \$ 5,832,838     | \$ 5,832,838  | \$ 5,832,838     | \$ 5,832,838  | \$ 5,832,838     |
| 2797 | Shrinkage Reduction                       | 2,964,840     | 2,964,840        | 2,964,840     | 2,964,840        | 2,964,840     | 2,964,840        |
| 2798 | Shift Differential Adjustment             | (907,205)     | (907,205)        | (907,205)     | (907,205)        | (907,205)     | (907,205)        |
| 2799 | Premium Pay                               | -             | -                | -             | -                | -             | -                |
| 2800 | All Other Adjustments                     | (123,872)     | (123,872)        | (123,872)     | (123,872)        | (123,872)     | (123,872)        |
| 2801 | Inmate Incentive Pay                      | 997,940       | 997,940          | 997,940       | 997,940          | 997,940       | 997,940          |
| 2802 | Open New Units                            | 2,901,135     | 2,901,135        | 2,901,135     | 2,901,135        | 2,901,135     | 2,901,135        |
| 2803 | <b>Larned State Correctional Facility</b> |               |                  |               |                  |               |                  |
| 2804 | <b>FY 2025</b>                            | \$ 19,267,526 | \$ 19,813,326    | \$ 19,267,526 | \$ 19,813,326    | \$ 19,267,526 | \$ 19,813,326    |
| 2805 | <b>Approved, FY 2025</b>                  | \$ 17,936,651 | \$ 18,482,451    | \$ 17,936,651 | \$ 18,482,451    | \$ 17,936,651 | \$ 18,482,451    |
| 2806 | 2024 SB 28 & HB 2551                      | 17,936,192    | 17,936,192       | 17,936,192    | 17,936,192       | 17,936,192    | 17,936,192       |
| 2807 | SGF Reappropriation                       | 459           | 459              | 459           | 459              | 459           | 459              |
| 2808 | CIBF Reappropriation                      | -             | 545,800          | -             | 545,800          | -             | 545,800          |
| 2809 | <b>Other Changes</b>                      | \$ 1,330,875  | \$ 1,330,875     | \$ 1,330,875  | \$ 1,330,875     | \$ 1,330,875  | \$ 1,330,875     |
| 2810 | Shrinkage Reduction                       | 957,374       | 957,374          | 957,374       | 957,374          | 957,374       | 957,374          |
| 2811 | Shift Differential Adjustment             | (733,169)     | (733,169)        | (733,169)     | (733,169)        | (733,169)     | (733,169)        |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |                                     | <b>Agency</b>        |                      | <b>House</b>         |                      | <b>Senate</b>        |                      |
|------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|      |                                     | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     |
| 2812 | All Other Adjustments               | 1,106,670            | 1,106,670            | 1,106,670            | 1,106,670            | 1,106,670            | 1,106,670            |
| 2813 | <b>FY 2026</b>                      | <b>\$ 19,284,631</b> | <b>\$ 19,284,631</b> | <b>\$ 19,284,631</b> | <b>\$ 19,284,631</b> | <b>\$ 19,284,631</b> | <b>\$ 19,284,631</b> |
| 2814 | <b>Approved, FY 2025</b>            | <b>\$ 17,936,192</b> | <b>\$ 17,936,192</b> | <b>\$ 17,936,192</b> | <b>\$ 17,936,192</b> | <b>\$ 17,936,192</b> | <b>\$ 17,936,192</b> |
| 2815 | 2024 SB 28 & HB 2551                | 17,936,192           | 17,936,192           | 17,936,192           | 17,936,192           | 17,936,192           | 17,936,192           |
| 2816 | <b>Other Changes</b>                | <b>\$ 1,348,439</b>  | <b>\$ 1,348,439</b>  | <b>\$ 1,348,439</b>  | <b>\$ 1,348,439</b>  | <b>\$ 1,348,439</b>  | <b>\$ 1,348,439</b>  |
| 2817 | Shrinkage Reduction                 | 1,015,060            | 1,015,060            | 1,015,060            | 1,015,060            | 1,015,060            | 1,015,060            |
| 2818 | Shift Differential Adjustment       | (771,681)            | (771,681)            | (771,681)            | (771,681)            | (771,681)            | (771,681)            |
| 2819 | Premium Pay                         | -                    | -                    | -                    | -                    | -                    | -                    |
| 2820 | All Other Adjustments               | 1,105,060            | 1,105,060            | 1,105,060            | 1,105,060            | 1,105,060            | 1,105,060            |
| 2821 | <b>Norton Correctional Facility</b> |                      |                      |                      |                      |                      |                      |
| 2822 | <b>FY 2025</b>                      | <b>\$ 26,367,787</b> | <b>\$ 26,864,782</b> | <b>\$ 26,367,787</b> | <b>\$ 26,864,782</b> | <b>\$ 26,367,787</b> | <b>\$ 26,864,782</b> |
| 2823 | <b>Approved, FY 2025</b>            | <b>\$ 24,487,410</b> | <b>\$ 24,978,602</b> | <b>\$ 24,487,410</b> | <b>\$ 24,978,602</b> | <b>\$ 24,487,410</b> | <b>\$ 24,978,602</b> |
| 2824 | 2024 SB 28 & HB 2551                | 24,487,410           | 24,747,572           | 24,487,410           | 24,747,572           | 24,487,410           | 24,747,572           |
| 2825 | CIBF Reappropriation                | -                    | 231,030              | -                    | 231,030              | -                    | 231,030              |
| 2826 | <b>Other Changes</b>                | <b>\$ 1,880,377</b>  | <b>\$ 1,886,180</b>  | <b>\$ 1,880,377</b>  | <b>\$ 1,886,180</b>  | <b>\$ 1,880,377</b>  | <b>\$ 1,886,180</b>  |
| 2827 | Shrinkage Reduction                 | 3,363,441            | 3,363,441            | 3,363,441            | 3,363,441            | 3,363,441            | 3,363,441            |
| 2828 | Shift Differential Adjustment       | (1,842,697)          | (1,842,697)          | (1,842,697)          | (1,842,697)          | (1,842,697)          | (1,842,697)          |
| 2829 | Uniforms                            | 164,450              | 164,450              | 164,450              | 164,450              | 164,450              | 164,450              |
| 2830 | All Other Adjustments               | 195,183              | 200,986              | 195,183              | 200,986              | 195,183              | 200,986              |
| 2831 | <b>FY 2026</b>                      | <b>\$ 25,986,288</b> | <b>\$ 26,248,904</b> | <b>\$ 25,986,288</b> | <b>\$ 26,248,904</b> | <b>\$ 25,986,288</b> | <b>\$ 26,248,904</b> |
| 2832 | <b>Approved, FY 2025</b>            | <b>\$ 24,487,410</b> | <b>\$ 24,747,572</b> | <b>\$ 24,487,410</b> | <b>\$ 24,747,572</b> | <b>\$ 24,487,410</b> | <b>\$ 24,747,572</b> |
| 2833 | 2024 SB 28 & HB 2551                | 24,487,410           | 24,747,572           | 24,487,410           | 24,747,572           | 24,487,410           | 24,747,572           |
| 2834 | <b>Other Changes</b>                | <b>\$ 1,498,878</b>  | <b>\$ 1,501,332</b>  | <b>\$ 1,498,878</b>  | <b>\$ 1,501,332</b>  | <b>\$ 1,498,878</b>  | <b>\$ 1,501,332</b>  |
| 2835 | Shrinkage Reduction                 | 3,353,666            | 3,353,666            | 3,353,666            | 3,353,666            | 3,353,666            | 3,353,666            |
| 2836 | Shift Differential Adjustment       | (2,230,456)          | (2,230,456)          | (2,230,456)          | (2,230,456)          | (2,230,456)          | (2,230,456)          |
| 2837 | Premium Pay                         | -                    | -                    | -                    | -                    | -                    | -                    |
| 2838 | All Other Adjustments               | 375,668              | 378,122              | 375,668              | 378,122              | 375,668              | 378,122              |
| 2839 | <b>Sentencing Commission</b>        |                      |                      |                      |                      |                      |                      |
| 2840 | <b>FY 2025</b>                      | <b>\$ 14,796,978</b> | <b>\$ 14,875,748</b> | <b>\$ 12,321,501</b> | <b>\$ 12,400,271</b> | <b>\$ 13,625,161</b> | <b>\$ 13,703,931</b> |
| 2841 | <b>Approved, FY 2025</b>            | <b>\$ 16,020,032</b> | <b>\$ 16,064,301</b> | <b>\$ 16,020,032</b> | <b>\$ 16,064,301</b> | <b>\$ 16,020,032</b> | <b>\$ 16,064,301</b> |
| 2842 | 2024 SB 28 & HB 2551                | 12,279,211           | 12,323,480           | 12,279,211           | 12,323,480           | 12,279,211           | 12,323,480           |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.



**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | Agency         |                | House          |                | Senate         |                |   |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|---|
|      |   | SGF            | All Funds      | SGF            | All Funds      | SGF            | All Funds      |   |
| 2843 | SGF Reappropriation                     | 3,740,821      | 3,740,821      | 3,740,821      | 3,740,821      | 3,740,821      | 3,740,821      |   |
| 2844 | Other Changes                           | \$ (1,223,054) | \$ (1,188,553) | \$ (3,698,531) | \$ (3,664,030) | \$ (2,394,871) | \$ (2,360,370) | ↑ |
| 2845 | Reappropriation Lapse                   | -              | -              | (2,475,477)    | (2,475,477)    | (1,171,817)    | (1,171,817)    | ↑ |
| 2846 | Agency Lapse                            | (1,223,054)    | (1,223,054)    | (1,223,054)    | (1,223,054)    | (1,223,054)    | (1,223,054)    |   |
| 2847 | All Other Adjustments                   | -              | 34,501         | -              | 34,501         | -              | 34,501         |   |
| 2848 | FY 2026                                 | \$ 14,702,415  | \$ 14,752,955  | \$ 13,398,755  | \$ 13,449,295  | \$ 13,398,755  | \$ 13,449,295  |   |
| 2849 | Approved, FY 2025                       | \$ 12,279,211  | \$ 12,323,480  | \$ 12,279,211  | \$ 12,323,480  | \$ 12,279,211  | \$ 12,323,480  |   |
| 2850 | 2024 SB 28 & HB 2551                    | 12,279,211     | 12,323,480     | 12,279,211     | 12,323,480     | 12,279,211     | 12,323,480     |   |
| 2851 | Enhancement Request                     | \$ 2,407,106   | \$ 2,407,106   | \$ 1,103,446   | \$ 1,103,446   | \$ 1,103,446   | \$ 1,103,446   |   |
| 2852 | SB 123 Increase                         | 2,407,106      | 2,407,106      | 1,103,446      | 1,103,446      | 1,103,446      | 1,103,446      |   |
| 2853 | Other Changes                           | \$ 16,098      | \$ 22,369      | \$ 16,098      | \$ 22,369      | \$ 16,098      | \$ 22,369      |   |
| 2854 | All Other Adjustments                   | 16,098         | 22,369         | 16,098         | 22,369         | 16,098         | 22,369         |   |
| 2855 | State 911 Board                         |                |                |                |                |                |                |   |
| 2856 | FY 2026                                 | \$ -           | \$ 41,072,659  | \$ 2,000,000   | \$ 43,072,659  | \$ 2,000,000   | \$ 43,072,659  |   |
| 2857 | Enhancement Request                     | \$ -           | \$ -           | \$ 2,000,000   | \$ 2,000,000   | \$ 2,000,000   | \$ 2,000,000   |   |
| 2858 | Critical Facility Mapping Grant Program | -              | -              | 2,000,000      | 2,000,000      | 2,000,000      | 2,000,000      |   |
| 2859 | Other Changes                           | \$ -           | \$ 41,072,659  | \$ -           | \$ 41,072,659  | \$ -           | \$ 41,072,659  |   |
| 2860 | Agency Operations                       | -              | 15,455,992     | -              | 15,455,992     | -              | 15,455,992     |   |
| 2861 | Aid to Local Units                      | -              | 25,616,667     | -              | 25,616,667     | -              | 25,616,667     |   |
| 2862 | State Fire Marshal                      |                |                |                |                |                |                |   |
| 2863 | FY 2025                                 | \$ -           | \$ 9,936,949   | \$ -           | \$ 9,876,949   | \$ -           | \$ 9,876,949   |   |
| 2864 | Approved, FY 2025                       | \$ -           | \$ 9,956,010   | \$ -           | \$ 9,956,010   | \$ -           | \$ 9,956,010   |   |
| 2865 | 2024 SB 28 & HB 2551                    | -              | 9,956,010      | -              | 9,956,010      | -              | 9,956,010      |   |
| 2866 | Supplemental Request                    | \$ -           | \$ 60,000      | \$ -           | -              | \$ -           | -              |   |
| 2867 | Economic Impact Contractor              | -              | 60,000         | -              | -              | -              | -              |   |
| 2868 | Other Changes                           | \$ -           | \$ (79,061)    | \$ -           | \$ (79,061)    | \$ -           | \$ (79,061)    |   |
| 2869 | Boiler Inspection Fee Fund              | -              | (77,172)       | -              | (77,172)       | -              | (77,172)       |   |
| 2870 | Elevator Safety Fee Fund                | -              | (1,889)        | -              | (1,889)        | -              | (1,889)        |   |
| 2871 | FY 2026                                 | \$ -           | \$ 11,137,239  | \$ -           | \$ 11,175,692  | \$ -           | \$ 11,175,692  |   |
| 2872 | Approved, FY 2025                       | \$ -           | \$ 9,956,010   | \$ -           | \$ 9,956,010   | \$ -           | \$ 9,956,010   |   |
| 2873 | 2024 SB 28 & HB 2551                    | -              | 9,956,010      | -              | 9,956,010      | -              | 9,956,010      |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |   | Agency        |               | House         |               | Senate        |               |
|------|---|---------------|---------------|---------------|---------------|---------------|---------------|
|      |   | SGF           | All Funds     | SGF           | All Funds     | SGF           | All Funds     |
| 2874 | <b>Enhancement Request</b>                                      | \$ -          | \$ 461,547    | \$ -          | \$ 500,000    | \$ -          | \$ 500,000    |
| 2875 | Economic Impact Contractor                                      | -             | 60,000        | -             | -             | -             | -             |
| 2876 | Investigations Division Salary Progression Plan                 | -             | 401,547       | -             | -             | -             | -             |
| 2877 | Volunteer Fire Department Grants                                | -             | -             | -             | 500,000       | -             | 500,000       |
| 2878 | <b>Other Changes</b>  | \$ -          | \$ 719,682    | \$ -          | \$ 719,682    | \$ -          | \$ 719,682    |
| 2879 | Boiler Inspection Fee Fund                                      | -             | (80,342)      | -             | (80,342)      | -             | (80,342)      |
| 2880 | Elevator Safety Fee Fund  | -             | 10,585        | -             | 10,585        | -             | 10,585        |
| 2881 | Fire Marshal Fee Fund   | -             | 785,439       | -             | 785,439       | -             | 785,439       |
| 2882 | Fire Safety Standard and Firefighter Protection Act Enforcement | -             | 4,000         | -             | 4,000         | -             | 4,000         |
| 2883 | <b>Topeka Correctional Facility</b>                             |               |               |               |               |               |               |
| 2884 | <b>FY 2025</b>  | \$ 24,868,254 | \$ 25,218,724 | \$ 24,868,254 | \$ 25,218,724 | \$ 24,868,254 | \$ 25,218,724 |
| 2885 | <b>Approved, FY 2025</b>  | \$ 23,270,623 | \$ 23,729,838 | \$ 23,270,623 | \$ 23,729,838 | \$ 23,270,623 | \$ 23,729,838 |
| 2886 | 2024 SB 28 & HB 2551  | 23,270,623    | 23,685,967    | 23,270,623    | 23,685,967    | 23,270,623    | 23,685,967    |
| 2887 | CIBF Reappropriation  | -             | 43,871        | -             | 43,871        | -             | 43,871        |
| 2888 | <b>Other Changes</b>  | \$ 1,597,631  | \$ 1,488,886  | \$ 1,597,631  | \$ 1,488,886  | \$ 1,597,631  | \$ 1,488,886  |
| 2889 | Shrinkage Reduction   | 2,362,141     | 2,362,141     | 2,362,141     | 2,362,141     | 2,362,141     | 2,362,141     |
| 2890 | Shift Differential Adjustment                                   | 381,413       | 381,413       | 381,413       | 381,413       | 381,413       | 381,413       |
| 2891 | Utilities   | (639,573)     | (639,573)     | (639,573)     | (639,573)     | (639,573)     | (639,573)     |
| 2892 | All Other Adjustments   | (506,350)     | (615,095)     | (506,350)     | (615,095)     | (506,350)     | (615,095)     |
| 2893 | <b>FY 2026</b>  | \$ 25,054,852 | \$ 25,364,073 | \$ 25,054,852 | \$ 25,364,073 | \$ 25,054,852 | \$ 25,364,073 |
| 2894 | <b>Approved, FY 2025</b>  | \$ 23,270,623 | \$ 23,685,967 | \$ 23,270,623 | \$ 23,685,967 | \$ 23,270,623 | \$ 23,685,967 |
| 2895 | 2024 SB 28 & HB 2551  | 23,270,623    | 23,685,967    | 23,270,623    | 23,685,967    | 23,270,623    | 23,685,967    |
| 2896 | <b>Other Changes</b>  | \$ 1,784,229  | \$ 1,678,106  | \$ 1,784,229  | \$ 1,678,106  | \$ 1,784,229  | \$ 1,678,106  |
| 2897 | Shrinkage Reduction   | 2,354,031     | 2,354,031     | 2,354,031     | 2,354,031     | 2,354,031     | 2,354,031     |
| 2898 | Shift Differential Adjustment                                   | 546,216       | 546,216       | 546,216       | 546,216       | 546,216       | 546,216       |
| 2899 | Utilities   | (624,346)     | (624,346)     | (624,346)     | (624,346)     | (624,346)     | (624,346)     |
| 2900 | Premium Pay   | -             | -             | -             | -             | -             | -             |
| 2901 | All Other Adjustments   | (491,672)     | (597,795)     | (491,672)     | (597,795)     | (491,672)     | (597,795)     |
| 2902 | <b>Winfield Correctional Facility</b>                           |               |               |               |               |               |               |
| 2903 | <b>FY 2025</b>  | \$ 27,500,442 | \$ 28,092,047 | \$ 27,416,813 | \$ 28,008,418 | \$ 27,500,442 | \$ 28,092,047 |
| 2904 | <b>Approved, FY 2025</b>  | \$ 25,055,965 | \$ 25,654,590 | \$ 25,055,965 | \$ 25,654,590 | \$ 25,055,965 | \$ 25,654,590 |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

**Public Safety**

|      |                               | <b>Agency</b>        |                      | <b>House</b>         |                      | <b>Senate</b>        |                      |   |
|------|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
|      |                               | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     | <b>SGF</b>           | <b>All Funds</b>     |   |
| 2905 | 2024 SB 28 & HB 2551          | 24,972,336           | 25,546,436           | 24,972,336           | 25,546,436           | 24,972,336           | 25,546,436           |   |
| 2906 | SGF Reappropriation           | 83,629               | 83,629               | 83,629               | 83,629               | 83,629               | 83,629               |   |
| 2907 | CIBF Reappropriation          | -                    | 24,525               | -                    | 24,525               | -                    | 24,525               |   |
| 2908 | <b>Other Changes</b>          | <b>\$ 2,444,477</b>  | <b>\$ 2,437,457</b>  | <b>\$ 2,360,848</b>  | <b>\$ 2,353,828</b>  | <b>\$ 2,444,477</b>  | <b>\$ 2,437,457</b>  | ↑ |
| 2909 | Reappropriation Lapse         | -                    | -                    | (83,629)             | (83,629)             | -                    | -                    | ↑ |
| 2910 | Shift Differential Adjustment | 2,132,588            | 2,132,588            | 2,132,588            | 2,132,588            | 2,132,588            | 2,132,588            |   |
| 2911 | All Other Adjustments         | 311,889              | 304,869              | 311,889              | 304,869              | 311,889              | 304,869              |   |
| 2912 | <b>FY 2026</b>                | <b>\$ 27,600,301</b> | <b>\$ 28,173,680</b> | <b>\$ 27,600,301</b> | <b>\$ 28,173,680</b> | <b>\$ 27,600,301</b> | <b>\$ 28,173,680</b> |   |
| 2913 | <b>Approved, FY 2025</b>      | <b>\$ 24,972,336</b> | <b>\$ 25,546,436</b> | <b>\$ 24,972,336</b> | <b>\$ 25,546,436</b> | <b>\$ 24,972,336</b> | <b>\$ 25,546,436</b> |   |
| 2914 | 2024 SB 28 & HB 2551          | 24,972,336           | 25,546,436           | 24,972,336           | 25,546,436           | 24,972,336           | 25,546,436           |   |
| 2915 | <b>Other Changes</b>          | <b>\$ 2,627,965</b>  | <b>\$ 2,627,244</b>  | <b>\$ 2,627,965</b>  | <b>\$ 2,627,244</b>  | <b>\$ 2,627,965</b>  | <b>\$ 2,627,244</b>  |   |
| 2916 | Shift Differential Adjustment | 2,335,334            | 2,335,334            | 2,335,334            | 2,335,334            | 2,335,334            | 2,335,334            |   |
| 2917 | Premium Pay                   | -                    | -                    | -                    | -                    | -                    | -                    |   |
| 2918 | All Other Adjustments         | (91,364)             | (92,085)             | (91,364)             | (92,085)             | (91,364)             | (92,085)             |   |
| 2919 | Inmate Incentive Pay          | 383,995              | 383,995              | 383,995              | 383,995              | 383,995              | 383,995              |   |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

**Expenditures Included in Senate Sub. for Sub. HB 2007, as Amended by the Senate Committee on Ways and Means, FY 2025 – FY 2027\***

Statewide Adjustments

|      |                                    | Agency |           | House           |                 | Senate          |                 |   |
|------|------------------------------------|--------|-----------|-----------------|-----------------|-----------------|-----------------|---|
|      |                                    | SGF    | All Funds | SGF             | All Funds       | SGF             | All Funds       |   |
| 2920 | <b>Other Statewide Adjustments</b> |        |           |                 |                 |                 |                 |   |
| 2921 | <b>FY 2026</b>                     | \$ -   | \$ -      | \$ (45,630,002) | \$ (45,630,002) | \$ (69,656,155) | \$ (69,656,155) | ↓ |
| 2922 | <b>Enhancement Request</b>         | -      | -         | (45,630,002)    | (45,630,002)    | (69,656,155)    | (69,656,155)    | ↓ |
| 2923 | SGF Lapse                          | -      | -         | (34,518,251)    | (34,518,251)    | (69,656,155)    | (69,656,155)    | ↓ |
| 2924 | Vacant Positions                   | -      | -         | (11,111,751)    | (11,111,751)    | -               | -               | ↑ |
| 2925 | <b>State Employee Pay</b>          |        |           |                 |                 |                 |                 |   |
| 2926 | <b>FY 2026</b>                     | \$ -   | \$ -      | \$ 38,140,000   | \$ 91,806,247   | \$ 36,672,685   | \$ 89,784,972   | ↓ |
| 2927 | <b>Enhancement Request</b>         | -      | -         | 38,140,000      | 91,806,247      | 36,672,685      | 90,167,968      | ↓ |
| 2928 | State Employee Pay Plan            | -      | -         | 38,140,000      | 91,806,247      | 36,672,685      | 90,167,968      | ↓ |
| 2929 | <b>Other Changes</b>               | \$ -   | \$ -      | \$ -            | \$ -            | \$ -            | \$ (382,996)    | ↓ |
| 2930 | EDIF Global                        | -      | -         | -               | -               | -               | (382,996)       | ↓ |
| 2931 | <b>State Finance Council</b>       |        |           |                 |                 |                 |                 |   |
| 2932 | <b>FY 2025</b>                     | \$ -   | \$ -      | \$ (5,026,300)  | \$ (3,201,300)  | \$ (5,026,300)  | \$ (3,201,300)  |   |
| 2933 | <b>Approved, FY 2025</b>           | \$ -   | \$ -      | \$ -            | \$ -            | \$ -            | \$ -            |   |
| 2934 | 2024 SB 28                         | -      | -         | -               | -               | -               | -               |   |
| 2935 | <b>Supplemental Request</b>        | -      | -         | 1,825,000       | 3,650,000       | 1,825,000       | 3,650,000       |   |
| 2936 | Summer EBT                         | -      | -         | 1,825,000       | 3,650,000       | 1,825,000       | 3,650,000       |   |
| 2937 | <b>Other Changes</b>               | \$ -   | \$ -      | \$ (6,851,300)  | \$ (6,851,300)  | \$ (6,851,300)  | \$ (6,851,300)  |   |
| 2938 | State Employee Pay Lapse           | -      | -         | (6,851,300)     | (6,851,300)     | (6,851,300)     | (6,851,300)     |   |
| 2939 | <b>FY 2026</b>                     | \$ -   | \$ -      | \$ -            | \$ -            | \$ 4,000,000    | \$ 4,000,000    | ↑ |
| 2940 | <b>Other Changes</b>               | \$ -   | \$ -      | \$ -            | \$ -            | \$ 4,000,000    | \$ 4,000,000    | ↑ |
| 2941 | DEI Elimination                    | -      | -         | -               | -               | 4,000,000       | 4,000,000       | ↑ |

\* Red and green arrows to the right of the table indicate whether the Senate recommendations is higher or lower than the appropriation in Sub. for HB 2007.

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**Senate 2025 Appropriations Bill: Senate Sub for Sub for HB 2007**  
*(Reflects Senate Committee Adjustments to Sub for HB 2007)*

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| Agency/Item | State General Fund | All Other Funds | All Funds | FTEs |
|-------------|--------------------|-----------------|-----------|------|
|-------------|--------------------|-----------------|-----------|------|

**General Government**

**Attorney General**

FY 2025

VINE System Funding

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 1. Add \$248,322 SGF for the Victim Information and Notification Everyday (VINE) system in FY 2025. | 248,322 | 0 | 248,322 | 0.0 |
|---|---------|---|---------|-----|

Safe and Secure Firearm Detection

- |   |             |   |             |     |
|---|-------------|---|-------------|-----|
| 2. Delete \$7.0 million SGF from the Safe and Secure Firearm Detection program account and delete language that the Office of the Attorney General hires a private vendor for firearm detection software to be used by public entities and accredited nonpublic schools in FY 2025. | (7,000,000) | 0 | (7,000,000) | 0.0 |
|---|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$6,751,678)</i> | <i>\$0</i> | <i>(\$6,751,678)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

FY 2026

Safe and Secure Firearm Detection

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$7.0 million SGF from the Safe and Secure Firearm Detection program account and delete language concerning the program for FY 2026. | (7,000,000) | 0 | (7,000,000) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$7,000,000)</i> | <i>\$0</i> | <i>(\$7,000,000)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

FY 2027

Safe and Secure Firearm Detection

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$6.0 million SGF from the Safe and Secure Firearm Detection program account and delete language concerning the program for FY 2027. | (6,000,000) | 0 | (6,000,000) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$6,000,000)</i> | <i>\$0</i> | <i>(\$6,000,000)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

**Board of Indigents Defense Services**

FY 2025

Reappropriation Lapse

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 1. Add \$1.4 million SGF to partially restore reappropriations for general operating expenditures in FY 2025. (The total amount lapsed in FY 2025 would be \$4.6 million SGF.) | 1,400,000 | 0 | 1,400,000 | 0.0 |
|--|-----------|---|-----------|-----|

---

|                        |                    |            |                    |            |
|------------------------|--------------------|------------|--------------------|------------|
| <i>Agency Subtotal</i> | <i>\$1,400,000</i> | <i>\$0</i> | <i>\$1,400,000</i> | <i>0.0</i> |
|------------------------|--------------------|------------|--------------------|------------|

**Department of Administration**

FY 2026

Statehouse Office Space

- |   |   |   |   |     |
|---|---|---|---|-----|
| 1. Add language requiring the agency charge and collect rental payments from non-state entities to lease office space in the Statehouse for FY 2026. Rent would be charged on a monthly basis at a rate of \$1 per square foot. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

ERP Modernization

- |  |   |              |              |     |
|--|---|--------------|--------------|-----|
| 2. Delete \$26.0 million, all from ARPA interest, for the first payment for a cloud-based enterprise resource planning system for FY 2026. | 0 | (26,000,000) | (26,000,000) | 0.0 |
|--|---|--------------|--------------|-----|

Docking State Office Building

- |  |   |   |   |     |
|--|---|---|---|-----|
| 3. Delete language renaming the Docking State Office Building to the Robert J. Dole State Office Building for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i> |
|---|---------------------------|------------------------|-----------------------|-------------|
| <u>DEI Elimination</u>  |                           |                        |                       |             |
| 4. Delete \$2.0 million SGF pending certification by the State Finance Council that all state agencies have eliminated various DEI positions and provisions described under the State Finance Council portion of the bill for FY 2026.  | (2,000,000)               | 0                      | (2,000,000)           | 0.0         |
| <hr/>   |                           |                        |                       |             |
| <i>Agency Subtotal</i>  | <i>(\$2,000,000)</i>      | <i>(\$26,000,000)</i>  | <i>(\$28,000,000)</i> | <i>0.0</i>  |
| <b>Department of Commerce</b>   |                           |                        |                       |             |
| <u>FY 2026</u>  |                           |                        |                       |             |
| <u>MRO</u>  |                           |                        |                       |             |
| 1. Add \$15.5 million SGF for a loan for the maintenance, repair, and overhaul of airplanes at the Topeka Regional Airport for FY 2026.   | 15,500,000                | 0                      | 15,500,000            | 0.0         |
| <u>Sunflower Summer Program</u>   |                           |                        |                       |             |
| 2. Add \$2.0 million EDIF for the Sunflower Summer Program for FY 2026. Add language prohibiting reimbursements for venues that do not charge an admission fee to program participants.   | 0                         | 2,000,000              | 2,000,000             | 0.0         |
| <u>Operating Grant</u>  |                           |                        |                       |             |
| 3. Add \$249,069 EDIF for the operating grant for FY 2026. Add language to review all EDIF expenditures and transfers at Conference.  | 0                         | 249,069                | 249,069               | 0.0         |
| <u>E-Aviation Grant</u>   |                           |                        |                       |             |
| 4. Add \$4.0 million, all from ARPA interest, to provide a grant to an airport for technology, tower upgrades, vertiport, heliport, and office space to attract e-aviation unmanned aircraft systems testing or manufacturing to Kansas and add language to transfer the funds for FY 2026. | 0                         | 4,000,000              | 4,000,000             | 0.0         |
| <u>International Trade</u>  |                           |                        |                       |             |
| 5. Add \$445,227 EDIF for the International Division for FY 2026.   | 0                         | 445,227                | 445,227               | 0.0         |
| <u>Tourism</u>  |                           |                        |                       |             |
| 6. Add \$920,398 EDIF for the Tourism Division for FY 2026.   | 0                         | 920,398                | 920,398               | 0.0         |
| <u>Rural Opportunity Zones</u>  |                           |                        |                       |             |
| 7. Delete \$1.0 million EDIF for Rural Opportunity Zones for FY 2026.   | 0                         | (1,000,000)            | (1,000,000)           | 0.0         |
| <u>Kansas Arts Commission</u>   |                           |                        |                       |             |
| 8. Delete \$1.0 million EDIF for the Kansas Arts Commission for FY 2026.  | 0                         | (1,000,000)            | (1,000,000)           | 0.0         |
| <u>Registered Apprenticeships</u>   |                           |                        |                       |             |
| 9. Delete \$1.0 million EDIF for the Office of Registered Apprenticeships for FY 2026.  | 0                         | (1,000,000)            | (1,000,000)           | 0.0         |
| <u>KC BioHub</u>  |                           |                        |                       |             |
| 10. Delete \$1.0 million, all from ARPA interest, for the KC BioHub for FY 2026. Delete language authorizing this funding to only be distributed upon receipt of a federal grant.   | 0                         | (1,000,000)            | (1,000,000)           | 0.0         |
| <u>Office of Broadband Development</u>  |                           |                        |                       |             |
| 11. Delete \$1.1 million, all from federal funds, for the Office of Broadband Development for FY 2026. Add \$1.1 million EDIF for the Office of Broadband Development for FY 2026.  | 0                         | 0                      | 0                     | 0.0         |
| <u>Heal Grants</u>  |                           |                        |                       |             |
| 12. Delete \$1.5 million EDIF for HEAL grants within the Office of Rural Prosperity for FY 2026.  | 0                         | (1,500,000)            | (1,500,000)           | 0.0         |
| <u>Rural Remote workplaces</u>  |                           |                        |                       |             |
| 13. Delete \$1.5 million, all from ARPA interest, for rural remote workplaces for FY 2026.  | 0                         | (1,500,000)            | (1,500,000)           | 0.0         |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i> |
|--|---------------------------|------------------------|--------------------|-------------|
| <u>Rural Champions</u>   |                           |                        |                    |             |
| 14. Delete \$150,000 EDIF for Rural Champions for FY 2026.   | 0                         | (150,000)              | (150,000)          | 0.0         |
| <u>Build Up Kansas</u>   |                           |                        |                    |             |
| 15. Delete \$2.0 million EDIF for Build Up Kansas for FY 2026.   | 0                         | (2,000,000)            | (2,000,000)        | 0.0         |
| <u>Governor's Economic Council</u>   |                           |                        |                    |             |
| 16. Delete \$204,500 EDIF for the Governor's Economic Council for FY 2026.   | 0                         | (204,500)              | (204,500)          | 0.0         |
| <u>Strong Military Bases</u>   |                           |                        |                    |             |
| 17. Delete \$214,023 EDIF for Strong Military Bases for FY 2026.   | 0                         | (214,023)              | (214,023)          | 0.0         |
| <u>Junior Achievement</u>  |                           |                        |                    |             |
| 18. Delete \$300,000 EDIF for Junior Achievement for FY 2026.  | 0                         | (300,000)              | (300,000)          | 0.0         |
| <u>Public Broadcasting Grants</u>  |                           |                        |                    |             |
| 19. Delete \$500,000 EDIF for public broadcasting grants for FY 2026.  | 0                         | (500,000)              | (500,000)          | 0.0         |
| <u>Small Business R&amp;D</u>  |                           |                        |                    |             |
| 20. Delete \$500,000 EDIF for small business research and development for FY 2026.   | 0                         | (500,000)              | (500,000)          | 0.0         |
| <u>Kansas Industrial Training/Retraining Program</u>   |                           |                        |                    |             |
| 21. Delete \$500,000, all from ARPA interest, for the Kansas Industrial Training/Retraining Program for FY 2026. Add \$500,000 EDIF for the Kansas Industrial Training/Retraining Program for FY 2026. | 0                         | 0                      | 0                  | 0.0         |
| <u>Older Kansas Employment Program</u>   |                           |                        |                    |             |
| 22. Delete \$504,000 EDIF for the Older Kansas Employment Program for FY 2026.   | 0                         | (504,000)              | (504,000)          | 0.0         |
| <u>Quality Places</u>  |                           |                        |                    |             |
| 23. Delete \$670,000 EDIF for the Quality Places Division for FY 2026.   | 0                         | (670,000)              | (670,000)          | 0.0         |
| <u>Work Based Learning</u>   |                           |                        |                    |             |
| 24. Delete \$714,000 EDIF for work-based learning for FY 2026.   | 0                         | (714,000)              | (714,000)          | 0.0         |
| <u>Semiquincentennial</u>  |                           |                        |                    |             |
| 25. Delete \$73,000, all from ARPA interest, to continue preparations for the Semiquincentennial for FY 2026. This includes salaries and wages for 1.0 FTE position.                                   | 0                         | (73,000)               | (73,000)           | 0.0         |
| <u>Senior Community Service Employment Program</u>   |                           |                        |                    |             |
| 26. Delete \$8,400 EDIF for the Senior Community Service Employment Program for FY 2026.   | 0                         | (8,400)                | (8,400)            | 0.0         |
| <u>Main Street</u>   |                           |                        |                    |             |
| 27. Delete \$850,000 EDIF for the Main Street Program for FY 2026.   | 0                         | (850,000)              | (850,000)          | 0.0         |
| <u>Reemployment Integration</u>  |                           |                        |                    |             |
| 28. Delete \$99,000 EDIF for the My Reemployment Program for FY 2026.  | 0                         | (99,000)               | (99,000)           | 0.0         |
| -----  |                           |                        |                    |             |
| <i>Agency Subtotal</i>   | <i>\$15,500,000</i>       | <i>(\$6,172,229)</i>   | <i>\$9,327,771</i> | <i>0.0</i>  |

## Judiciary

### FY 2026

#### Volunteer Firefighter Relief

- |  |         |   |         |     |
|--|---------|---|---------|-----|
| 1. Add \$500,000 SGF to restore funds that were previously deleted for volunteer firefighter relief for FY 2026. | 500,000 | 0 | 500,000 | 0.0 |
|--|---------|---|---------|-----|

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>Mental Health Justice Grant</u>  |                           |                        |                  |             |
| 2. Appropriate a federal grant fund related to addressing mental health disorders that lead to criminal offenses for FY 2026. | 0                         | 0                      | 0                | 0.0         |
| <hr/>   |                           |                        |                  |             |
| <i>Agency Subtotal</i>  | <i>\$500,000</i>          | <i>\$0</i>             | <i>\$500,000</i> | <i>0.0</i>  |

## **Kansas Lottery**

### FY 2025

#### Sports Wagering Negotiations

|  |            |            |            |            |
|--|------------|------------|------------|------------|
| 1. Add language providing that the Lottery shall not expend moneys to negotiate or enter into any contract or extension/renewal of an existing contract for the management of sports wagering with any lottery gaming facility manager in FY 2025. | 0          | 0          | 0          | 0.0        |
| <hr/>  |            |            |            |            |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |

### FY 2026

#### Sports Wagering Negotiations

|   |            |            |            |            |
|---|------------|------------|------------|------------|
| 1. Add language providing that the Lottery shall not expend moneys to negotiate or enter into any contract or extension/renewal of an existing contract for the management of sports wagering with any lottery gaming facility manager for FY 2026. | 0          | 0          | 0          | 0.0        |
| <hr/>   |            |            |            |            |
| <i>Agency Subtotal</i>  | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |

## **Office of the Governor**

### FY 2026

#### DEI Elimination

|  |                      |            |                      |            |
|--|----------------------|------------|----------------------|------------|
| 1. Delete \$2.0 million SGF pending certification by the State Finance Council that all state agencies have eliminated various DEI positions and provisions described under the State Finance Council portion of the bill for FY 2026. | (2,000,000)          | 0          | (2,000,000)          | 0.0        |
| <hr/>  |                      |            |                      |            |
| <i>Agency Subtotal</i>   | <i>(\$2,000,000)</i> | <i>\$0</i> | <i>(\$2,000,000)</i> | <i>0.0</i> |

## **Secretary of State**

### FY 2025

#### Regulation Modernization

|  |            |            |            |            |
|--|------------|------------|------------|------------|
| 1. Delete \$1.5 million, all from the Technology Communication Fee Fund, to transfer \$1.5 million, all from ARPA interest, to modernize the state regulation-making process by implementing an electronic regulation system in FY 2025. | 0          | 0          | 0          | 0.0        |
| <hr/>  |            |            |            |            |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |

## **State Treasurer**

### FY 2025

#### ARPA Interest

|  |            |            |            |            |
|--|------------|------------|------------|------------|
| 1. Add language to transfer ARPA interest income starting on May 1, 2025 from the ARPA fund to the SGF in FY 2025. | 0          | 0          | 0          | 0.0        |
| <hr/>  |            |            |            |            |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |

### FY 2026

#### Pregnancy Compassion Awareness Program

|  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 1. Add \$4.0 million SGF for the Pregnancy Compassion Awareness Program for FY 2026. | 4,000,000 | 0 | 4,000,000 | 0.0 |
|--|-----------|---|-----------|-----|



| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i> |
|--|---------------------------|------------------------|--------------------|-------------|
| <u>Talent Grant Fund</u>   |                           |                        |                    |             |
| 2. Add \$3.0 million, all from ARPA interest, for a talent grant fund and add language to transfer the funds for FY 2026.  | 0                         | 3,000,000              | 3,000,000          | 0.0         |
| <u>ARPA Interest</u>   |                           |                        |                    |             |
| 3. Add language to transfer ARPA interest income starting on July 1, 2025 from the ARPA fund to the SGF for FY 2026.   | 0                         | 0                      | 0                  | 0.0         |
| <u>STAR Bonds Food Sales Tax Revenue Replacement Fund</u>  |                           |                        |                    |             |
| 4. Appropriate the STAR Bonds Food Sales Tax Revenue Replacement Fund. Add language providing cities with a population of 30,000 or less with an established STAR bond district to receive funding for the amount of additional sales and use tax revenue that would have been realized from sales of food and food ingredients for the months of January 2024 through June 2025 if the state rate for state sales tax had been 6.5 percent for FY 2026.   | 0                         | 0                      | 0                  | 0.0         |
| <u>Build Kansas and Aviation Jobs Fund</u>   |                           |                        |                    |             |
| 5. Delete \$50.0 million, all from special revenue funds, from the Build Kansas Program for FY 2026. Add \$50.0 million, all from special revenue funds, to provide loans to an airport authority or an entity engaged in the business of the maintenance, repair, and overhaul of aircrafts for FY 2026. Add language that the State Treasurer would enter into loan agreements with fixed interest rates, repayment provisions, and other terms and conditions that would minimize the impact on state revenue. Add language requiring a personal guarantee for these loans. | 0                         | 0                      | 0                  | 0.0         |
| <u>Housing Programs</u>  |                           |                        |                    |             |
| 6. Delete language to utilize \$19.3 million from the Kansas Housing Linked Deposit Loan Program for infrastructure projects for FY 2026.  | 0                         | 0                      | 0                  | 0.0         |
| -----  |                           |                        |                    |             |
| <i>Agency Subtotal</i>   | <i>\$4,000,000</i>        | <i>\$3,000,000</i>     | <i>\$7,000,000</i> | <i>0.0</i>  |

## Human Services

### Department for Aging & Disability Services

#### FY 2026

##### I/DD Waiver Reimbursement Rates

- |   |           |            |            |     |
|---|-----------|------------|------------|-----|
| 1. Add \$21.3 million, including \$8.5 million SGF, to increase reimbursement rates for I/DD waiver services for FY 2026. | 8,500,000 | 12,750,000 | 21,250,000 | 0.0 |
|---|-----------|------------|------------|-----|

##### I/DD Waiver Slots

- |  |           |           |            |     |
|--|-----------|-----------|------------|-----|
| 2. Add \$12.6 million, including \$4.9 million SGF, to add 180 additional slots to the I/DD Waiver for FY 2026. This increases the total number of new slots to 500 for FY 2026. | 4,896,000 | 7,704,000 | 12,600,000 | 0.0 |
|--|-----------|-----------|------------|-----|

##### Brain Injury Waiver Rates

- |  |           |           |            |     |
|--|-----------|-----------|------------|-----|
| 3. Add \$10.3 million, including \$4.1 million SGF, to raise rates for Cognitive Rehabilitation, Physical Therapy, Occupational Therapy, Speech and Language Therapy, and Behavior Therapy services on the Brain Injury waiver from \$20.00 to \$30.00 per unit for FY 2026. | 4,100,000 | 6,150,000 | 10,250,000 | 0.0 |
|--|-----------|-----------|------------|-----|

##### Substance Use Disorder Treatment

- |   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 4. Add \$4.0 million to supplement federal block grant funding to provide substance use disorder treatment for FY 2026. The increase is offset by the deletion of \$4.0 million SGF for certified community behavioral health clinic planning grants for FY 2026. | 4,000,000 | 0 | 4,000,000 | 0.0 |
|---|-----------|---|-----------|-----|

##### Nutrition Services Incentive Program

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 5. Add \$2.0 million SGF for senior nutrition funding for FY 2026. | 2,000,000 | 0 | 2,000,000 | 0.0 |
|--|-----------|---|-----------|-----|

##### Adolescent SUD Rate

- |   |         |         |           |     |
|---|---------|---------|-----------|-----|
| 6. Add \$1.2 million, including \$482,993 SGF, and add language directing the agency to increase the Medicaid rate for substance use treatment for adolescents from \$206 per day to \$375 per day for FY 2026. | 482,993 | 724,490 | 1,207,483 | 0.0 |
|---|---------|---------|-----------|-----|

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>    | <i>FTEs</i> |
|--|---------------------------|------------------------|---------------------|-------------|
| <u>Long Term Care Resource Guide</u>   |                           |                        |                     |             |
| 7. Add \$190,000 SGF to develop a comprehensive statewide long-term care resource guide, available in both digital and print format, for FY 2026.  | 190,000                   | 0                      | 190,000             | 0.0         |
| <u>Lottery Vending Machine Transfer</u>  |                           |                        |                     |             |
| 8. Add language to reduce the lottery vending machine transfer from \$12.0 million, at \$1.0 million per month, to \$9.0 million, at \$750,000 per month, for FY 2026.   | 0                         | 0                      | 0                   | 0.0         |
| <u>I/DD and PD Waitlist Caps</u>   |                           |                        |                     |             |
| 9. Add language to reduce the waitlist cap to 3,800 for FY 2026.   | 0                         | 0                      | 0                   | 0.0         |
| <u>Homeless Shelter Renovation</u>   |                           |                        |                     |             |
| 10. Delete \$830,000 SGF for one-time funds to renovate a homeless shelter for FY 2026.  | (830,000)                 | 0                      | (830,000)           | 0.0         |
| <u>CCBHC Planning Grants</u>   |                           |                        |                     |             |
| 11. Delete \$4.0 million SGF for certified community behavioral health clinic planning grants for FY 2026. This funding was approved by the 2024 Legislature and was deleted to fund \$4.0 million in substance use disorder grants. | (4,000,000)               | 0                      | (4,000,000)         | 0.0         |
| <u>CMHC Grants</u>   |                           |                        |                     |             |
| 12. Delete \$6.0 million SGF for one-time grants for community mental health centers for FY 2026.  | (6,000,000)               | 0                      | (6,000,000)         | 0.0         |
| -----  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$13,338,993</i>       | <i>\$27,328,490</i>    | <i>\$40,667,483</i> | <i>0.0</i>  |

## Department for Children & Families

### FY 2026

#### Workforce Registry

- |  |   |         |         |     |
|--|---|---------|---------|-----|
| 1. Add \$100,000, all from the Children's Initiatives Fund, for the Workforce Registry, for FY 2026. This reduces the total deletion to \$1.0 million CIF. | 0 | 100,000 | 100,000 | 0.0 |
|--|---|---------|---------|-----|

#### JAG-K

- |   |   |   |   |     |
|---|---|---|---|-----|
| 2. Add language prohibiting expenditures for Jobs for American Graduates-Kansas from the Temporary Assistance for Needy Families (TANF) Fund. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

#### Summer EBT

- |  |   |   |   |     |
|--|---|---|---|-----|
| 3. Add language that Summer EBT can only be used for purchases made in Kansas. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

#### SparkWheel

- |   |   |        |        |     |
|---|---|--------|--------|-----|
| 4. Add language to appropriate the SparkWheel Program Fund as a no-limit, special revenue fund for FY 2026. And language to transfer \$50,000 from the family and children trust account of the family and children investment fund (652-00-7375-7900) within the Kansas State Department of Education to the SparkWheel Program Fund of DCF for FY 2026. | 0 | 50,000 | 50,000 | 0.0 |
|---|---|--------|--------|-----|

#### Software Licenses

- |  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 5. Delete \$883,200, including \$380,748, from ARPA interest, for software licenses for FY 2026. | 0 | (883,200) | (883,200) | 0.0 |
|--|---|-----------|-----------|-----|

#### Summer EBT Fraud Reimbursement

- |  |          |   |          |     |
|--|----------|---|----------|-----|
| 6. Delete \$90,000 SGF for reimbursing clients who report fraudulent payments for the Summer EBT Program for FY 2026. This reduces the total appropriation to \$10,000 SGF for this purpose. | (90,000) | 0 | (90,000) | 0.0 |
|--|----------|---|----------|-----|

|                        |                   |                    |                    |            |
|------------------------|-------------------|--------------------|--------------------|------------|
| -----                  |                   |                    |                    |            |
| <i>Agency Subtotal</i> | <i>(\$90,000)</i> | <i>(\$733,200)</i> | <i>(\$823,200)</i> | <i>0.0</i> |

**Department of Labor**FY 2026EDIF Global

- |   |   |             |             |     |
|---|---|-------------|-------------|-----|
| 1. Delete \$1.0 million from the Kansas Sheltered Workshop Transition Fund (Fund), and delete the transfer of \$1.0 million from the EDIF to the Fund, for FY 2026. | 0 | (1,000,000) | (1,000,000) | 0.0 |
|---|---|-------------|-------------|-----|

---

*Agency Subtotal*

|     |               |               |     |
|-----|---------------|---------------|-----|
| \$0 | (\$1,000,000) | (\$1,000,000) | 0.0 |
|-----|---------------|---------------|-----|

**Health & Environment--Health**FY 2025Gainwell Contract Increase

- |  |           |            |            |     |
|--|-----------|------------|------------|-----|
| 1. Add \$16.2 million, including \$4.8 million SGF, for the agency's contract with Gainwell Technologies in FY 2025. | 4,828,222 | 11,418,888 | 16,247,110 | 0.0 |
|--|-----------|------------|------------|-----|

Child Care Pilot Program

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 2. Add \$2.5 million SGF to restore the reappropriation for the child care pilot program state partnership with Blue Cross Blue Shield in FY 2025. | 2,500,000 | 0 | 2,500,000 | 0.0 |
|--|-----------|---|-----------|-----|

Continuous Eligibility

- |   |   |   |   |     |
|---|---|---|---|-----|
| 3. Add language to no longer provide continuous eligibility for Medicaid for the parent and caregiver population for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

FTE Positions

- |  |   |   |   |        |
|--|---|---|---|--------|
| 4. Delete 30.0 FTE positions, all funded with federal funding, in FY 2025. | 0 | 0 | 0 | (30.0) |
|--|---|---|---|--------|

---

*Agency Subtotal*

|             |              |              |        |
|-------------|--------------|--------------|--------|
| \$7,328,222 | \$11,418,888 | \$18,747,110 | (30.0) |
|-------------|--------------|--------------|--------|

FY 2026Hospital Outpatient Rates

- |   |            |            |            |     |
|---|------------|------------|------------|-----|
| 1. Add \$50.0 million, including \$20.0 million SGF, to increase hospital outpatient rates for FY 2026. | 20,000,000 | 30,000,000 | 50,000,000 | 0.0 |
|---|------------|------------|------------|-----|

Gainwell Contract Increase

- |   |           |            |            |     |
|---|-----------|------------|------------|-----|
| 2. Add \$16.7 million, including \$5.0 million SGF, for the agency's contract with Gainwell Technologies for FY 2026. | 4,973,069 | 11,761,454 | 16,734,523 | 0.0 |
|---|-----------|------------|------------|-----|

Resident Educational Sites

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 3. Add \$1.0 million SGF for rural community health centers with primary family medicine resident educational sites for FY 2026. | 1,000,000 | 0 | 1,000,000 | 0.0 |
|--|-----------|---|-----------|-----|

Tuberculosis control and prevention

- |  |        |   |        |     |
|--|--------|---|--------|-----|
| 4. Add \$96,000 SGF for efforts to control and prevent tuberculosis for FY 2026. | 96,000 | 0 | 96,000 | 0.0 |
|--|--------|---|--------|-----|

KanCare 3.0 Interim Committee

- |  |   |   |   |     |
|--|---|---|---|-----|
| 5. Add language to create an interim study committee to examine KanCare 3.0, including, but not limited to, the requirements, actions and rules of the agencies administering the program, the execution of the program, and any actuarial and financial concerns and practices for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

Continuous Eligibility

- |   |   |   |   |     |
|---|---|---|---|-----|
| 6. Add language to no longer provide continuous eligibility for Medicaid for the parent and caregiver population for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Healthcare Upskilling Training Program

- |  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 7. Delete \$1.0 million, all from ARPA interest, for a Healthcare Upskilling Training Program for FY 2026. | 0 | (1,000,000) | (1,000,000) | 0.0 |
|--|---|-------------|-------------|-----|

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>FTE Positions</u>  |                           |                        |                  |             |
| 8. Delete 30.0 FTE positions, all funded with federal funding, for FY 2026.                                   | 0                         | 0                      | 0                | (30.0)      |
| <u>MCO Contracts</u>  |                           |                        |                  |             |
| 9. Delete language requiring the agency to adhere to the MCO contracts as originally agreed upon for FY 2026. | 0                         | 0                      | 0                | 0.0         |

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|                        |                     |                     |                     |               |
|------------------------|---------------------|---------------------|---------------------|---------------|
| <i>Agency Subtotal</i> | <i>\$26,069,069</i> | <i>\$40,761,454</i> | <i>\$66,830,523</i> | <i>(30.0)</i> |
|------------------------|---------------------|---------------------|---------------------|---------------|

## **Larned State Hospital**

### FY 2025

#### Agency Nursing Staff

- |  |              |   |              |     |
|--|--------------|---|--------------|-----|
| 1. Delete \$10.0 million SGF to reduce funding for the contract nursing staff budget in FY 2025. | (10,000,000) | 0 | (10,000,000) | 0.0 |
|--|--------------|---|--------------|-----|

---

|                        |                       |            |                       |            |
|------------------------|-----------------------|------------|-----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$10,000,000)</i> | <i>\$0</i> | <i>(\$10,000,000)</i> | <i>0.0</i> |
|------------------------|-----------------------|------------|-----------------------|------------|

### FY 2026

#### Agency Nursing Staff

- |  |            |   |            |     |
|--|------------|---|------------|-----|
| 1. Add \$10.0 million SGF to partially fund the contract nursing staff budget shortfall for FY 2026. | 10,000,000 | 0 | 10,000,000 | 0.0 |
|--|------------|---|------------|-----|

---

|                        |                     |            |                     |            |
|------------------------|---------------------|------------|---------------------|------------|
| <i>Agency Subtotal</i> | <i>\$10,000,000</i> | <i>\$0</i> | <i>\$10,000,000</i> | <i>0.0</i> |
|------------------------|---------------------|------------|---------------------|------------|

## **Osawatomic State Hospital**

### FY 2026

#### Agency Nursing Staff

- |   |             |   |             |     |
|---|-------------|---|-------------|-----|
| 1. Delete \$8.0 million SGF to not fund the nursing staff budget shortfall for FY 2026. | (8,000,000) | 0 | (8,000,000) | 0.0 |
|---|-------------|---|-------------|-----|

---

|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$8,000,000)</i> | <i>\$0</i> | <i>(\$8,000,000)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

## **Education**

### **Board of Regents**

#### FY 2025

##### Reappropriation Lapse

- |   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 1. Add \$1.9 million SGF for the Computer Science Preservice Educator Grant program in FY 2025. | 1,863,739 | 0 | 1,863,739 | 0.0 |
|---|-----------|---|-----------|-----|

##### Reappropriation Lapse - State Scholarship Program

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 2. Add \$1.2 million SGF for the State Scholarship program in FY 2025. | 1,160,781 | 0 | 1,160,781 | 0.0 |
|--|-----------|---|-----------|-----|

##### Reappropriations Lapse - Nurse Educator Grant

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 3. Add \$485,683 SGF for the Nurse Educator Grant program in FY 2025. | 485,683 | 0 | 485,683 | 0.0 |
|---|---------|---|---------|-----|

##### Reappropriation Lapse - Nursing Student Scholarship

- |  |         |   |         |     |
|--|---------|---|---------|-----|
| 4. Add \$405,895 SGF for the Nursing Student Scholarship in FY 2025. | 405,895 | 0 | 405,895 | 0.0 |
|--|---------|---|---------|-----|

##### Reappropriation Lapse EDIF KSU Ag

- |   |   |        |        |     |
|---|---|--------|--------|-----|
| 5. Add \$27,028 SEDIF for Technology and Innovation Internship programs in FY 2025. | 0 | 27,028 | 27,028 | 0.0 |
|---|---|--------|--------|-----|

##### EDIF Reappropriation Lapse - EPSCOR

- |  |   |        |        |     |
|--|---|--------|--------|-----|
| 6. Add \$40,594 EDIF for the Experimental Program to Stimulate Competitive Research (EPSCOR) in FY 2025. | 0 | 40,594 | 40,594 | 0.0 |
|--|---|--------|--------|-----|

---

|                        |                    |                 |                    |            |
|------------------------|--------------------|-----------------|--------------------|------------|
| <i>Agency Subtotal</i> | <i>\$3,916,098</i> | <i>\$67,622</i> | <i>\$3,983,720</i> | <i>0.0</i> |
|------------------------|--------------------|-----------------|--------------------|------------|

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|------------------|-------------|
| <u>FY 2026</u>   |                           |                        |                  |             |
| <u>Regional Growth and Development (Universities)</u>  |                           |                        |                  |             |
| 1. Add \$21.0 million SGF for the Regional Growth and Development Initiative for FY 2026.  | 21,000,000                | 0                      | 21,000,000       | 0.0         |
| <u>SEDIF Capital Outlay Aid</u>  |                           |                        |                  |             |
| 2. Add \$2.5 million SGF and delete \$2.5 million EDIF for Vocational Education Capital Outlay Aid for FY 2026.  | 2,547,726                 | (2,547,726)            | 0                | 0.0         |
| <u>Lapse for Computer Science Grant</u>  |                           |                        |                  |             |
| 3. Add \$1.0 million SGF for the Computer Science Grant for FY 2026.   | 1,000,000                 | 0                      | 1,000,000        | 0.0         |
| <u>Experimental Program to Stimulate Competitive Research</u>  |                           |                        |                  |             |
| 4. Add \$993,265 SGF and delete \$993,265 SEDIF for the Experimental Program to Stimulate Competitive Research (ESPCOR) program for FY 2026.   | 993,265                   | (993,265)              | 0                | 0.0         |
| <u>Lapse for Career Technical Education</u>  |                           |                        |                  |             |
| 5. Add \$114,075 SGF for Career Technical Workforce Grant for FY 2026.   | 114,075                   | 0                      | 114,075          | 0.0         |
| <u>Payroll Adjustment</u>  |                           |                        |                  |             |
| 6. Add \$8,223 SGF to the operating account for the 27th payroll adjustment from the Department of Administration for FY 2026.   | 8,223                     | 0                      | 8,223            | 0.0         |
| <u>Kansas Campus Restoration Act</u>   |                           |                        |                  |             |
| 7. Add \$32.7 million, including \$13.2 million transferred from APEX funds and \$19.5 million transferred from ARPA interest funds, to the Kansas Campus Restoration Fund, and add language to transfer the funds for FY 2026.                        | 0                         | 32,700,000             | 32,700,000       | 0.0         |
| <u>Adult Learner Grant</u>   |                           |                        |                  |             |
| 8. Add language authorizing the transfer of \$1.0 million from the SGF to the Kansas Adult Learner Grant fund for FY 2026. (Technical)   | 0                         | 0                      | 0                | 0.0         |
| <u>Reappropriation Language</u>  |                           |                        |                  |             |
| 9. Add reappropriation language for FY 2025 university line item enhancements to reappropriate into FY 2026. (Technical)   | 0                         | 0                      | 0                | 0.0         |
| <u>No Limit Fund Language</u>  |                           |                        |                  |             |
| 10. Add specified no limit funds and deferred maintenance accounts to each state educational institutions section of the bill so each institution may receive federal funding and funds for the Kansas Campus Restoration Act for FY 2026. (Technical) | 0                         | 0                      | 0                | 0.0         |
| <u>ARPA Global Deletion</u>  |                           |                        |                  |             |
| 11. Delete \$2.0 million, all from ARPA interest, for the Kansas Blueprint for Literacy for FY 2026.   | 0                         | (2,000,000)            | (2,000,000)      | 0.0         |
| <u>Community College Capital Outlay (Two Year Colleges)</u>  |                           |                        |                  |             |
| 12. Delete \$1 SGF for Community College Capital Outlay aid for FY 2026.   | (1)                       | 0                      | (1)              | 0.0         |
| <u>Non-Tiered Technical Education</u>  |                           |                        |                  |             |
| 13. Delete \$1 SGF for Non-Tiered Technical Education for FY 2026.   | (1)                       | 0                      | (1)              | 0.0         |
| <u>Tech Colleges Operating Grant (Two Year Colleges)</u>   |                           |                        |                  |             |
| 14. Delete \$1 SGF for the Technical Colleges Operating Grant for FY 2026.   | (1)                       | 0                      | (1)              | 0.0         |
| <u>Tiered Technical Education</u>  |                           |                        |                  |             |
| 15. Delete \$1 SGF for Tiered Technical Education for FY 2026.   | (1)                       | 0                      | (1)              | 0.0         |
| <u>Tuition for Technical Education</u>   |                           |                        |                  |             |
| 16. Delete \$1 SGF for Tuition Technical Education for FY 2026.  | (1)                       | 0                      | (1)              | 0.0         |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>    | <i>FTEs</i> |
|---|---------------------------|------------------------|---------------------|-------------|
| <u>Two Year College Apprenticeships</u>   |                           |                        |                     |             |
| 17. Delete \$1 SGF for Two Year College Apprenticeship account for FY 2026.                                       | (1)                       | 0                      | (1)                 | 0.0         |
| <u>Two Year College Student Success Initiative</u>  |                           |                        |                     |             |
| 18. Delete \$1 SGF for Two Year Colleges Student Success Initiatives for FY 2026.                                 | (1)                       | 0                      | (1)                 | 0.0         |
| <u>Student Financial Aid</u>  |                           |                        |                     |             |
| 19. Delete \$1.8 million SGF from the student aid for financial need account for Washburn University for FY 2026. | (1,784,260)               | 0                      | (1,784,260)         | 0.0         |
| <hr/>   |                           |                        |                     |             |
| <i>Agency Subtotal</i>  | <i>\$23,879,022</i>       | <i>\$27,159,009</i>    | <i>\$51,038,031</i> | <i>0.0</i>  |

## Department of Education

### FY 2025

#### SparkWheel

- |  |   |          |          |     |
|--|---|----------|----------|-----|
| 1. Delete \$50,000, all in special revenue funds, for SparkWheel in FY 2025. | 0 | (50,000) | (50,000) | 0.0 |
|--|---|----------|----------|-----|

#### Teacher Excellence

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 2. Delete \$360,693 SGF for Teacher Excellence in FY 2025. | (360,693) | 0 | (360,693) | 0.0 |
|--|-----------|---|-----------|-----|

#### Computer Science Advancement Grants

- |   |             |   |             |     |
|---|-------------|---|-------------|-----|
| 3. Delete \$1.0 million SGF for Computer Science Advancement Grants in FY 2025. | (1,000,000) | 0 | (1,000,000) | 0.0 |
|---|-------------|---|-------------|-----|

#### Mentor Teacher Program

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 4. Delete \$1.3 million SGF for the Mentor Teacher Program in FY 2025. | (1,300,000) | 0 | (1,300,000) | 0.0 |
|--|-------------|---|-------------|-----|

#### CTE Transportation

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 5. Delete \$1.5 million SGF for CTE Transportation State Aid in FY 2025. | (1,482,338) | 0 | (1,482,338) | 0.0 |
|--|-------------|---|-------------|-----|

#### Professional Development

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 6. Delete \$1.8 million SGF for the Professional Development Program in FY 2025. | (1,770,000) | 0 | (1,770,000) | 0.0 |
|--|-------------|---|-------------|-----|

#### Safe and Secure Schools

- |   |             |   |             |     |
|---|-------------|---|-------------|-----|
| 7. Delete \$5.0 million SGF for Safe and Secure School Grants in FY 2025. | (5,000,000) | 0 | (5,000,000) | 0.0 |
|---|-------------|---|-------------|-----|

|                        |                       |                   |                       |            |
|------------------------|-----------------------|-------------------|-----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$10,913,031)</i> | <i>(\$50,000)</i> | <i>(\$10,963,031)</i> | <i>0.0</i> |
|------------------------|-----------------------|-------------------|-----------------------|------------|

### FY 2026

#### Toiletry Kits

- |   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 1. Add \$1.8 million SGF and add language directing the agency to use the money to provide a matching funds grant with a charitable organization to provide toiletry kits for public schools for FY 2026. | 1,800,000 | 0 | 1,800,000 | 0.0 |
|---|-----------|---|-----------|-----|

#### Safe and Secure Schools

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 2. Add \$1.5 million SGF for Safe and Secure School Grants for FY 2026. Also add language requiring at least \$250,000 be used for instruction in CPR and AED use in public schools, at least \$1.0 million be used to purchase the AEDs and maintenance equipment in school districts, at least \$125,000 be used for instruction in CPR and AED use in nonpublic schools, and \$125,000 be used to purchase the AEDs and maintenance equipment in nonpublic schools. | 1,500,000 | 0 | 1,500,000 | 0.0 |
|--|-----------|---|-----------|-----|

#### JAG-K

- |   |   |   |   |     |
|---|---|---|---|-----|
| 3. Add language directing the agency to expend \$10.9 million, all from existing funds, for the Jobs for America's Graduates Kansas (JAG-K) program for FY 2026. Also add language in Dept. for Children and Families prohibiting expenditures for JAG-K and delete language in the Dept. of Corrections regarding JAG-K for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i> |
|--|---------------------------|------------------------|-----------------------|-------------|
| <u>American History Online Curriculum</u>  |                           |                        |                       |             |
| 4. Add language directing the agency to expend \$2.0 million, all from existing resources, and issue an RFP for a supplemental American history online curriculum for FY 2026. Also add language requiring a yearly report to the Senate Ways and Means Committee and House Appropriations Committee.  | 0                         | 0                      | 0                     | 0.0         |
| <u>Replace SFRF E-Rate Funding</u>   |                           |                        |                       |             |
| 5. Add language directing the agency to use no less than \$500,000 of existing funds to provide the state match for the E-Rate program for FY 2026.  | 0                         | 0                      | 0                     | 0.0         |
| <u>Language regarding Teacher Training</u>   |                           |                        |                       |             |
| 6. Add language encouraging expenditures from existing funds to be used to expand current efforts to train both elementary and middle school teachers in the area of Science of Reading, including assisting students reach grade-level literacy for FY 2026.  | 0                         | 0                      | 0                     | 0.0         |
| <u>CIF Section</u>   |                           |                        |                       |             |
| 7. Add language to change the bill section titled 'Children's Cabinet' to 'Children's Initiatives Fund', clarifying that specific funds be appropriated for use by DCF, KDHE, or KSDE using CIF moneys, and move transfer language back to the original agencies' budget sections for FY 2026. This does not change the amounts appropriated within those funds and transfers. | 0                         | 0                      | 0                     | 0.0         |
| <u>Childcare Accelerator Grants</u>  |                           |                        |                       |             |
| 8. Delete \$2.0 million, all from ARPA interest, for a public-private partnership, under the purview of the Children's Cabinet, for childcare facility operations in southwestern Kansas for FY 2026.  | 0                         | (2,000,000)            | (2,000,000)           | 0.0         |
| <u>SparkWheel</u>  |                           |                        |                       |             |
| 9. Delete \$50,000, all in special revenue funds, for SparkWheel for FY 2026.  | 0                         | (50,000)               | (50,000)              | 0.0         |
| <u>Youth Programs/Job Exploration</u>  |                           |                        |                       |             |
| 10. Move language about the Youth Program/Job Exploration existing funds from under the Operating Expenditures account to a separate subsection in the appropriations bill and add language allowing the existing resources to be from any SGF or special revenue fund for FY 2026.  | 0                         | 0                      | 0                     | 0.0         |
| <u>Teacher Excellence</u>  |                           |                        |                       |             |
| 11. Delete \$360,693 SGF for Teacher Excellence for FY 2026.   | (360,693)                 | 0                      | (360,693)             | 0.0         |
| <u>Replace SFRF E-Rate Funding</u>   |                           |                        |                       |             |
| 12. Delete \$500,000 SGF in the Education SuperHighway Fund for FY 2026. This funding is used for the State match for the E-Rate program.  | (500,000)                 | 0                      | (500,000)             | 0.0         |
| <u>Computer Science Advancement Grants</u>   |                           |                        |                       |             |
| 13. Delete \$1.0 million SGF for Computer Science Advancement Grants for FY 2026.  | (1,000,000)               | 0                      | (1,000,000)           | 0.0         |
| <u>Mentor Teacher Program</u>  |                           |                        |                       |             |
| 14. Delete \$1.3 million SGF for the Mentor Teacher Program for FY 2026.   | (1,300,000)               | 0                      | (1,300,000)           | 0.0         |
| <u>CTE Transportation</u>  |                           |                        |                       |             |
| 15. Delete \$1.5 million SGF for CTE Transportation State Aid for FY 2026.   | (1,482,338)               | 0                      | (1,482,338)           | 0.0         |
| <u>Professional Development</u>  |                           |                        |                       |             |
| 16. Delete \$1.8 million SGF for the Professional Development Program for FY 2026.   | (1,770,000)               | 0                      | (1,770,000)           | 0.0         |
| <u>Additional Special Education State Aid</u>  |                           |                        |                       |             |
| 17. Delete \$10.0 million SGF for Special Education State Aid for FY 2026. This leaves \$601.0 million SGF for Special Education State Aid for FY 2026.  | (10,000,000)              | 0                      | (10,000,000)          | 0.0         |
| -----  |                           |                        |                       |             |
| <i>Agency Subtotal</i>   | <i>(\$13,113,031)</i>     | <i>(\$2,050,000)</i>   | <i>(\$15,163,031)</i> | <i>0.0</i>  |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>FY 2027</u>  |                           |                        |                  |             |
| <u>Additional Special Education State Aid</u>   |                           |                        |                  |             |
| 1. Delete \$10.0 million SGF for the Special Education State Aid for FY 2027. This was maintenance of effort, not an additional \$10.0 million increase from FY 2026. | (10,000,000)              | 0                      | (10,000,000)     | 0.0         |

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|                        |                       |            |                       |            |
|------------------------|-----------------------|------------|-----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$10,000,000)</i> | <i>\$0</i> | <i>(\$10,000,000)</i> | <i>0.0</i> |
|------------------------|-----------------------|------------|-----------------------|------------|

## **Emporia State University**

FY 2026

### Student Financial Aid

|  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$1.2 million SGF from the student aid for financial need account for FY 2026. | (1,227,910) | 0 | (1,227,910) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$1,227,910)</i> | <i>\$0</i> | <i>(\$1,227,910)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

## **Fort Hays State University**

FY 2026

### Student Financial Aid

|  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$3.5 million SGF from the student aid for financial need account for FY 2026. | (3,537,490) | 0 | (3,537,490) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$3,537,490)</i> | <i>\$0</i> | <i>(\$3,537,490)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

## **Kansas State University**

FY 2026

### KSU Bonding

|  |   |   |   |     |
|--|---|---|---|-----|
| 1. Add language authorizing bonding authority of \$23.5 million for capital improvement projects related to animal science, agronomy research, Global Center for Grain, and Call and Weber Hall for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

### Student Financial Aid

|  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 2. Delete \$3.9 million SGF from the student aid for financial need account for FY 2026. | (3,949,980) | 0 | (3,949,980) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$3,949,980)</i> | <i>\$0</i> | <i>(\$3,949,980)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

## **Kansas State University--ESARP**

FY 2026

### Wildfire Suppression

|  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 1. Add \$1.0 million SGF for Wildfire Suppression for FY 2026. | 1,041,466 | 0 | 1,041,466 | 0.0 |
|--|-----------|---|-----------|-----|

### EDIF Global - KSU 105

|  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 2. Delete \$3.5 million EDIF for the cooperative extension operating account for KSU 105 and language to prohibit the transfer of SGF from KSU--ESARP to KSU main campus through the responsibility centered budget model for FY 2026. | 0 | (3,500,000) | (3,500,000) | 0.0 |
|--|---|-------------|-------------|-----|

### EDIF Global - Ag Experiment Station

|  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 3. Delete \$336,064 EDIF from the KSU Ag Experiment Station for FY 2026. | 0 | (336,064) | (336,064) | 0.0 |
|--|---|-----------|-----------|-----|

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|                        |                    |                      |                      |            |
|------------------------|--------------------|----------------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>\$1,041,466</i> | <i>(\$3,836,064)</i> | <i>(\$2,794,598)</i> | <i>0.0</i> |
|------------------------|--------------------|----------------------|----------------------|------------|

## **Pittsburg State University**

FY 2026

### Student Financial Aid

|  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$1.8 million SGF from the student aid for financial need account for FY 2026. | (1,818,970) | 0 | (1,818,970) | 0.0 |
|--|-------------|---|-------------|-----|

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|                        |                      |            |                      |            |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$1,818,970)</i> | <i>\$0</i> | <i>(\$1,818,970)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|



**School for the Blind**FY 2025SGF Reappropriation Request

- |  |        |   |        |     |
|--|--------|---|--------|-----|
| 1. Add \$41,738 SGF for the Extended School Year in FY 2025 to recover funds that lapsed in FY 2024. | 41,738 | 0 | 41,738 | 0.0 |
|--|--------|---|--------|-----|

---

*Agency Subtotal*

\$41,738

\$0

\$41,738

0.0

FY 2026Reappropriation Language Request

- |   |   |   |   |     |
|---|---|---|---|-----|
| 1. Add reappropriation language for the 1000-0400 Extended School Year Program SGF account for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

---

*Agency Subtotal*

\$0

\$0

\$0

0.0

**State Library**FY 2026State Grants-in-Aid to Libraries

- |  |         |   |         |     |
|--|---------|---|---------|-----|
| 1. Add \$486,000 SGF and add proviso language regarding a base amount of \$1,000 to each eligible public library and the base amount for each regional library system for FY 2026. | 486,000 | 0 | 486,000 | 0.0 |
|--|---------|---|---------|-----|

---

*Agency Subtotal*

\$486,000

\$0

\$486,000

0.0

**University of Kansas**FY 2025ARPA Global Deletion

- |   |   |           |           |     |
|---|---|-----------|-----------|-----|
| 1. Delete \$760,809, all from ARPA interest, for airborne electromagnetic surveys at the Kansas Geological Survey in FY 2025. | 0 | (760,809) | (760,809) | 0.0 |
|---|---|-----------|-----------|-----|

---

*Agency Subtotal*

\$0

(\$760,809)

(\$760,809)

0.0

FY 2026Bonding Authority

- |   |   |   |   |     |
|---|---|---|---|-----|
| 1. Add language authorizing bonding authority of \$100.0 million for housing for FY 2026. Add language allowing the agency to refinance bonds for the Central District. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Student Financial Aid

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 2. Delete \$4.1 million SGF from the student aid for financial need account for FY 2026. | (4,099,160) | 0 | (4,099,160) | 0.0 |
|--|-------------|---|-------------|-----|

---

*Agency Subtotal*

(\$4,099,160)

\$0

(\$4,099,160)

0.0

**University of Kansas Medical Center**FY 2026Student Financial Aid

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 1. Delete \$1.1 million SGF from the student aid for financial need account for FY 2026. | (1,120,150) | 0 | (1,120,150) | 0.0 |
|--|-------------|---|-------------|-----|

---

*Agency Subtotal*

(\$1,120,150)

\$0

(\$1,120,150)

0.0

**Wichita State University**FY 2026School of Dentistry Feasibility Study

- |  |         |   |         |     |
|--|---------|---|---------|-----|
| 1. Add \$750,000 SGF for a feasibility study for a dental school in partnership with Fort Hays State University for FY 2026. | 750,000 | 0 | 750,000 | 0.0 |
|--|---------|---|---------|-----|

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i> |
|---|---------------------------|------------------------|----------------------|-------------|
| <u>Aviation Research</u>  |                           |                        |                      |             |
| 2. Add \$500,000 SGF for Aviation Research for FY 2026.   | 500,000                   | 0                      | 500,000              | 0.0         |
| <u>WSU Bonding University Stadium</u>   |                           |                        |                      |             |
| 3. Add language authorizing bonding authority in the amount of \$60.0 million for the WSU university stadium project for FY 2026. | 0                         | 0                      | 0                    | 0.0         |
| <u>Student Financial Aid</u>  |                           |                        |                      |             |
| 4. Delete \$4.2 million SGF from the student aid for financial need account for FY 2026.  | (4,246,340)               | 0                      | (4,246,340)          | 0.0         |
| -----   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$2,996,340)</i>      | <i>\$0</i>             | <i>(\$2,996,340)</i> | <i>0.0</i>  |

## Public Safety

### Adjutant General

#### FY 2025

##### State Disaster Funds

|   |           |            |            |     |
|---|-----------|------------|------------|-----|
| 1. Add \$13.6 million, including \$1.6 million SGF, for reimbursement payments related to state disaster events in FY 2025. | 1,600,000 | 12,000,000 | 13,600,000 | 0.0 |
|---|-----------|------------|------------|-----|

##### KDEM Federal Cut

|  |         |   |         |     |
|--|---------|---|---------|-----|
| 2. Add \$400,000 SGF for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for federal grant reductions in FY 2025. | 400,000 | 0 | 400,000 | 0.0 |
|--|---------|---|---------|-----|

|                        |                    |                     |                     |            |
|------------------------|--------------------|---------------------|---------------------|------------|
| -----                  |                    |                     |                     |            |
| <i>Agency Subtotal</i> | <i>\$2,000,000</i> | <i>\$12,000,000</i> | <i>\$14,000,000</i> | <i>0.0</i> |

#### FY 2026

##### KDEM Federal Cut and Salary Match

|   |         |   |         |     |
|---|---------|---|---------|-----|
| 1. Add \$500,000 SGF for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for federal grant reductions for FY 2026. | 500,000 | 0 | 500,000 | 0.0 |
|---|---------|---|---------|-----|

|                        |                  |            |                  |            |
|------------------------|------------------|------------|------------------|------------|
| -----                  |                  |            |                  |            |
| <i>Agency Subtotal</i> | <i>\$500,000</i> | <i>\$0</i> | <i>\$500,000</i> | <i>0.0</i> |

### Department of Corrections

#### FY 2025

##### Reappropriation Lapse - Evidence Based Programs

|  |            |   |            |     |
|--|------------|---|------------|-----|
| 1. Add \$10.0 million SGF to fully restore reappropriations of the Evidence-Based Juvenile Program in FY 2025. | 10,000,000 | 0 | 10,000,000 | 0.0 |
|--|------------|---|------------|-----|

##### Reappropriation Lapse - Juvenile Substance Abuse Treatment

|   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 2. Add \$2.5 million SGF to restore reappropriations for regional inpatient substance abuse treatment in FY 2025. | 2,500,000 | 0 | 2,500,000 | 0.0 |
|---|-----------|---|-----------|-----|

##### Reappropriation Lapse - Purchase of Services

|   |         |   |         |     |
|---|---------|---|---------|-----|
| 3. Add \$906,795 SGF to restore reappropriations for purchase of services in FY 2025. | 906,795 | 0 | 906,795 | 0.0 |
|---|---------|---|---------|-----|

##### Reappropriation Lapse - Capital Improvements

|  |         |   |         |     |
|--|---------|---|---------|-----|
| 4. Add \$536,033 SGF to restore reappropriations for priority capital improvement projects in FY 2025. | 536,033 | 0 | 536,033 | 0.0 |
|--|---------|---|---------|-----|

|                        |                     |            |                     |            |
|------------------------|---------------------|------------|---------------------|------------|
| -----                  |                     |            |                     |            |
| <i>Agency Subtotal</i> | <i>\$13,942,828</i> | <i>\$0</i> | <i>\$13,942,828</i> | <i>0.0</i> |

#### FY 2026

##### JAG-K Transfer

|  |   |   |   |     |
|--|---|---|---|-----|
| 1. Delete the language authorizing the transfer of \$5.5 million SGF from the Evidence Based Juvenile Program Fund to JAG-K for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>    | <i>FTEs</i> |
|--|---------------------------|------------------------|---------------------|-------------|
| <hr/>  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>          | <i>0.0</i>  |
| <hr/>  |                           |                        |                     |             |
| <b>El Dorado Correctional Facility</b>   |                           |                        |                     |             |
| <u>FY 2025</u>   |                           |                        |                     |             |
| <u>Reappropriation Lapse</u>   |                           |                        |                     |             |
| 1. Add \$382,944 SGF to restore reappropriations for facility operations in FY 2025.   | 382,944                   | 0                      | 382,944             | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$382,944</i>          | <i>\$0</i>             | <i>\$382,944</i>    | <i>0.0</i>  |
| <hr/>  |                           |                        |                     |             |
| <b>Highway Patrol</b>  |                           |                        |                     |             |
| <u>FY 2025</u>   |                           |                        |                     |             |
| <u>Life/Safety Maintenance at Salina Training Academy</u>  |                           |                        |                     |             |
| 1. Delete \$1.0 million, all from ARPA interest, to remove funding for one-time repairs to facilities at the Salina Training Academy in FY 2025. Add \$1.0 million SHF to fund one-time repairs to facilities at the Salina Training Academy in FY 2025.   | 0                         | 0                      | 0                   | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>          | <i>0.0</i>  |
| <hr/>  |                           |                        |                     |             |
| <u>FY 2026</u>   |                           |                        |                     |             |
| <u>KHP Wichita Hangar</u>  |                           |                        |                     |             |
| 1. Add \$250,000 SHF and add language authorizing the lease of a build-to-suit hangar facility at the Colonel James Jabara Airport for FY 2026.  | 0                         | 250,000                | 250,000             | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <u>Troop C HQ and Central Dispatch</u>   |                           |                        |                     |             |
| 2. Add \$55.5 million SHF for the relocation of the Troop C headquarters and Central Dispatch facilities, and authorize a memorandum of understanding for expansion of a shared firing range facility for FY 2026.   | 0                         | 55,500,000             | 55,500,000          | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <u>KHP Wichita Hangar</u>  |                           |                        |                     |             |
| 3. Delete \$7.0 million, all from ARPA interest, to remove funding for the one-time construction of a hangar at Jabara Airport for FY 2026.  | 0                         | (7,000,000)            | (7,000,000)         | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$48,750,000</i>    | <i>\$48,750,000</i> | <i>0.0</i>  |
| <hr/>  |                           |                        |                     |             |
| <b>Hutchinson Correctional Facility</b>  |                           |                        |                     |             |
| <u>FY 2025</u>   |                           |                        |                     |             |
| <u>Reappropriation Lapse</u>   |                           |                        |                     |             |
| 1. Add \$581,890 SGF to restore reappropriations for facility operations in FY 2025.   | 581,890                   | 0                      | 581,890             | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <i>Agency Subtotal</i>   | <i>\$581,890</i>          | <i>\$0</i>             | <i>\$581,890</i>    | <i>0.0</i>  |
| <hr/>  |                           |                        |                     |             |
| <b>Kansas Bureau of Investigation</b>  |                           |                        |                     |             |
| <u>FY 2026</u>   |                           |                        |                     |             |
| <u>Cold Case DNA</u>   |                           |                        |                     |             |
| 1. Add \$500,000 SGF for forensic genetic genealogy DNA analysis for solving cold cases and identifying human remains for FY 2026.   | 500,000                   | 0                      | 500,000             | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <u>KBI HQ</u>  |                           |                        |                     |             |
| 2. Add language authorizing the agency to issue up to \$100.0 million in bonds for a new KBI headquarters and purchase of land, if necessary, for FY 2026. Add language stating any ARPA State Relief Fund moneys not expended for their initially directed project will be redirected as a down payment, before bond issuance, or as initial principal payments on issued bonds for the KBI headquarters. | 0                         | 0                      | 0                   | 0.0         |
| <hr/>  |                           |                        |                     |             |
| <u>Laboratory Infrastructure</u>   |                           |                        |                     |             |
| 3. Delete \$500,000, all from ARPA interest, to remove funding for laboratory infrastructure for the forensic science laboratory for FY 2026.  | 0                         | (500,000)              | (500,000)           | 0.0         |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>Offender Registration Compliance</u>   |                           |                        |                    |             |
| 4. Delete \$500,000, all from ARPA interest, to remove funding for the replacement of the State's offender registration system with new compliant software for FY 2026. | 0                         | (500,000)              | (500,000)          | 0.0         |
| <hr/>   |                           |                        |                    |             |
| <i>Agency Subtotal</i>  | <i>\$500,000</i>          | <i>(\$1,000,000)</i>   | <i>(\$500,000)</i> | <i>0.0</i>  |

## Sentencing Commission

FY 2025

### Reappropriation Lapse

|  |                    |            |                    |            |
|--|--------------------|------------|--------------------|------------|
| 1. Add \$1.3 million SGF to partially restore reappropriations for the Substance Abuse Treatment Program in FY 2025. | 1,303,660          | 0          | 1,303,660          | 0.0        |
| <hr/>  |                    |            |                    |            |
| <i>Agency Subtotal</i>   | <i>\$1,303,660</i> | <i>\$0</i> | <i>\$1,303,660</i> | <i>0.0</i> |

## Winfield Correctional Facility

FY 2025

### Reappropriation Lapse

|   |                 |            |                 |            |
|---|-----------------|------------|-----------------|------------|
| 1. Add \$83,629 SGF to restore reappropriations for facility operations in FY 2025. | 83,629          | 0          | 83,629          | 0.0        |
| <hr/>   |                 |            |                 |            |
| <i>Agency Subtotal</i>  | <i>\$83,629</i> | <i>\$0</i> | <i>\$83,629</i> | <i>0.0</i> |

## Agriculture and Natural Resources

### Department of Agriculture

FY 2026

#### Meat and Poultry Staffing Demand

|   |   |   |   |     |
|---|---|---|---|-----|
| 1. Add language lapsing \$350,000 SGF for the meat and poultry program if federal cooperative funding provided by the Food Safety and Inspection Service of the United State Department of Agriculture is equal to or greater than state funding for the program for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

#### Agriculture Marketing

|   |   |             |             |     |
|---|---|-------------|-------------|-----|
| 2. Delete \$1.1 million EDIF for agriculture marketing for FY 2026. | 0 | (1,054,361) | (1,054,361) | 0.0 |
|---|---|-------------|-------------|-----|

#### SWPF - CREP

|  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 3. Delete \$1.5 million SWPF for the Conservation Reserve Enhancement Program for FY 2026. | 0 | (1,500,000) | (1,500,000) | 0.0 |
|--|---|-------------|-------------|-----|

#### BVLOS Operations

|  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 4. Delete \$3.0 million, all from ARPA interest, to acquire technology and necessary approvals to operate and maintain BVLOS operations for an agriculture focused FAA approved UAS test range for FY 2026. Also, add language directing working with Kansas Congressional Delegation for federal funds. | 0 | (3,000,000) | (3,000,000) | 0.0 |
|--|---|-------------|-------------|-----|

#### SWPF - Watershed Dam Construction

|  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 5. Delete \$650,000 SWPF for watershed dam construction for FY 2026. | 0 | (650,000) | (650,000) | 0.0 |
|--|---|-----------|-----------|-----|

#### SWPF - Water Resources Cost Share

|   |   |           |           |     |
|---|---|-----------|-----------|-----|
| 6. Delete \$750,000 SWPF for water resources cost share, including \$500,000 for irrigation conservation efficiency programs and \$250,000 for livestock production facilities to improve water efficiency for FY 2026. | 0 | (750,000) | (750,000) | 0.0 |
|---|---|-----------|-----------|-----|

#### Animal Facilities Inspection Program Emergency Animal Shelter

|  |          |   |          |     |
|--|----------|---|----------|-----|
| 7. Delete \$50,000 SGF for the Animal Facilities Inspection Program emergency animal shelters for FY 2026. | (50,000) | 0 | (50,000) | 0.0 |
|--|----------|---|----------|-----|

#### Local Farm to Food Program

|   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 8. Delete \$900,000 SGF for the Local Farm to Food Program for FY 2026. | (900,000) | 0 | (900,000) | 0.0 |
|---|-----------|---|-----------|-----|

| <i>Agency/Item</i>     | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i> |
|------------------------|---------------------------|------------------------|----------------------|-------------|
| <hr/>                  |                           |                        |                      |             |
| <i>Agency Subtotal</i> | <i>(\$950,000)</i>        | <i>(\$6,954,361)</i>   | <i>(\$7,904,361)</i> | <i>0.0</i>  |

## Department of Wildlife & Parks

### FY 2026

#### Cheney Lake Marina

- |  |   |         |         |     |
|--|---|---------|---------|-----|
| 1. Add \$200,000, all from ARPA interest, for the Cheney Lake Marina and add language to transfer the funds for FY 2026. | 0 | 200,000 | 200,000 | 0.0 |
|--|---|---------|---------|-----|

#### EDIF Operating Expenditures

- |  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 2. Delete \$1.9 million EDIF for operating expenditures for FY 2026. | 0 | (1,900,000) | (1,900,000) | 0.0 |
|--|---|-------------|-------------|-----|

#### EDIF National Guard and Veterans Licenses

- |  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 3. Delete \$124,000 EDIF for national guard and veterans licenses for FY 2026. | 0 | (124,000) | (124,000) | 0.0 |
|--|---|-----------|-----------|-----|

#### EDIF Parks Operations

- |  |   |             |             |     |
|--|---|-------------|-------------|-----|
| 4. Delete \$2.2 million EDIF for parks operations for FY 2026. | 0 | (2,200,000) | (2,200,000) | 0.0 |
|--|---|-------------|-------------|-----|

---

|                        |            |                      |                      |            |
|------------------------|------------|----------------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>(\$4,024,000)</i> | <i>(\$4,024,000)</i> | <i>0.0</i> |
|------------------------|------------|----------------------|----------------------|------------|

## Health & Environment--Environment

### FY 2025

#### FTE Positions

- |   |   |   |   |       |
|---|---|---|---|-------|
| 1. Delete 8.1 FTE positions in FY 2025. | 0 | 0 | 0 | (8.1) |
|---|---|---|---|-------|

---

|                        |            |            |            |              |
|------------------------|------------|------------|------------|--------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(8.1)</i> |
|------------------------|------------|------------|------------|--------------|

### FY 2026

#### KEIMS Database Implementation

- |  |   |   |   |     |
|--|---|---|---|-----|
| 1. Add language directing the agency to report to the State Finance Council regarding the improvements made to the Tanks Program useability prior to funding being released for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

#### SWPF - Watershed Restoration and Protection Plan

- |  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 2. Delete \$500,000 SWPF for watershed restoration and protection plans for FY 2026. | 0 | (500,000) | (500,000) | 0.0 |
|--|---|-----------|-----------|-----|

#### SWPF - Local Environmental Protection Program

- |  |   |           |           |     |
|--|---|-----------|-----------|-----|
| 3. Delete \$500,000 SWPF from the Local Environmental Protection Program for rural groundwater septic system and well testing for FY 2026. | 0 | (500,000) | (500,000) | 0.0 |
|--|---|-----------|-----------|-----|

#### FTE Positions

- |  |   |   |   |       |
|--|---|---|---|-------|
| 4. Delete 8.1 FTE positions for FY 2026. | 0 | 0 | 0 | (8.1) |
|--|---|---|---|-------|

---

|                        |            |                      |                      |              |
|------------------------|------------|----------------------|----------------------|--------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>(\$1,000,000)</i> | <i>(\$1,000,000)</i> | <i>(8.1)</i> |
|------------------------|------------|----------------------|----------------------|--------------|

## Kansas State Fair

### FY 2025

#### Emergency Command Center

- |   |   |   |   |     |
|---|---|---|---|-----|
| 1. Add language directing the State Fair to submit a report to the Senate Committee on Agriculture and Natural Resources and the House Committee on Agriculture and Natural Resources Budget during the 2026 Legislative Session on securing \$1.8 million in nonstate moneys for the construction of an emergency command center in FY 2025. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

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|                        |            |            |            |            |
|------------------------|------------|------------|------------|------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |
|------------------------|------------|------------|------------|------------|

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i> |
|--|---------------------------|------------------------|--------------------|-------------|
| <u>FY 2026</u>   |                           |                        |                    |             |
| <u>Expo Center Rehabilitation</u>  |                           |                        |                    |             |
| 1. Add \$365,152 SGF to pay off debt service obligations on the Expo Center Rehabilitation and add language directing the agency to make such payment only if the debt is deemed callable for FY 2026. | 365,152                   | 0                      | 365,152            | 0.0         |
| <u>Emergency Command Center</u>  |                           |                        |                    |             |
| 2. Delete \$750,000, all from ARPA interest, for an emergency command center for FY 2026.  | 0                         | (750,000)              | (750,000)          | 0.0         |
| <u>State Fair Operating Expenditures</u>   |                           |                        |                    |             |
| 3. Delete \$135,000 SGF from the State Fair operating expenditures account for FY 2026.  | (135,000)                 | 0                      | (135,000)          | 0.0         |
| <hr/>  |                           |                        |                    |             |
| <i>Agency Subtotal</i>   | <i>\$230,152</i>          | <i>(\$750,000)</i>     | <i>(\$519,848)</i> | <i>0.0</i>  |

## Kansas Water Office

|  |            |                      |                      |            |
|--|------------|----------------------|----------------------|------------|
| <u>FY 2026</u>   |            |                      |                      |            |
| <u>SWPF - John Redmond Reservoir Dredging Project</u>                                  |            |                      |                      |            |
| 1. Add \$3.0 million SWPF for the John Redmond Reservoir dredging project for FY 2026. | 0          | 3,000,000            | 3,000,000            | 0.0        |
| <u>SWPF - Transfers</u>  |            |                      |                      |            |
| 2. Delete \$1.5 million SWPF for the Water Projects Grant Fund for FY 2026.            | 0          | (1,500,000)          | (1,500,000)          | 0.0        |
| <u>EDIF Transfer to the SWPF</u>   |            |                      |                      |            |
| 3. Delete \$2.0 million EDIF transfer to the SWPF for FY 2026.                         | 0          | 0                    | 0                    | 0.0        |
| <u>SWPF - Water Planning and Project Development</u>                                   |            |                      |                      |            |
| 4. Delete \$2.5 million SWPF for water planning and project development for FY 2026.   | 0          | (2,500,000)          | (2,500,000)          | 0.0        |
| <u>SWPF - Independent Program Evaluation</u>   |            |                      |                      |            |
| 5. Delete \$250,000 SWPF for independent program evaluation for FY 2026.               | 0          | (250,000)            | (250,000)            | 0.0        |
| <u>SWPF - Assessment and Evaluation</u>  |            |                      |                      |            |
| 6. Delete \$800,000 SWPF for aquifer monitoring and modeling for FY 2026.              | 0          | (800,000)            | (800,000)            | 0.0        |
| <hr/>  |            |                      |                      |            |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>(\$2,050,000)</i> | <i>(\$2,050,000)</i> | <i>0.0</i> |

## Statewide Adjustments

### Other Statewide Adjustments

|   |            |            |            |            |
|---|------------|------------|------------|------------|
| <u>FY 2025</u>  |            |            |            |            |
| <u>Budget Stabilization Fund Adjustment</u>   |            |            |            |            |
| 1. Add language to suspend budget stabilization fund transfers for FY 2025, invest 50.0 percent of the fund balance with KPERS, and begin transferring any interest accrued in the fund to the SGF once the fund balance reaches \$1.75 billion in FY 2025. | 0          | 0          | 0          | 0.0        |
| <hr/>   |            |            |            |            |
| <i>Agency Subtotal</i>  | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |
| <u>FY 2026</u>  |            |            |            |            |
| <u>Vacant Positions</u>   |            |            |            |            |
| 1. Add \$11.1 million SGF and language to lapse funding associated with the salaries and wages of vacant positions at the end of the fiscal year for FY 2026 rather than at the beginning of the fiscal year.   | 11,111,751 | 0          | 11,111,751 | 0.0        |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i>   |
|---|---------------------------|------------------------|-----------------------|---------------|
| <u>Return to Office Mandate</u>   |                           |                        |                       |               |
| 2. Add language directing all executive branch agencies except the Attorney General, Insurance Department, Secretary of State, State Treasurer, Legislative Branch, and the Judicial Branch to require full time employees to perform their duties in their assigned state office, facility, or field location except during authorized travel for FY 2026.   | 0                         | 0                      | 0                     | 0.0           |
| <u>Budget Stabilization Fund Adjustment</u>   |                           |                        |                       |               |
| 3. Add language to invest 50.0 percent of the fund balance with KPERS, and begin transferring any interest accrued in the fund to the SGF once the fund balance reaches \$1.75 billion for FY 2026.   | 0                         | 0                      | 0                     | 0.0           |
| <u>SGF Lapse</u>  |                           |                        |                       |               |
| 4. Delete \$35.1 million SGF to adjust the SGF lapse for state operations from 1.5 percent to 3.0 percent for FY 2026. SGF accounts lapsed would be at the discretion of individual agencies.   | (35,137,904)              | 0                      | (35,137,904)          | 0.0           |
| <hr/>   |                           |                        |                       |               |
| <i>Agency Subtotal</i>  | <i>(\$24,026,153)</i>     | <i>\$0</i>             | <i>(\$24,026,153)</i> | <i>0.0</i>    |
| <u>FY 2027</u>  |                           |                        |                       |               |
| <u>Budget Stabilization Fund Adjustment</u>   |                           |                        |                       |               |
| 1. Add language to invest 50.0 percent of the fund balance with KPERS, and begin transferring any interest accrued in the fund to the SGF once the fund balance reaches \$1.75 billion for FY 2027.   | 0                         | 0                      | 0                     | 0.0           |
| <hr/>   |                           |                        |                       |               |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>            | <i>0.0</i>    |
| <b>State Employee Pay</b>   |                           |                        |                       |               |
| <u>FY 2026</u>  |                           |                        |                       |               |
| <u>EDIF Global</u>  |                           |                        |                       |               |
| 1. Delete \$382,996 EDIF to remove appropriations for FY 2026.  | 0                         | (382,996)              | (382,996)             | 0.0           |
| <u>State Employee Pay Plan</u>  |                           |                        |                       |               |
| 2. Delete \$1.6 million, including \$1.5 million SGF, to exclude employees that are over market pay by 10.0 percent or more from the State Employee Pay Plan in Sub. for HB 2007 for FY 2026.   | (1,467,315)               | (170,964)              | (1,638,279)           | 0.0           |
| <hr/>   |                           |                        |                       |               |
| <i>Agency Subtotal</i>  | <i>(\$1,467,315)</i>      | <i>(\$553,960)</i>     | <i>(\$2,021,275)</i>  | <i>0.0</i>    |
| <b>State Finance Council</b>  |                           |                        |                       |               |
| <u>FY 2026</u>  |                           |                        |                       |               |
| <u>DEI Elimination</u>  |                           |                        |                       |               |
| 1. Add \$4.0 million SGF and add language authorizing the State Finance Council to transfer \$2.0 million SGF to the Office of the Governor and \$2.0 million SGF to the Department of Administration upon receipt by the State Finance Council of a certification that all state agencies have eliminated DEI positions, eliminated DEI mandates, policies, programs, preferences and activities, eliminated DEI training requirements, eliminated state grants or contracts related to DEI, and remove gender identifying pronouns from email signature blocks for FY 2026. | 4,000,000                 | 0                      | 4,000,000             | 0.0           |
| <hr/>   |                           |                        |                       |               |
| <i>Agency Subtotal</i>  | <i>\$4,000,000</i>        | <i>\$0</i>             | <i>\$4,000,000</i>    | <i>0.0</i>    |
| <b>FY 2025 TOTAL</b>  | <b>\$3,316,300</b>        | <b>\$22,675,701</b>    | <b>\$25,992,001</b>   | <b>(38.1)</b> |
| <b>FY 2026 TOTAL</b>  | <b>\$22,648,203</b>       | <b>\$90,875,139</b>    | <b>\$113,523,342</b>  | <b>(38.1)</b> |
| <b>FY 2027 TOTAL</b>  | <b>(\$16,000,000)</b>     | <b>\$0</b>             | <b>(\$16,000,000)</b> | <b>0.0</b>    |

## Expanded Lottery Act Revenues Fund FY 2024 - FY 2026

|   | FY 2024<br>Actual Transfers<br>& Expenditures | FY 2025<br>LBC<br>Recommendation | FY 2025<br>House<br>Recommendation | FY 2025<br>Senate<br>Recommendation | FY 2026<br>LBC<br>Recommendation | FY 2026<br>House<br>Recommendation | FY 2026<br>Senate<br>Recommendation |
|---|---|----------------------------------|------------------------------------|-------------------------------------|----------------------------------|------------------------------------|-------------------------------------|
| <b>Department of Administration</b>       |   |                                  |                                    |                                     |                                  |                                    |                                     |
| KPERS Bonds (debt service)                | \$ 36,091,703                                 | \$ 34,563,142                    | \$ 34,563,142                      | \$ 34,563,142                       | \$ 36,094,221                    | \$ 36,094,221                      | \$ 36,094,221                       |
| <i>Subtotal (DOA):</i>                    | <i>\$ 36,091,703</i>                          | <i>\$ 34,563,142</i>             | <i>\$ 34,563,142</i>               | <i>\$ 34,563,142</i>                | <i>\$ 36,094,221</i>             | <i>\$ 36,094,221</i>               | <i>\$ 36,094,221</i>                |
| <b>Department of Education</b>            |   |                                  |                                    |                                     |                                  |                                    |                                     |
| KPERS School Employer Contributions       | \$ 43,788,676                                 | \$ 42,826,858                    | \$ 42,826,858                      | \$ 42,826,858                       | \$ 41,427,779                    | \$ 41,427,779                      | \$ 41,427,779                       |
| <i>Subtotal (KSDE):</i>                   | <i>\$ 43,788,676</i>                          | <i>\$ 42,826,858</i>             | <i>\$ 42,826,858</i>               | <i>\$ 42,826,858</i>                | <i>\$ 41,427,779</i>             | <i>\$ 41,427,779</i>               | <i>\$ 41,427,779</i>                |
| <b>Transfers to Other Funds</b>           |   |                                  |                                    |                                     |                                  |                                    |                                     |
| <i>University Engineering Initiative:</i> |   |                                  |                                    |                                     |                                  |                                    |                                     |
| Kan-Grow Engineering Fund - KSU           | \$ 3,500,000                                  | \$ 3,500,000                     | \$ 3,500,000                       | \$ 3,500,000                        | \$ 3,500,000                     | \$ 3,500,000                       | \$ 3,500,000                        |
| Kan-Grow Engineering Fund - KU            | 3,500,000                                     | 3,500,000                        | 3,500,000                          | 3,500,000                           | 3,500,000                        | 3,500,000                          | 3,500,000                           |
| Kan-Grow Engineering Fund - WSU           | 3,500,000                                     | 3,500,000                        | 3,500,000                          | 3,500,000                           | 3,500,000                        | 3,500,000                          | 3,500,000                           |
| <i>Subtotal (other):</i>                  | <i>\$ 10,500,000</i>                          | <i>\$ 10,500,000</i>             | <i>\$ 10,500,000</i>               | <i>\$ 10,500,000</i>                | <i>\$ 10,500,000</i>             | <i>\$ 10,500,000</i>               | <i>\$ 10,500,000</i>                |
| <b>Transfer to State General Fund</b>     | \$ -  | \$ 2,383,621                     | \$ 2,383,621                       | \$ 2,383,621                        | \$ 2,554,000                     | \$ 2,554,000                       | \$ 2,554,000                        |
| <b>TOTAL TRANSFERS AND EXPENDITURES</b>   | <b>\$ 90,380,379</b>                          | <b>\$ 90,273,621</b>             | <b>\$ 90,273,621</b>               | <b>\$ 90,273,621</b>                | <b>\$ 90,576,000</b>             | <b>\$ 90,576,000</b>               | <b>\$ 90,576,000</b>                |
| <b>ELARF Resource Estimate</b>            | <b>FY 2024</b>                                | <b>FY 2025</b>                   | <b>FY 2025</b>                     | <b>FY 2025</b>                      | <b>FY 2025</b>                   | <b>FY 2025</b>                     | <b>FY 2025</b>                      |
| Beginning Balance                         | \$ -  | \$ 149,621                       | \$ 149,621                         | \$ 149,621                          | \$ -                             | \$ -                               | \$ -                                |
| Gaming Revenues                           | 89,754,234                                    | 90,124,000                       | 90,124,000                         | 90,124,000                          | 90,576,000                       | 90,576,000                         | 90,576,000                          |
| Transfer from State General Fund          | 775,766                                       | -                                | -                                  | -                                   | -                                | -                                  | -                                   |
| Released Encumbrances / Lapses            | -   | -                                | -                                  | -                                   | -                                | -                                  | -                                   |
| Privilege Fees                            | -   | -                                | -                                  | -                                   | -                                | -                                  | -                                   |
| <i>Subtotal (ELARF):</i>                  | <i>\$ 90,530,000</i>                          | <i>\$ 90,273,621</i>             | <i>\$ 90,273,621</i>               | <i>\$ 90,273,621</i>                | <i>\$ 90,576,000</i>             | <i>\$ 90,576,000</i>               | <i>\$ 90,576,000</i>                |
| <br>Less: Expenditures and Transfers      | <br>90,380,379                                | <br>90,273,621                   | <br>90,273,621                     | <br>90,273,621                      | <br>90,576,000                   | <br>90,576,000                     | <br>90,576,000                      |
| <b>ENDING BALANCE</b>                     | <b>\$ 149,621</b>                             | <b>\$ -</b>                      | <b>\$ -</b>                        | <b>\$ -</b>                         | <b>\$ -</b>                      | <b>\$ -</b>                        | <b>\$ -</b>                         |



State Water Plan Fund  
2025 Session

| EXPENDITURES  | FY 2024 ACTUALS |            | FY 2025 SWAM |            | FY 2026 SWAM |            |
|---|-----------------|------------|--------------|------------|--------------|------------|
|   |                 |            | Rec.         |            | Rec.         |            |
| Department of Agriculture   |                 |            |              |            |              |            |
| Interstate Water Issues   | \$              | 378,587    | \$           | 1,086,418  | \$           | 541,029    |
| Water Use Study   |                 | 112,911    |              | 417,362    |              | 250,000    |
| Basin Water Resources Management                                      |                 | 745,305    |              | 4,169,739  |              | 704,740    |
| Irrigation Technology   |                 | 627,498    |              | 2,606,480  |              | 2,550,000  |
| Crop & Livestock Research   |                 | 380,293    |              | 519,707    |              | 1,450,000  |
| Soil Health Initiative  |                 | 323,774    |              | 497,170    |              | 400,000    |
| Water Resources Cost-Share  |                 | 3,499,897  |              | 6,236,339  |              | 4,000,000  |
| Nonpoint Source Pollution Assistance                                  |                 | 1,993,304  |              | 2,550,115  |              | 1,871,401  |
| Conservation District Aid   |                 | 2,502,706  |              | 3,502,706  |              | 5,252,706  |
| Conservation Reserve Enhancement Program                              |                 | 244,337    |              | 6,659,617  |              | 54,142     |
| Watershed Dam Construction  |                 | 3,650,000  |              | 3,000,000  |              | 3,000,000  |
| Water Quality Buffer Initiative                                       |                 | -          |              | 635,432    |              | -          |
| Riparian & Wetland Program  |                 | 193,926    |              | 693,406    |              | 154,024    |
| Streambank Stabilization  |                 | 585,768    |              | 1,992,385  |              | 2,000,000  |
| Kansas Reservoir Protection Initiative                                |                 | 1,075,631  |              | 1,892,164  |              | 2,000,000  |
| SUBTOTAL - Agriculture  | \$              | 16,313,937 | \$           | 36,459,040 | \$           | 24,228,042 |
| Kansas Water Office   |                 |            |              |            |              |            |
| Assessment & Evaluation   | \$              | 1,963,166  | \$           | 2,539,242  | \$           | 1,231,255  |
| MOU--Storage Operations & Maintenance                                 |                 | 653,318    |              | 829,821    |              | 778,711    |
| Stream Gaging   |                 | 448,708    |              | 458,258    |              | 698,708    |
| Technical Assistance to Water Users                                   |                 | 375,000    |              | 614,939    |              | 500,000    |
| Reservoir Surveys & Research  |                 | 344,751    |              | 922,434    |              | 500,000    |
| Milford Lake Watershed RCPP Project                                   |                 | 160,500    |              | 2,751,901  |              | 1,464,890  |
| Vision Strategic Education Plan                                       |                 | 287,646    |              | 979,372    |              | 400,000    |
| Water Technology Farms  |                 | 170,000    |              | 3,454,842  |              | 2,000,000  |
| Watershed Conserv. Practice Implementation                            |                 | -          |              | 89,888     |              | -          |
| Equus Beds Chloride Plume Project                                     |                 | 100,000    |              | 75,000     |              | -          |
| Flood Response Study  |                 | -          |              | 400,000    |              | -          |
| Arbuckle Study  |                 | -          |              | 660,000    |              | 300,000    |
| Water Injection Dredging  |                 | -          |              | 2,000,000  |              | -          |
| HB 2302 Projects  |                 | 246,584    |              | 1,462,120  |              | 850,000    |
| Water Planning and Project Development                                |                 | -          |              | -          |              | 1,000,000  |
| Independent Program Evaluation  |                 | -          |              | -          |              | 360,000    |
| John Redmond Reservoir Dredging Project                               |                 | -          |              | -          |              | 3,000,000  |
| SUBTOTAL - Kansas Water Office  | \$              | 4,749,673  | \$           | 17,237,817 | \$           | 13,083,564 |
| Kansas Department of Health and Environment - Division of Environment |                 |            |              |            |              |            |
| Contamination Remediation   | \$              | 2,632,081  | \$           | 1,605,709  | \$           | 3,117,220  |
| Local Environment Protection Program                                  |                 | 100,680    |              | 799,320    |              | 650,000    |
| Nonpoint Source Technical Assistance                                  |                 | 308,946    |              | 864,968    |              | 446,213    |
| TMDL Initiatives  |                 | 1,446,054  |              | 1,559,947  |              | 395,942    |
| Drinking Water Protection   |                 | 247,976    |              | 2,702,398  |              | 800,000    |
| Watershed Restoration & Protection Strategy                           |                 | 795,472    |              | 1,822,912  |              | 1,000,000  |
| Aquifer Recharge Basin  |                 | -          |              | 500,000    |              | -          |
| Harmful Algae Bloom Pilot   |                 | 312,250    |              | 155,290    |              | 155,934    |
| Stream Trash Removal  |                 | -          |              | 150,000    |              | -          |
| Small Town Infrastructure   |                 | -          |              | 3,244,000  |              | -          |
| Equus Beds  |                 | -          |              | -          |              | 75,000     |
| Kansas Department of Health and Environment - Division of Health      |                 |            |              |            |              |            |
| Contamination Remediation   | \$              | 32,000     | \$           | 32,000     | \$           | -          |
| Harmful Algae Bloom Pilot   |                 | 31,409     |              | -          |              | -          |
| SUBTOTAL - KDHE   | \$              | 5,906,868  | \$           | 13,436,544 | \$           | 6,640,309  |
| Department of Wildlife, Parks and Tourism                             |                 |            |              |            |              |            |
| Aquatic Nuisance Species  | \$              | 180,280    | \$           | 224,457    | \$           | -          |
| Water Quality   |                 | -          |              | -          |              | 224,457    |
| University of Kansas  |                 |            |              |            |              |            |
| Geological Survey   | \$              | 26,840     | \$           | 40,000     | \$           | -          |
| Water Quantity/Aquifer  |                 | -          |              | -          |              | 740,000    |
| Water Quality   |                 | -          |              | -          |              | 1,000,000  |
| State Employee Pay  | \$              | -          |              | -          |              | 65,197     |
| GRAND TOTAL EXPENDITURES  | \$              | 27,177,598 | \$           | 67,397,858 | \$           | 45,981,569 |

State Water Plan Fund  
2025 Session

New Lines of Appropriation

| EXPENDITURES                     | FY 2024 ACTUALS |              | FY 2025 SWAM  | FY 2026 SWAM   |
|----------------------------------|-----------------|--------------|---------------|----------------|
|                                  |                 |              | Rec.          | Rec.           |
| Water Quality                    | \$              | -            | \$            | -              |
| Water Quantity/Aquifer           |                 | -            |               | -              |
| Resiliency                       |                 | -            |               | -              |
| Reservoirs                       |                 | -            |               | -              |
| Research and Education           |                 | -            |               | -              |
| GRAND TOTAL EXPENDITURES         | \$              | -            | \$            | -              |
|                                  |                 |              |               |                |
|                                  | FY 2024 ACTUALS |              | FY 2025 SWAM  | FY 2026 SWAM   |
|                                  |                 |              | Rec.          | Rec.           |
| REVENUE                          |                 |              |               |                |
| Beginning Balance                | \$              | 17,308,603   | 28,620,859    | 198,028        |
| Receipts                         |                 |              |               |                |
| Municipal Water Fees             | \$              | 3,289,163    | 3,200,000     | 3,316,100      |
| Clean Drinking Water Fees        |                 | 2,990,055    | 2,909,000     | 3,034,600      |
| Industrial Water Fees            |                 | 873,684      | 850,000       | 900,000        |
| Stock Water Fees                 |                 | 462,539      | 450,000       | 520,000        |
| Pesticide Registration Fees      |                 | 1,521,238    | 1,480,000     | 1,610,000      |
| Fertilizer Registration Fees     |                 | 4,111,482    | 4,000,027     | 4,000,027      |
| Pollution Fines and Penalties    |                 | 71,950       | 70,000        | 120,000        |
| Sand Royalties                   |                 | 16,446       | 16,000        | 66,000         |
| Transfers and Adjustments        |                 |              |               |                |
| State General Fund Transfer      | \$              | 41,000,000   | 51,000,000    | 41,000,000     |
| EDIF Transfer                    |                 | 2,000,000    | 2,000,000     | -              |
| Water Tech. Assit. Fund Transfer |                 | (5,000,000)  | (7,500,000)   | (5,500,000)    |
| Water Proj. Grants Fund Transfer |                 | (13,000,000) | (19,500,000)  | (11,500,000)   |
| Prior Year Released Encumbrances |                 | 153,297      | -             | -              |
| Total Available                  | \$              | 55,798,457   | 67,595,886    | 37,764,755     |
| Total Expenditures               | \$              | 27,177,598   | \$ 67,397,858 | \$ 45,981,569  |
| ENDING BALANCE                   | \$              | 28,620,859   | \$ 198,028    | \$ (8,216,814) |

# Children's Initiatives Fund

## FY 2024 - FY 2026

|  | Actual<br>FY 2024    | Sub for HB<br>2007<br>FY 2025 | Senate<br>Committee<br>FY 2025 | Sub for HB<br>2007<br>FY 2026 | Senate<br>Committee<br>FY 2026 |
|--|----------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|
| <b>Department for Children and Families</b>              |                      |                               |                                |                               |                                |
| Child Care Services                                      | \$ 5,033,679         | \$ 5,033,679                  | \$ 5,033,679                   | \$ 5,033,679                  | \$ 5,033,679                   |
| Family Preservation                                      | 2,996,892            | -                             | -                              | -                             | -                              |
| Workforce Registry                                       | \$ -                 | \$ 1,100,000                  | \$ 1,100,000                   | \$ -                          | \$ 100,000                     |
| Subtotal - DCF   | \$ 8,030,571         | \$ 6,133,679                  | \$ 6,133,679                   | \$ 5,033,679                  | \$ 5,133,679                   |
| <b>Department of Health and Environment</b>              |                      |                               |                                |                               |                                |
| Healthy Start/Home Visitor**                             | \$ 1,806,880         | \$ 1,791,545                  | \$ 1,791,545                   | \$ 1,660,924                  | \$ 1,660,924                   |
| Infants and Toddlers Program (Tiny K)                    | 5,800,000            | 5,800,000                     | 5,800,000                      | 5,800,000                     | 5,800,000                      |
| Smoking Cessation/Prevention Program                     | 1,001,960            | 1,001,960                     | 1,001,960                      | 1,001,960                     | 1,001,960                      |
| SIDS Network Grant                                       | 122,106              | 122,106                       | 122,106                        | 122,106                       | 122,106                        |
| Child Care Health and Safety Grants                      | -                    | 1,300,000                     | 1,300,000                      | -                             | -                              |
| Subtotal - KDHE  | \$ 8,730,946         | \$ 10,015,611                 | \$ 10,015,611                  | \$ 8,584,990                  | \$ 8,584,990                   |
| <b>Department of Education</b>                           |                      |                               |                                |                               |                                |
| Parents as Teachers**                                    | \$ 9,451,569         | \$ 9,609,869                  | \$ 9,609,869                   | \$ 9,437,635                  | \$ 9,437,635                   |
| Pre-K Pilot**  | 4,212,609            | 4,244,504                     | 4,244,504                      | 4,200,000                     | 4,200,000                      |
| Under Education Commissioner Authority                   | \$ 13,664,178        | \$ 13,854,373                 | \$ 13,854,373                  | \$ 13,637,635                 | \$ 13,637,635                  |
| Children's Cabinet Accountability Fund                   | \$ 375,000           | \$ 375,000                    | \$ 375,000                     | \$ 375,000                    | \$ 375,000                     |
| Combined Block Grant (Early Childhood and Smart Start)** | 23,294,334           | 24,906,341                    | 24,906,341                     | 23,720,493                    | 23,720,493                     |
| Early Childhood Infrastructure**                         | 1,158,850            | 2,033,506                     | 2,033,506                      | 1,419,196                     | 1,419,196                      |
| Imagination Library**                                    | 1,172,856            | 1,827,144                     | 1,827,144                      | 1,500,000                     | 1,500,000                      |
| Public-Private Partnership                               | -                    | 5,000,000                     | 5,000,000                      | -                             | -                              |
| Under Children's Cabinet Authority                       | \$ 26,001,040        | \$ 34,141,991                 | \$ 34,141,991                  | \$ 27,014,689                 | \$ 27,014,689                  |
| Subtotal - Dept. of Ed.                                  | \$ 39,665,218        | \$ 47,996,364                 | \$ 47,996,364                  | \$ 40,652,324                 | \$ 40,652,324                  |
| Statewide Pay Plan                                       | \$ -                 | \$ -                          | \$ -                           | \$ 6,848                      | \$ 6,848                       |
| <b>TOTAL</b>   | <b>\$ 56,426,735</b> | <b>\$ 64,145,654</b>          | <b>\$ 64,145,654</b>           | <b>\$ 54,277,841</b>          | <b>\$ 54,377,841</b>           |

|                                    | Actual<br>FY 2024   | Sub for HB<br>2007<br>FY 2025 | Senate<br>Committee<br>FY 2025 | Sub for HB<br>2007<br>FY 2026 | Senate<br>Committee<br>FY 2026 |
|------------------------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|
| Beginning Balance                  | \$ 2,222,121        | \$ 4,126,405                  | \$ -                           | \$ 2,229,156                  | \$ 2,229,156                   |
| Plus: Other Income                 | -                   |                               |                                |                               |                                |
| Released Encumbrance               | 58,441              |                               |                                |                               |                                |
| Average Daily Balance Interest     | 611,546             | 500,000                       | 500,000                        | 200,000                       | 200,000                        |
| KEY Fund Transfer In               | 57,661,032          | 61,748,405                    | 61,748,405                     | 51,848,685                    | 51,848,685                     |
| Total Available                    | \$ 60,553,140       | \$ 66,374,810                 | \$ 62,248,405                  | \$ 54,277,841                 | \$ 54,277,841                  |
| Less: Expenditures                 | 56,426,735          | 64,145,654                    | 64,145,654                     | 54,277,841                    | 54,377,841                     |
| Transfer Out to State General Fund |                     | -                             | -                              | -                             | -                              |
| <b>ENDING BALANCE</b>              | <b>\$ 4,126,405</b> | <b>\$ 2,229,156</b>           | <b>\$ (1,897,249)</b>          | <b>\$ -</b>                   | <b>\$ (100,000)</b>            |

\*\*FY 2025 approved includes reappropriations of unused funds from FY 2024 to FY 2025.

**Kansas Endowment for Youth (KEY) Fund Summary**  
**FY 2024 - FY 2026**

|                                      | <b>FY 2024</b>       | <b>FY 2025</b>       | <b>FY 2025</b>       | <b>FY 2026</b>      | <b>FY 2026</b>      |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
|                                      | <b>Actuals</b>       | <b>Sub for HB</b>    | <b>Senate</b>        | <b>Sub for HB</b>   | <b>Senate</b>       |
|                                      |                      | <b>2007</b>          | <b>Committee</b>     | <b>2007</b>         | <b>Committee</b>    |
| <b>Beginning Balance</b>             | \$ 39,181,699        | \$ 31,290,180        | \$ 31,290,180        | \$ 13,610,706       | \$ 13,610,706       |
| Released Encumbrances and            |                      |                      |                      |                     |                     |
| Other Adjustments                    | 1,800,307            | 1,200,000            | 1,200,000            | 400,000             | 400,000             |
| Tobacco Receipts                     | 49,929,499           | 45,000,000           | 45,000,000           | 41,000,000          | 41,000,000          |
| Transfer to Children's               | (57,661,031)         | (61,748,405)         | (61,748,405)         | (51,848,685)        | (51,848,685)        |
| Transfer to the Attorney General     | (460,593)            | (460,593)            | (460,593)            | (460,593)           | (460,593)           |
| Transfer to the Judicial Branch      | -                    | -                    | -                    | -                   | -                   |
| Transfer to the Department of Health | (1,240,000)          | (1,200,000)          | (1,200,000)          | (1,200,000)         | (1,200,000)         |
| <i>Total Available</i>               | <i>\$ 31,549,881</i> | <i>\$ 14,081,182</i> | <i>\$ 14,081,182</i> | <i>\$ 1,501,428</i> | <i>\$ 1,501,428</i> |
| Children's Cabinet Administration    | (259,701)            | (470,476)            | (470,476)            | (289,707)           | (289,707)           |
| <b>Ending Balance</b>                | <b>\$ 31,290,180</b> | <b>\$ 13,610,706</b> | <b>\$ 13,610,706</b> | <b>\$ 1,211,721</b> | <b>\$ 1,211,721</b> |

ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2024 - FY 2026

| Agency/Program                               | Actuals<br>FY 2024         | Agency<br>Request<br>FY 2025          | Sub. for HB 2007<br>FY 2025         | Senate<br>Recommendation<br>FY 2025          |
|--|----------------------------|---------------------------------------|-------------------------------------|--|
| <b>Department of Commerce</b>                |                            |                                       |                                     |  |
| Operating Grant                              | \$ 9,160,458               | \$ 10,353,107                         | \$ 10,353,107                       | \$ 10,353,107                                |
| Broadband Development Program                | 1,211,085                  | 1,095,416                             | 1,095,416                           | 1,095,416                                    |
| Build Up Kansas                              | 2,625,000                  | 2,625,000                             | 2,625,000                           | 2,625,000                                    |
| Quality Places Program                       | 476,747                    | 911,935                               | 911,935                             | 911,935                                      |
| Emergency HEAL Grants                        | 406,960                    | 593,974                               | 593,974                             | 593,974                                      |
| Governor's Council of Economic Advisors      | 220,350                    | 275,642                               | 275,642                             | 275,642                                      |
| HEAL Grants                                  | 1,497,383                  | 1,502,617                             | 1,502,617                           | 1,502,617                                    |
| International Trade Program                  | 1,376,816                  | 1,493,129                             | 1,493,129                           | 1,493,129                                    |
| Kansas Arts Commission                       | 1,014,559                  | 1,547,482                             | 1,547,482                           | 1,547,482                                    |
| Love, KS Marketing Campaign                  | 594,728                    | 3,405,272                             | 2,455,235                           | 2,455,235                                    |
| KIT/KIR Program                              | 1,950,700                  | 2,049,368                             | 2,049,368                           | 2,049,368                                    |
| Main Street Program                          | 888,309                    | 977,797                               | 977,797                             | 977,797                                      |
| My Reemployment Program                      | 72,870                     | 163,852                               | 163,852                             | 163,852                                      |
| Older Kansans Employment Program             | 488,018                    | 542,238                               | 542,238                             | 542,238                                      |
| Public Broadcasting Grants                   | 500,000                    | 700,000                               | 700,000                             | 700,000                                      |
| Registered Apprenticeship                    | 866,387                    | 1,173,677                             | 1,173,677                           | 1,173,677                                    |
| Rural Champions                              | 150,000                    | 150,000                               | 150,000                             | 150,000                                      |
| Rural Opportunity Zones Program              | 1,609,270                  | 1,159,534                             | 1,159,534                           | 1,159,534                                    |
| Senior Community Service Employment          | 8,379                      | 8,720                                 | 8,720                               | 8,720  |
| Small Business R&D Grants                    | -                          | 2,960,139                             | 1,025,000                           | 1,025,000                                    |
| Strong Military Bases Program                | 208,116                    | 216,085                               | 216,085                             | 216,085                                      |
| Sunflower Summer Program                     | 2,187,291                  | 6,812,709                             | 3,812,709                           | 3,812,709                                    |
| Tourism Program                              | 4,926,583                  | 4,926,989                             | 4,926,989                           | 4,926,989                                    |
| Work-Based Learning                          | 761,292                    | 807,079                               | 807,079                             | 807,079                                      |
| <i>Subtotal - Commerce</i>                   | <i>\$ 33,201,301</i>       | <i>\$ 46,451,761</i>                  | <i>\$ 40,566,585</i>                | <i>\$ 40,566,585</i>                         |
| <b>Board of Regents &amp; Universities</b>   |                            |                                       |                                     |  |
| Vocational Education Capital Outlay          | \$ 2,547,726               | \$ 2,547,726                          | \$ 2,547,726                        | \$ 2,547,726                                 |
| Technology Innovation & Internship           | 178,377                    | 206,312                               | 179,284                             | 206,312                                      |
| EPSCoR                                       | 952,671                    | 1,033,859                             | 993,265                             | 1,033,859                                    |
| Community College Competitive Grants         | 500,000                    | 500,000                               | 500,000                             | 500,000                                      |
| KSU - ESARP                                  | 329,048                    | 336,064                               | 336,064                             | 336,064                                      |
| <i>Subtotal - Regents &amp; Universities</i> | <i>\$ 4,507,822</i>        | <i>\$ 4,623,961</i>                   | <i>\$ 4,556,339</i>                 | <i>\$ 4,623,961</i>                          |
| <b>Department of Agriculture</b>             |                            |                                       |                                     |  |
| Agriculture Marketing Program                | \$ 1,030,378               | \$ 1,054,361                          | \$ 1,054,361                        | \$ 1,054,361                                 |
| <b>Department of Wildlife &amp; Parks</b>    |                            |                                       |                                     |  |
| Operating Expenditures                       | \$ 1,898,835               | \$ 2,092,831                          | \$ 2,092,831                        | \$ 2,092,831                                 |
| Parks Operations                             | 2,274,540                  | 2,398,625                             | 2,398,625                           | 2,398,625                                    |
| National Guard and Veteran Licenses          | 61,928                     | 123,891                               | 123,891                             | 123,891                                      |
| <i>Subtotal - Wildlife &amp; Parks</i>       | <i>\$ 4,235,303</i>        | <i>\$ 4,615,347</i>                   | <i>\$ 4,615,347</i>                 | <i>\$ 4,615,347</i>                          |
| <b>Total Expenditures</b>                    | <b>\$ 42,974,804</b>       | <b>56,745,430</b>                     | <b>50,792,632</b>                   | <b>50,860,254</b>                            |
| Sheltered Workshop Transition Fund           | \$ -                       | \$ 1,000,000                          | \$ 1,000,000                        | \$ 1,000,000                                 |
| State Housing Trust Fund                     | 2,000,000                  | 2,000,000                             | 2,000,000                           | 2,000,000                                    |
| State Water Plan Fund                        | 2,000,000                  | 2,000,000                             | 2,000,000                           | 2,000,000                                    |
| State General Fund                           | (4,000,000)                | (7,750,000)                           | (7,750,000)                         | (7,750,000)                                  |
| <i>Subtotal - Transfers</i>                  | <i>\$ -</i>                | <i>\$ (2,750,000)</i>                 | <i>\$ (2,750,000)</i>               | <i>\$ (2,750,000)</i>                        |
| <b>Total Expenditures &amp; Transfers</b>    | <b>\$ 42,974,804</b>       | <b>\$ 53,995,430</b>                  | <b>\$ 48,042,632</b>                | <b>\$ 48,110,254</b>                         |
| <b>EDIF Resource Estimate</b>                | <b>Actuals<br/>FY 2024</b> | <b>Agency<br/>Request<br/>FY 2025</b> | <b>Sub. for HB 2007<br/>FY 2025</b> | <b>Senate<br/>Recommendation<br/>FY 2025</b> |
| Beginning Balance                            | \$ 7,550,748               | \$ 9,486,469                          | \$ 9,486,469                        | \$ 9,486,469                                 |
| Gaming Revenues                              | 42,415,000                 | 42,415,000                            | 42,415,000                          | 42,415,000                                   |
| Other Income*                                | 2,495,525                  | -                                     | -                                   | -  |
| Total Available                              | \$ 52,461,273              | \$ 51,901,469                         | \$ 51,901,469                       | \$ 51,901,469                                |
| Less: Expenditures and Transfers             | 42,974,804                 | 53,995,430                            | 48,042,632                          | 48,110,254                                   |
| <b>ENDING BALANCE</b>                        | <b>\$ 9,486,469</b>        | <b>\$ (2,093,961)</b>                 | <b>\$ 3,858,837</b>                 | <b>\$ 3,791,215</b>                          |

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

ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2024 - FY 2026

| Agency/Program                             | Actuals<br>FY 2024 | Agency<br>Request<br>FY 2026 | Sub. for HB 2007<br>FY 2026 | Senate<br>Recommendation<br>FY 2026 |
|--|--------------------|------------------------------|-----------------------------|-------------------------------------|
| <b>Department of Commerce</b>              |                    |                              |                             |                                     |
| Operating Grant                            | \$ 9,160,458       | \$ 11,049,069                | \$ 9,450,000                | \$ 9,699,069                        |
| Broadband Development Program              | 1,211,085          | 1,191,249                    | -                           | 1,091,249                           |
| Build Up Kansas                            | 2,625,000          | 2,625,000                    | 2,000,000                   | -                                   |
| Quality Places Program                     | 476,747            | 685,252                      | 670,000                     | -                                   |
| Emergency HEAL Grants                      | 406,960            | 500,934                      | -                           | -                                   |
| Governor's Council of Economic Advisors    | 220,350            | 212,890                      | 204,500                     | -                                   |
| HEAL Grants                                | 1,497,383          | 1,500,000                    | 1,500,000                   | -                                   |
| Healthcare Upskilling Training Program     | -                  | -                            | -                           | -                                   |
| International Trade Program                | 1,376,816          | 1,645,227                    | 1,000,000                   | 1,445,227                           |
| Junior Achievement                         | -                  | -                            | 300,000                     | -                                   |
| Kansas Arts Commission                     | 1,014,559          | 1,537,493                    | 1,000,000                   | -                                   |
| Love, KS Marketing Campaign                | 594,728            | 2,000,000                    | -                           | -                                   |
| KIT/KIR Program                            | 1,950,700          | 2,000,000                    | 1,500,000                   | 2,000,000                           |
| Main Street Program                        | 888,309            | 861,679                      | 850,000                     | -                                   |
| My Reemployment Program                    | 72,870             | 101,818                      | 99,000                      | -                                   |
| Older Kansans Employment Program           | 488,018            | 508,958                      | 504,000                     | -                                   |
| Public Broadcasting Grants                 | 500,000            | 500,000                      | 500,000                     | -                                   |
| Registered Apprenticeship                  | 866,387            | 1,024,568                    | 1,000,000                   | -                                   |
| Rural Champions                            | 150,000            | 150,000                      | 150,000                     | -                                   |
| Rural Opportunity Zones Program            | 1,609,270          | 1,061,308                    | 1,000,000                   | -                                   |
| Senior Community Service Employment        | 8,379              | 8,720                        | 8,400                       | -                                   |
| Small Business R&D Grants                  | -                  | 1,000,000                    | 500,000                     | -                                   |
| Strong Military Bases Program              | 208,116            | 214,023                      | 214,023                     | -                                   |
| Sunflower Summer Program                   | 2,187,291          | 6,000,000                    | 1,000,000                   | 3,000,000                           |
| Tourism Program                            | 4,926,583          | 6,549,398                    | 4,000,000                   | 4,920,398                           |
| Work-Based Learning                        | 761,292            | 714,000                      | 714,000                     | -                                   |
| Subtotal - Commerce                        | \$ 33,201,301      | \$ 43,641,586                | \$ 28,163,923               | \$ 22,155,943                       |
| <b>Board of Regents &amp; Universities</b> |                    |                              |                             |                                     |
| Vocational Education Capital Outlay        | \$ 2,547,726       | \$ 2,547,726                 | \$ 2,547,726                | \$ -                                |
| Technology Innovation & Internship         | 178,377            | 179,284                      | -                           | -                                   |
| EPSCoR                                     | 952,671            | 993,265                      | 993,265                     | -                                   |
| Community College Competitive Grants       | 500,000            | 500,000                      | -                           | -                                   |
| K-State 105                                | -                  | -                            | 3,500,000                   | -                                   |
| KSU - ESARP                                | 329,048            | 336,064                      | 336,064                     | -                                   |
| Subtotal - Regents & Universities          | \$ 4,507,822       | \$ 4,556,339                 | \$ 7,377,055                | \$ -                                |
| <b>Department of Agriculture</b>           |                    |                              |                             |                                     |
| Agriculture Marketing Program              | \$ 1,030,378       | \$ 1,054,361                 | \$ 1,054,361                | \$ -                                |
| <b>Department of Wildlife &amp; Parks</b>  |                    |                              |                             |                                     |
| Operating Expenditures                     | \$ 1,898,835       | \$ 2,042,484                 | \$ 1,900,000                | \$ -                                |
| Parks Operations                           | 2,274,540          | 2,398,359                    | 2,200,000                   | -                                   |
| National Guard and Veteran Licenses        | 61,928             | 123,891                      | 124,000                     | -                                   |
| Subtotal - Wildlife & Parks                | \$ 4,235,303       | \$ 4,564,734                 | \$ 4,224,000                | \$ -                                |
| <b>Global Adjustments</b>                  |                    |                              |                             |                                     |
| State Employee Pay                         | -                  | -                            | 382,996                     | -                                   |
| Total Expenditures                         | \$ 42,974,804      | \$ 53,817,020                | \$ 41,202,335               | \$ 22,155,943                       |
| Sheltered Workshop Transition Fund         | \$ -               | \$ 1,000,000                 | \$ 1,000,000                | \$ -                                |
| State Housing Trust Fund                   | 2,000,000          | 2,000,000                    | -                           | -                                   |
| State Water Plan Fund                      | 2,000,000          | 2,000,000                    | 2,000,000                   | -                                   |
| State General Fund                         | (4,000,000)        | -                            | -                           | -                                   |
| Subtotal - Transfers                       | \$ -               | \$ 5,000,000                 | \$ 3,000,000                | \$ -                                |
| Total Expenditures & Transfers             | \$ 42,974,804      | \$ 58,817,020                | \$ 44,202,335               | \$ 22,155,943                       |
|  |                    |                              |                             |                                     |
|  | Actuals<br>FY 2024 | Agency<br>Request<br>FY 2026 | Sub. for HB 2007<br>FY 2026 | Senate<br>Recommendation<br>FY 2026 |
| EDIF Resource Estimate                     |                    |                              |                             |                                     |
| Beginning Balance                          | \$ 7,550,748       | \$ (2,093,961)               | \$ 3,858,837                | \$ 3,791,215                        |
| Gaming Revenues                            | 42,415,000         | 42,415,000                   | 42,415,000                  | 42,415,000                          |
| Other Income*                              | 2,495,525          | -                            | -                           | -                                   |
| Total Available                            | \$ 52,461,273      | \$ 40,321,039                | \$ 46,273,837               | \$ 46,206,215                       |
| Less: Expenditures and Transfers           | 42,974,804         | 58,817,020                   | 44,202,335                  | 22,155,943                          |
| ENDING BALANCE                             | \$ 9,486,469       | \$ (18,495,981)              | \$ 2,071,502                | \$ 24,050,272                       |