



Kansas Legislative Research Department

Providing nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934

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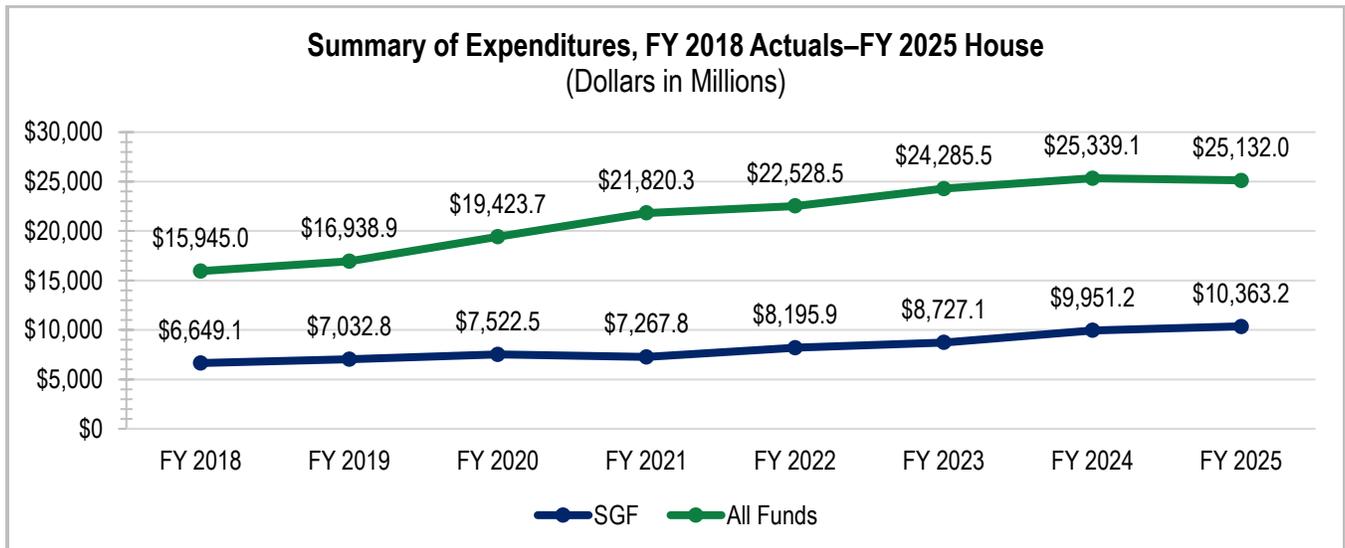
March 12, 2024

BUDGET REPORT FOR SUB. FOR HB 2273*

Sub. for HB 2273*, as recommended by the House Committee on Appropriations, contains FY 2024 supplemental funding, FY 2025 funding for most state agencies, and FY 2026 expenditures for certain state agencies. Expenditures for the Kansas State Department of Education reflect the Governor’s recommendation, pending approval of a House education plan. For the purposes of this report, expenditures related to the Kansas State Schools for the Blind and Deaf, State Historical Society, and State Library are included within the higher education function of government.

FY 2024 – The bill adjusts total state expenditures to \$25.3 billion, including \$10.0 billion SGF, for FY 2024. This is an all funds increase of \$1.1 billion, or 4.3 percent, and a SGF increase of \$1.2 billion, or 14.0 percent, above FY 2023 actual expenditures. Furthermore, this represents an all funds increase of \$120.7 million, or 0.5 percent, and a SGF increase of \$32.0 million, or 0.3 percent, above base agency expenditures in FY 2024.

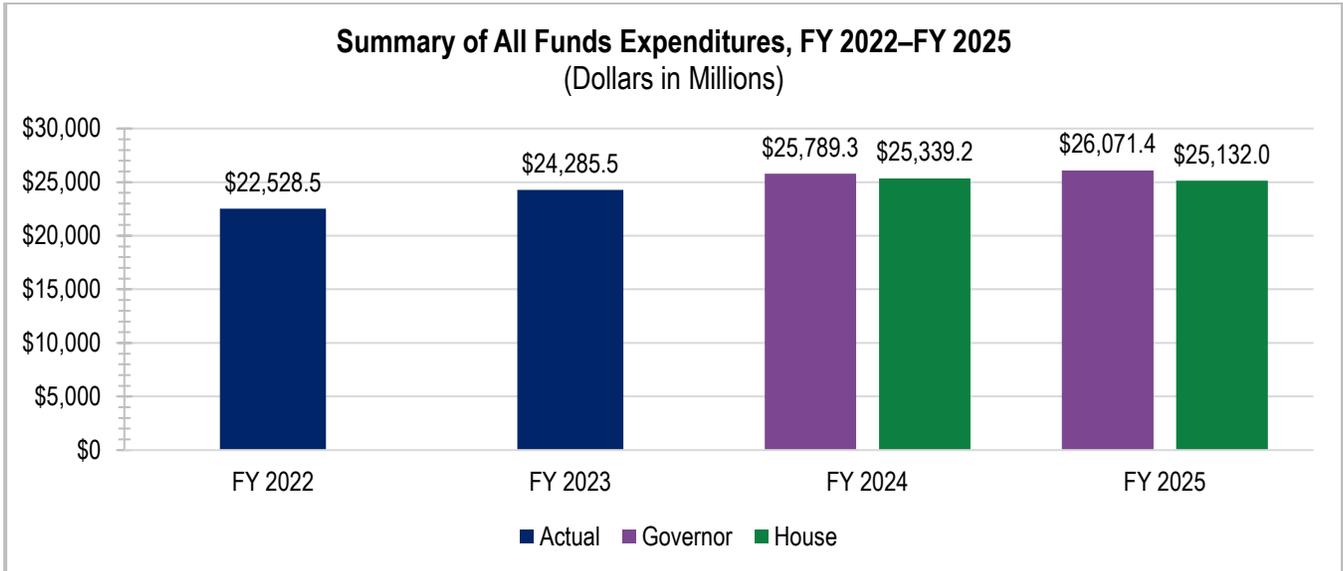
FY 2025 – The bill includes expenditures totaling \$25.1 billion, including \$10.4 billion SGF, for FY 2025. This is an all funds decrease of \$207.1 million, or 0.8 percent, but a SGF increase of \$412.0 million, or 4.1 percent, above adjusted expenditures in FY 2024. Furthermore, this represents an all funds increase of \$1.2 billion, or 4.9 percent, and a SGF increase of \$738.7 million, or 7.7 percent, from base agency expenditures for FY 2025.



Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
SGF	\$ 6,649.1	\$ 7,032.8	\$ 7,522.5	\$ 7,267.8	\$ 8,195.9	\$ 8,727.1	\$ 9,951.2	\$10,363.2
All Funds	15,945.0	16,938.9	19,423.7	21,820.3	22,528.5	24,285.5	25,339.1	25,132.0

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

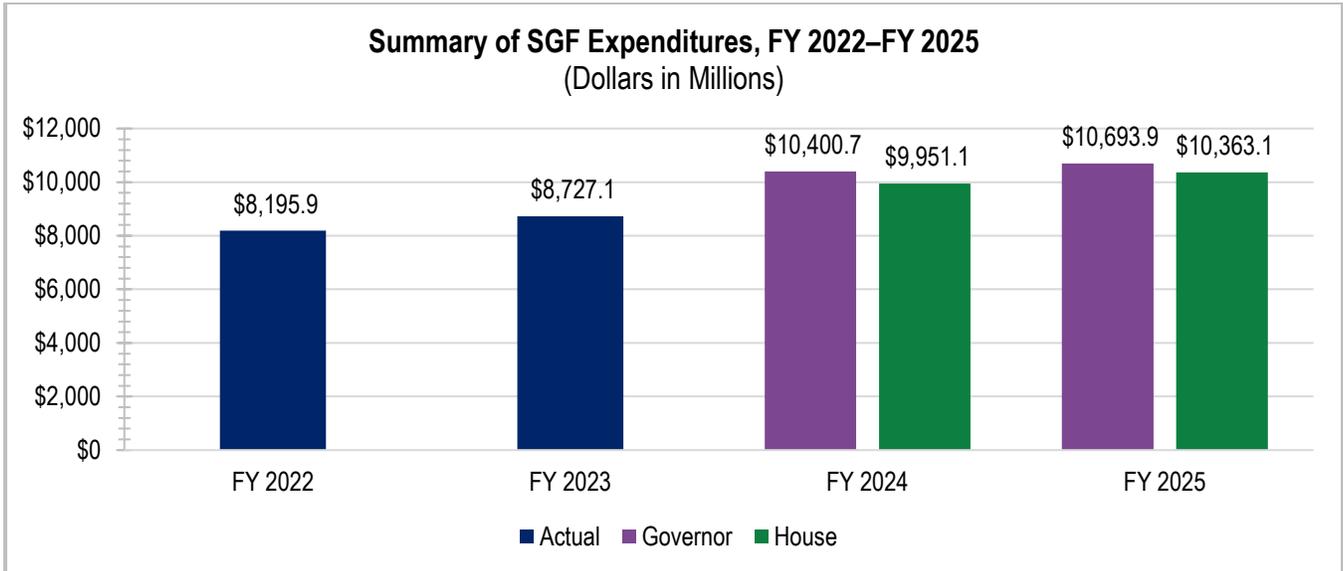
Sub. for HB 2273* – All Funds Summary



	Actual FY 2023	Governor FY 2024	House FY 2024	House Change	Governor FY 2025	House FY 2025	House Change
Agriculture	\$ 250.2	\$ 340.8	\$ 340.8	\$ -	\$ 325.2	\$ 324.4	\$ (0.9)
General Government	2,167.9	2,446.1	2,000.0	(446.0)	1,920.9	1,872.7	(48.2)
Human Services	7,914.4	8,682.7	8,682.7	-	9,085.1	8,588.7	(496.5)
K-12	6,597.9	6,749.3	6,749.3	-	6,629.4	6,629.4	-
Higher Education	3,630.9	4,354.6	4,340.5	(14.1)	4,316.4	4,337.5	21.1
Public Safety	867.6	972.1	982.1	10.0	1,317.9	897.9	(420.1)
Transportation	2,856.6	2,243.7	2,243.7	-	2,299.0	2,304.0	5.0
Other	-	-	-	-	177.5	177.5	-
TOTAL	\$24,285.5	\$25,789.3	\$25,339.1	\$ (450.2)	\$26,071.4	\$25,132.0	\$ (939.4)

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

Sub. for HB 2273* – SGF Summary



	Actual FY 2023	Governor FY 2024	House FY 2024	House Change	Governor FY 2025	House FY 2025	House Change
Agriculture	\$ 19.0	\$ 35.7	\$ 35.7	\$ -	\$ 29.3	\$ 29.1	\$ (0.3)
General Government	576.3	1,047.1	601.7	(445.4)	566.5	546.4	(20.2)
Human Services	2,195.1	2,885.4	2,885.4	-	2,673.3	2,787.1	113.8
K-12*	4,372.7	4,583.2	4,583.2	-	4,986.8	4,986.8	-
Higher Education	1,028.8	1,233.1	1,219.0	(14.1)	1,309.7	1,310.8	1.1
Public Safety	535.3	616.2	626.2	10.0	1,052.9	627.5	(425.4)
Transportation	-	-	-	-	-	-	-
Other	-	-	-	-	75.5	75.5	-
TOTAL	\$ 8,727.1	\$10,400.7	\$ 9,951.2	\$ (449.6)	\$10,693.9	\$10,363.2	\$ (330.8)

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

Summary of FTE Positions, FY 2018–FY 2025 House								
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Agriculture	1,245.0	1,252.7	1,265.4	1,289.9	1,299.9	1,236.0	1,263.0	1,267.0
General Government	5,222.1	5,349.5	5,397.6	5,450.9	5,612.3	5,763.7	5,802.0	5,824.5
Human Services	6,503.5	6,676.1	7,030.0	7,217.3	7,391.5	7,663.6	7,597.4	7,524.4
K-12*	257.5	267.3	264.2	261.9	262.6	258.3	267.9	267.9
Higher Education	19,050.3	19,262.1	19,362.5	19,311.9	19,393.5	19,754.0	20,175.5	20,172.5
Public Safety	5,216.9	5,234.5	5,058.1	4,946.1	4,954.4	5,075.5	5,136.9	5,177.1
Transportation	2,355.3	2,351.0	2,351.0	2,250.3	2,297.3	2,283.3	2,288.8	2,288.8
TOTAL	39,850.5	40,393.2	40,728.6	40,728.3	41,211.5	42,034.3	42,531.3	42,522.0

FY 2024 Overview

Sub. for HB 2273* adjusts total state expenditures to \$25.3 billion, including \$10.0 billion SGF. This is an all funds increase of \$1.1 billion, or 4.3 percent, and a SGF increase of \$1.2 billion, or 14.0 percent, above FY 2023 actual expenditures. Furthermore, this represents an all funds increase of \$120.7 million, or 0.5 percent, and a SGF increase of \$32.0 million, or 0.3 percent, above base agency expenditures in FY 2024.

Major additions to the FY 2024 budget include the following:

- \$20.7 million SGF to cover the **shortfall in contract nursing staff costs at Larned State Hospital and Osawatomie State Hospital**.
- \$47.7 million SGF to **pay off the remaining balance and debt obligation for bonds**:
 - \$20.0 million SGF to call and pay off the remaining balance of **Series 2016H bonds**, which refinanced prior obligations for a variety of capital improvement projects.
 - \$4.7 million SGF to defease and pay off the remaining balance of **Series 2020S bonds**, which refinanced prior obligations for the National Bio and Agro-Defense Facility and renovations to the Kansas Statehouse. The bill includes language requiring State Finance Council approval before funds are released.
 - \$23.0 million SGF in FY 2024 to negotiate a tender offer and pay off debt obligations on **Series 2020K bonds**, which transferred ownership of the Curtis State Office Building and the DCF Topeka Service Center. The bill includes language requiring State Finance Council approval before funds are released.
- \$11.8 million, including \$11.4 million SGF, to account for a **shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25**.
- \$10.0 million SGF for the **Career Campus match** for the Lansing Correctional Facility.
- \$7.0 million SGF to create and maintain a **centralized electronic credentials verification system** pursuant to 2023 SB 66 in the Department of Administration.
- \$6.6 million SGF for **costs associated with the Kansas Department of Health and Environment (KDHE) laboratory building**, including equipment to increase capacity to test drinking water (\$410,000) and one-time expenditures associated with furnishing and moving into the new laboratory (\$6.2 million).

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

- \$3.0 million SGF to adopt the Board of Indigents' Defense Services revised **assigned counsel caseloads estimate**.
- \$3.4 million SGF for expenditures related to a **security incident at the Judicial Branch**, including \$1.0 million SGF to provide one year of credit monitoring services to individuals impacted.
- Language **to reduce the statutory fee limit** for Biennial Dentist License Renewal Fee from \$325 to \$300, reduce the Biennial Hygienist License Renewal Fee from \$160 to \$150, and reduce the Mobile Operation Registration Fee from \$500 to \$400 in FY 2024.
- Language that the chief executive officer of the state board of regents certify to the state finance council that all money from the **Kansas Comprehensive Grant** be distributed in the same proportionate amount as distributed in FY 2022. Upon certification the state finance council will authorize expenditures totaling \$14.1 million SGF to the Board of Regents for need based funding.

The bill also includes the following lapses, deletions, and transfers:

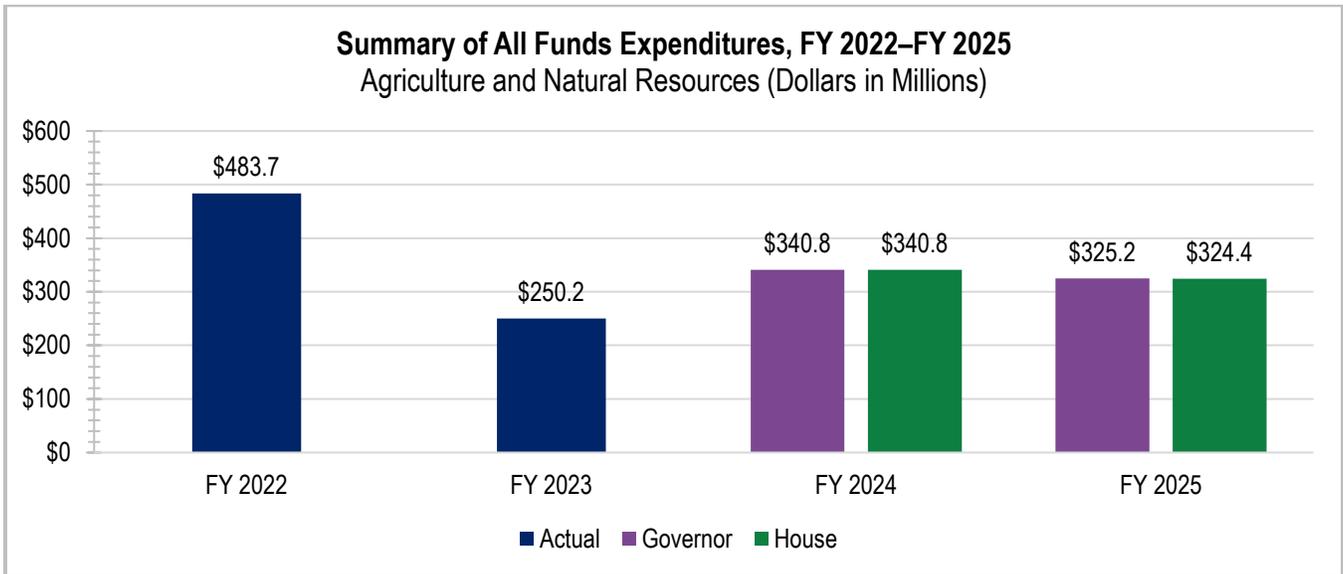
- Delete \$65.8 million, including \$55.5 million SGF, to implement revised **human services caseloads estimates**.
- Lapse \$7.1 million SGF that was used to temporarily support **the Kansas Modular Medicaid System** project.
- Transfer \$30.0 million from the Legislative Employment Security Fund to the **University of Kansas and Wichita State University Health Collaboration Fund**, split evenly between the two agencies.

FY 2025 Overview

Sub. for HB 2273* includes expenditures totaling \$25.1 billion, including \$10.4 billion SGF, for FY 2025. This is an all funds decrease of \$207.1 million, or 0.8 percent, but a SGF increase of \$412.0 million, or 4.1 percent, above adjusted expenditures in FY 2024. Furthermore, this represents an all funds increase of \$1.2 billion, or 4.9 percent, and a SGF increase of \$738.7 million, or 7.7 percent, from base agency expenditures for FY 2025.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.
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Agriculture and Natural Resources



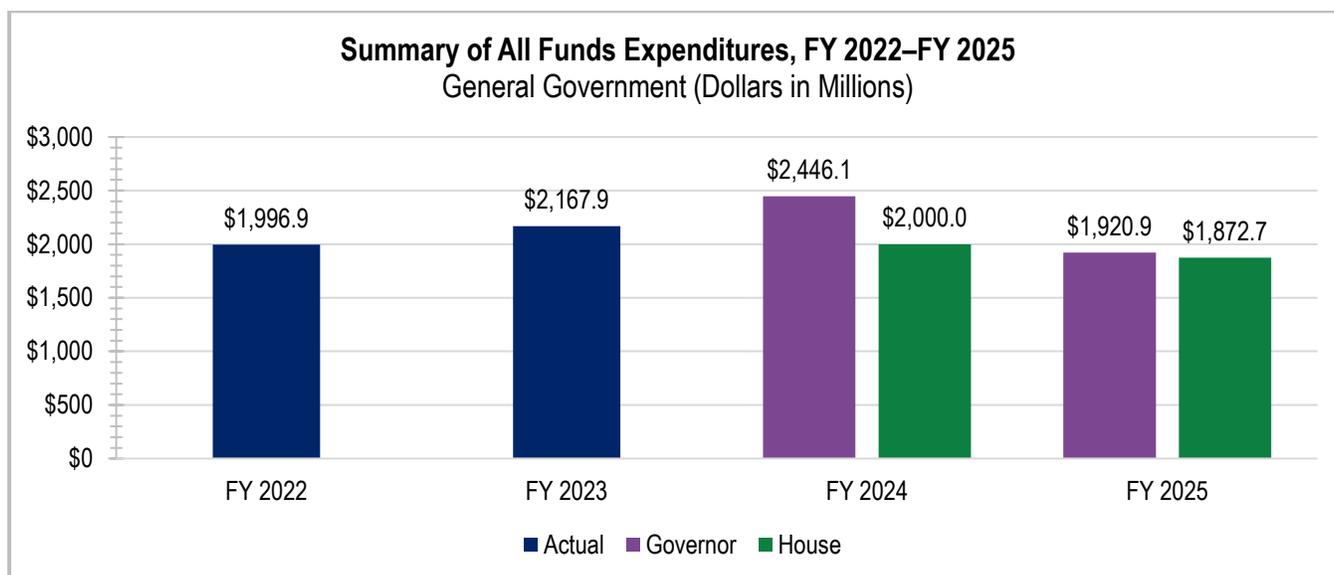
Sub. for HB 2273* appropriates \$324.4 million, including \$29.1 million SGF, for agriculture and natural resource expenditures for FY 2025. This is an all funds decrease of \$16.4 million, or 4.8 percent, and a SGF decrease of \$6.6 million, or 18.5 percent, above adjusted expenditures in FY 2024. Furthermore, this represents an all funds increase of \$13.3 million, or 4.3 percent, and a SGF increase of \$12.4 million, or 74.0 percent, from base agency expenditures for FY 2025.

Major additions to the FY 2025 budget include the following:

- \$10.0 million for **small town infrastructure assistance grants** to support technical assistance and drinking water and sewer system upgrades for towns with populations less than 500.
- \$3.5 million, all from the federal Highway Planning and Construction Fund, to continue development of the **Flint Hill Trail**.
- \$1.0 million SGF for the **Local Farm to Food initiative** to make local foods available for local consumption through partnerships with food banks and producers.
- \$50,000 SGF for **contracted livestock brand investigators**.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.
Kansas Legislative Research Department

General Government



Sub. for HB 2273* appropriates \$1.9 billion, including \$546.4 million SGF, for general government expenditures for FY 2025. This is an all funds decrease of \$127.3 million, or 6.4 percent, and a SGF decrease of \$55.3 million, or 9.2 percent, below adjusted expenditures in FY 2024. Furthermore, this represents an all funds increase of \$73.9 million, or 4.1 percent, and a SGF increase of \$46.5 million, or 9.3 percent, from base agency expenditures for FY 2025.

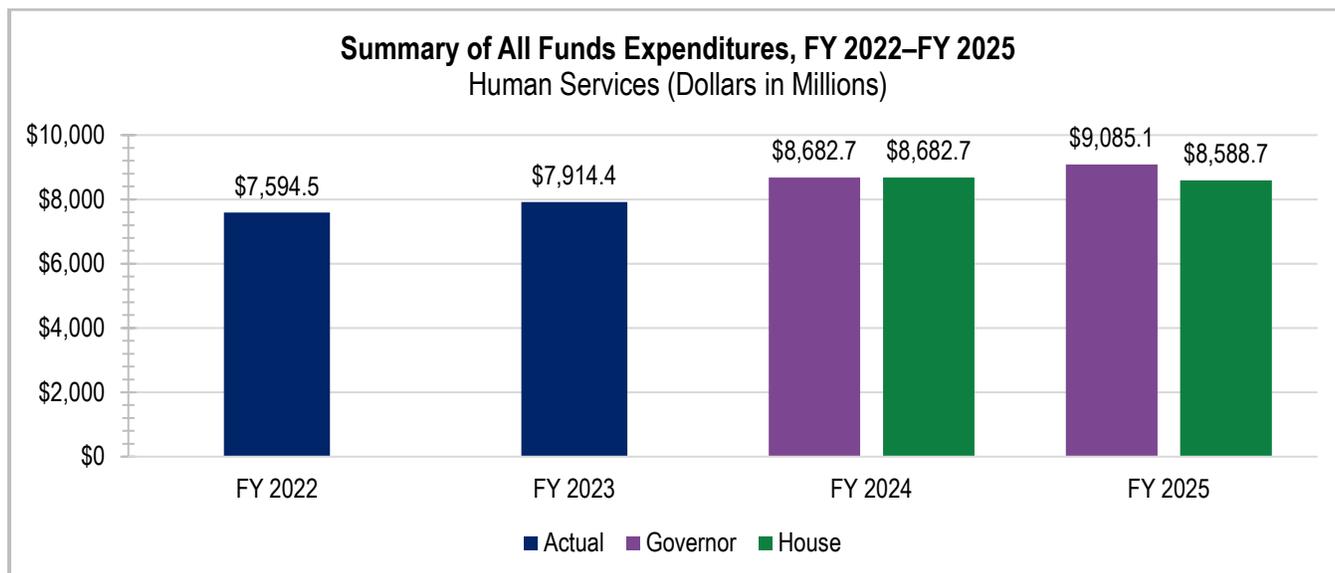
Major additions to the FY 2025 budget include the following:

- \$10.0 million, all from federal ARPA funds, for the **2026 World Cup games**.
- \$10.0 million SGF for the **Moderate Income Housing program**. This funding would support housing and workforce development through a revolving loan opportunity.
- Add \$16.9 million, all from special revenue funds, for housing and retail development in Northwest Kansas.
- \$7.0 million SGF for **domestic violence prevention grants and Child Advocacy Center grants**, due to a federal funding shortfall.
- \$5.0 million SGF for **ongoing costs associated with the unemployment insurance system**, including for core and peripheral system maintenance as well as continued hourly contract support after the go-live date.
- \$4.5 million SGF for a dollar-for-dollar matching grant with non-State funding for a **Community Education and Health and Wellness Center** project in downtown Kansas City, Kansas.
- \$4.0 million, all from federal ARPA funds, to provide small municipalities currently being served by a natural gas gathering field to design, construct, and instill natural gas distribution lines that connect to a natural gas service provider.
- \$2.0 million SGF to the **Pregnancy Compassion Awareness Program** account to continue the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes.
- \$1.1 million SGF for expenditures related to a **security incident at the Judicial Branch**.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

- Language requiring 50.0 percent of the **Budget Stabilization Fund** to be invested for 12 months if the State has a 7.5 percent ending balance.
- Language requiring the agency to **decrease all fees collected related to licensure applications or licensure renewal** by 15.0 percent.

Human Services



Sub. for HB 2273* appropriates \$8.6 billion, including \$2.8 billion SGF, for human services expenditures for FY 2025. This is an all funds decrease of \$94.0 million, or 1.1 percent, and a SGF decrease of \$98.3 million, or 3.4 percent, from adjusted expenditures in FY 2024. Furthermore, this represents an all funds increase of \$470.4 million, or 5.8 percent, and a SGF increase of \$181.9 million, or 7.0 percent, from base agency expenditures for FY 2025.

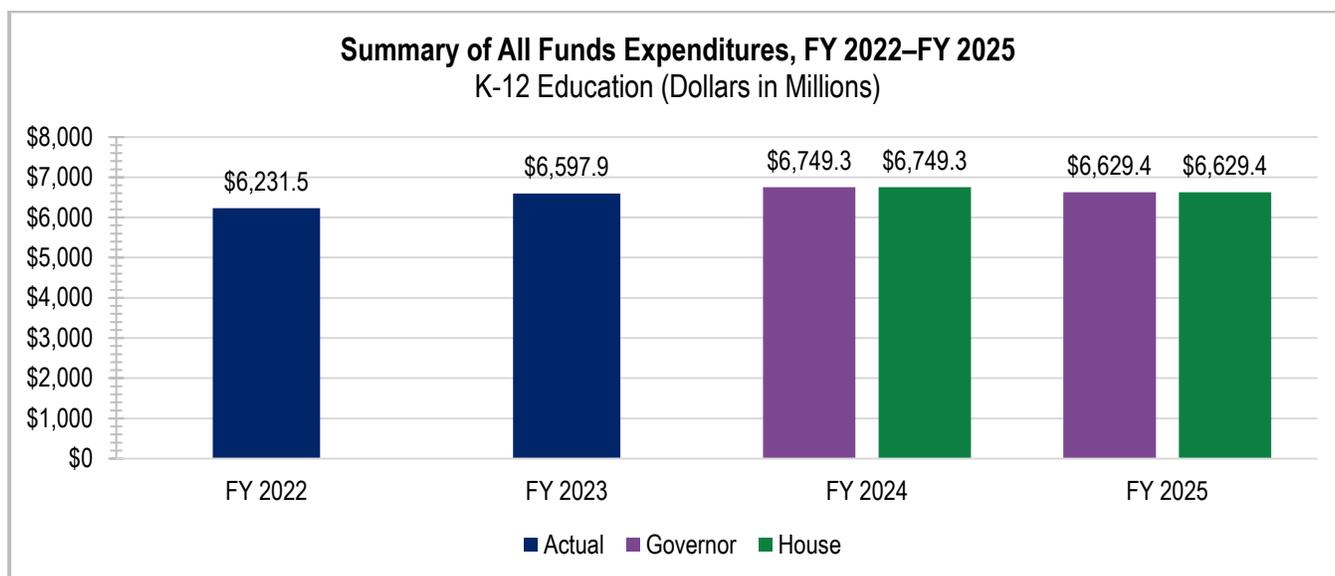
Major additions to the FY 2025 budget include the following:

- \$60.9 million, including \$23.4 million SGF, in one-time funding to continue **the Medicaid add-on payment to nursing facilities** based on the number of Medicaid patients served for FY 2025 only.
- \$48.3 million, including \$18.6 million SGF, to increase the average **reimbursement rate for agency-directed personal care services** on the Frail Elderly (FE) waiver to \$30 per hour.
- \$45.8 million, including \$17.8 million SGF, to **add 500 slots each to the I/DD waiver and the PD waiver.**
- \$45.2 million, including \$17.9 million SGF, to **raise all Medicaid outpatient hospital provider codes** by 30.0 percent.
- \$33.9 million, including \$13.6 million SGF, to **increase physician provider codes that are currently below 79.5 percent of the Medicare rate** or have no equivalent Medicare rate, by 15.0 percent.
- \$26.0 million, including \$10.0 million SGF, to increase rates on the **Brain Injury, Physical Disability, Autism, Frail Elderly, and Technology Assisted waivers** to match the rates offered on the Intellectual/Developmentally Disabled waiver.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

- \$18.8 million, including \$7.2 million SGF, to **increase the supported employment rate** from \$18 per hour to \$40 per hour for the I/DD waiver.
- \$17.0 million, including \$8.5 million SGF, to develop a new system compliant with federal **Comprehensive Child Welfare Information System (CCWIS)** requirements.
- \$6.5 million, including \$1.6 million SGF, for a **new employment data contract** for Medicaid eligibility.
- \$6.2 million, including \$2.4 million SGF, to **increase PACE Medicaid rates** to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in PACE.
- \$3.8 million, including \$1.5 million SGF to **increase the Medicaid reimbursement rate for Applied Behavioral Analysis** to \$65.00 per hour.
- \$2.0 million from the Children's Initiatives Fund to increase the availability of early intervention services provided through the **Infant and Toddler Program (Tiny-K)**.

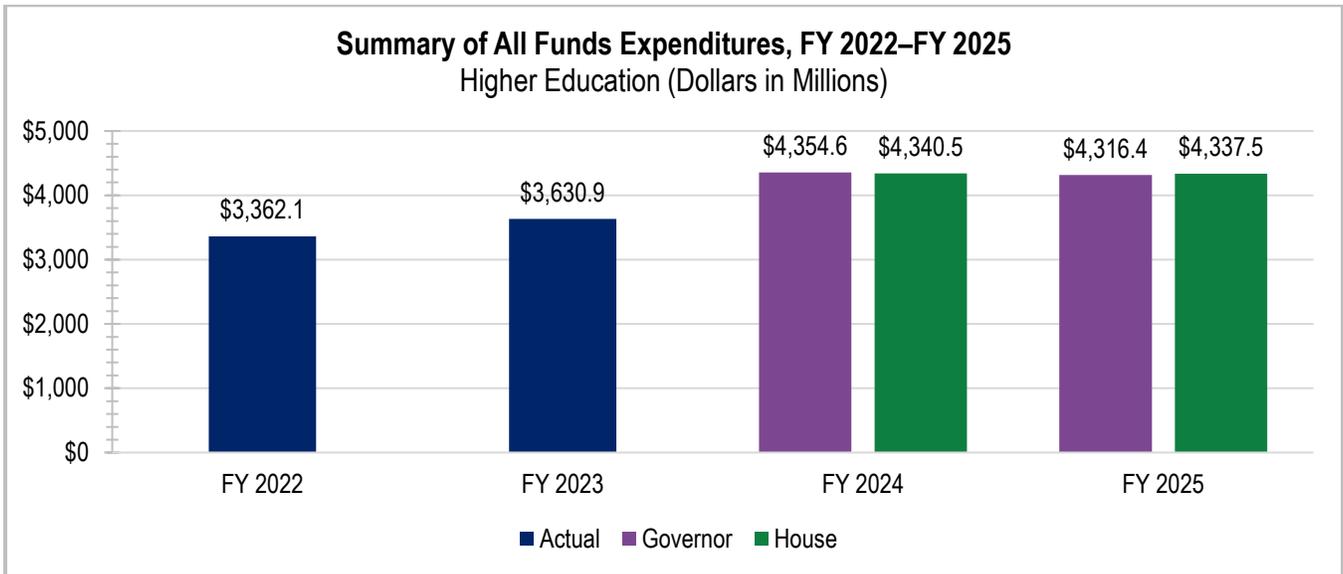
K-12 Education*



Sub. for HB 2273* does not appropriate funding for K-12 education expenditures. The figures for the Kansas State Department of Education represented in this document reflect the Governor's Recommendation and do not include adjustments made by any House Committee.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.
Kansas Legislative Research Department

Higher Education



Sub. for HB 2273* appropriates \$4.3 billion, including \$1.3 billion SGF, for higher education expenditures for FY 2025. This is an all funds decrease of \$3.0 million, or 0.1 percent, but a SGF increase of \$91.8 million, or 7.5 percent, from adjusted expenditures in FY 2024. Furthermore, this represents an increase of \$261.3 million, or 6.4 percent, and a SGF increase of \$237.2 million, or 22.1 percent, from base agency expenditures for FY 2025.

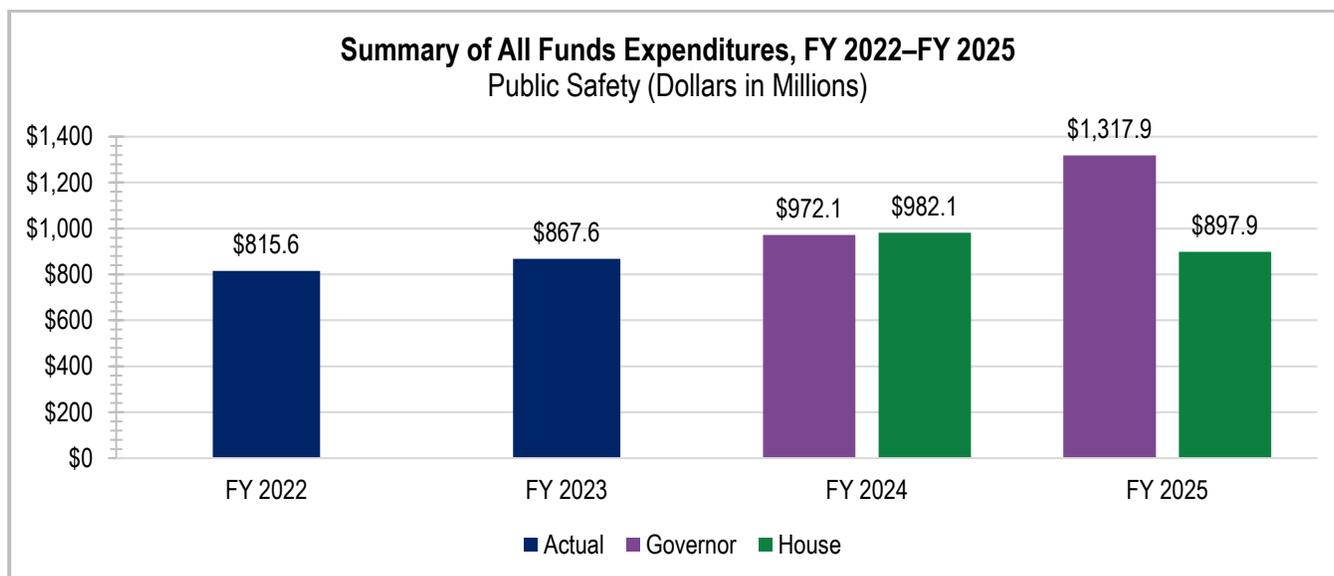
Major additions to the FY 2025 budget include the following:

- \$75.0 million SGF to **construct a new cancer research facility at the University of Kansas Medical Center**. Other funding for the facility would include \$43.0 million in federal funding and a \$100.0 million gift from the Sunderland Foundation.
- \$25.0 million SGF for a state match for the Kansas State University (KSU) **Ag Innovation Initiative**. This project relates to the university's \$208.0 million initiative on global food and agriculture research, teaching, and engagement.
- \$15.0 million SGF for the **Western Kansas Nursing Initiative**.
- \$14.3 million SGF for **apprenticeship programs at two-year institutions**.
- \$14.1 million SGF to the State Finance Council, with language directing the funds to be distributed to the Regents Institutions after each executive officer certifies that the **Kansas Comprehensive Grant** has been distributed in the same proportions as FY 2022.
- \$10.5 million SGF for the **Technical Colleges Operating Grant**.
- \$9.7 million SGF for the **Kansas Comprehensive Grant**.
- \$9.0 million SGF to the **Emporia State University Investment Model**.
- \$5.0 million SGF for **Community Colleges capital outlay aid** for colleges previously excluded from receiving aid.
- \$5.0 million SGF for the **Kansas State University Water Wide Institute**.
- \$5.0 million SGF for **Wichita State University Aviation Research**.
- \$5.0 million SGF for **Wichita State University Business Partnerships**.
- \$3.0 million SGF for the **Washburn Manufacturing Training Center**.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.

- Language for **Emporia State University authorizing bonding authority** of \$10.2 million all from special revenue funds for multiple capital improvements pertaining to energy conservation measures.

Public Safety



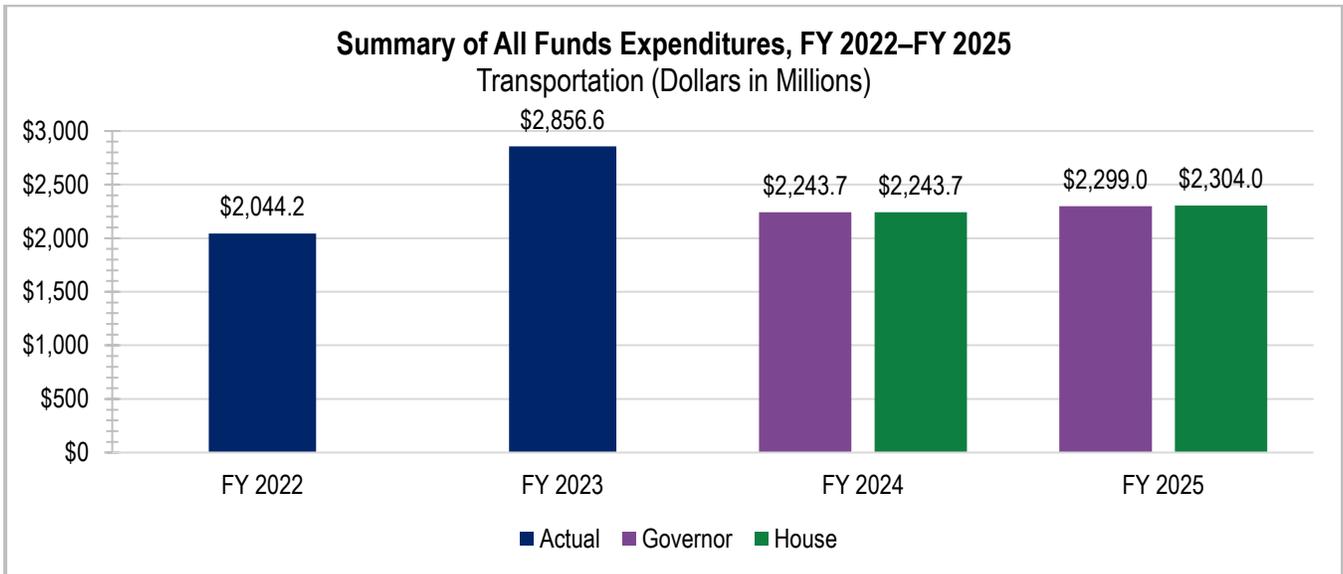
Sub. for HB 2273* appropriates \$897.9 million, including \$627.5 million SGF, for public safety expenditures for FY 2025. This is an all funds decrease of \$84.2 million, or 8.6 percent, but a SGF increase of \$1.3 million, or 0.2 percent, from adjusted expenditures in FY 2024. Furthermore, this represents an increase of \$53.0 million, or 6.3 percent, and a SGF increase of \$38.1 million, or 6.5 percent, from base agency expenditures for FY 2025.

Major additions to the FY 2025 budget include the following:

- \$10.0 million SGF for the **Career Campus match for the Lansing Correctional Facility**.
- \$3.3 million SGF for **premium pay for bilingual officers** assigned to restrictive housing units and special operations response teams, issuance of higher-quality and increased quantity of uniforms, and uniforms for non-security staff who work security posts.
- \$4.6 million, all from the KHP Operating Fund, for a **10.0 percent increase to the Career Progression Plan for sworn officers**. This would be financed by a transfer from the State Highway Fund.
- \$4.4 million SGF and 30.0 FTE positions for the **Fight Against Fentanyl** effort.
- \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a **Regional Crime Center and Laboratory in Pittsburg**, with language authorizing up to \$40.0 million to construct and equip the facility.
- \$2.3 million SGF for a 10.0 percent increase to **Career Progression Plans** for commissioned officers and forensic scientists.
- \$1.0 million SGF for **Parole Officers I, II, and special agents**.
- \$7,000 SGF to the **Civil Air Patrol program** for cadet dues.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.
Kansas Legislative Research Department

Transportation



Sub. for HB 2273* appropriates \$2.3 billion, all from special revenue funds, for highway and transportation expenditures for FY 2025. This is an all funds increase of \$60.3 million, or 2.7 percent, above adjusted expenditures in FY 2024. Furthermore, this represents an increase of \$5.4 million, or 0.2 percent, from base agency expenditures for FY 2025.

Major additions to the FY 2025 budget include the following:

- \$15.0 million, all from the Public Use General Aviation Airport Development Fund, to increase support for the **Kansas Airport Improvement Program**, which makes grants to airports to maintain runways and facilities. This is financed by a transfer from the State Highway Fund.
- Language authorizing expenditures up to \$6.0 million, all from the State Highway Fund, in the Economic Development Program for aid to local governments to **upgrade county roads impacted by the new Hilmar Dairy facility**.

Other Statewide Adjustments

Sub. for HB 2273* includes the following statewide additions to the FY 2025 budget:

- \$174.4 million, including \$73.5 million SGF, for a **5.0 percent state employee base pay increase**. The plan would increase salaries for classified and unclassified employees but would exclude statewide elected officials, legislators, and employees on a formal career progression plan. If approved, the funds would be appropriated and certified for distribution by the State Finance Council.
- \$3.0 million, including \$2.0 million SGF, to **increase the hourly minimum wage for state employees to \$15.03**. This would affect approximately 971 state employees.

* Includes expenditures for the Kansas State Department of Education as recommended by the Governor.
Kansas Legislative Research Department

FY 2026

Sub. for HB 2273* includes the following statewide additions for FY 2026:

- \$18.0 million, all from federal ARPA funds, for the **2026 World Cup games** for FY 2026, with language directing the Director of the Budget to transfer any available non-SGF moneys to the World Cup ARPA fund and lapse any unused federal ARPA funding. Further, add language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report.
- \$9.8 million SGF for the **Kansas Comprehensive Grant** for FY 2026.

State General Fund Profile FY 2023 - FY 2025
(Dollars in Millions)

	Actual FY 2023	Approved FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028
Beginning Balance	\$ 1,834.5	\$ 2,410.4	\$ 2,772.1	\$ 2,589.7	\$ 2,548.2	\$ 2,394.7
Revenue						
Consensus Revenue Estimates (As of November 9, 2024) - No Tax Plan	\$ 9,282.8	\$ 10,283.5	\$ 10,257.3	\$ 10,185.9	\$ 10,381.4	\$ 10,697.4
Continue Suspending Transfers, CCRSF, SCCHF	-	-	-	117.3	119.7	121.1
Governor's Revenue Adjustments	-	29.4	(104.6)	-	-	-
HAP Revenue Adjustment	-	-	27.0	54.0	54.0	54.0
Released Encumbrances	20.3	-	-	-	-	-
Total Available Revenue	\$ 11,137.6	\$ 12,723.3	\$ 12,951.8	\$ 12,946.9	\$ 13,103.3	\$ 13,267.2
% Revenue Change from Previous Fiscal Year	11.0%	14.2%	1.8%	0.0%	1.2%	1.3%
Expenditures						
Expenditures - Governor's Budget Recommendations	\$ 8,727.2	\$ 9,504.5	\$ 11,493.6	\$ 10,437.0	\$ 10,473.6	\$ 10,783.5
Reappropriations/One-time Expenditure	-	551.3	(551.3)	(352.1)	-	-
Human Services Caseload	-	(55.5)	45.9	105.0	110.0	115.0
School Finance	-	(97.2)	192.3	208.8	125.0	125.0
Governor's Budget Amendment #1	-	497.7	(487.6)	-	-	-
HAP Adjustments (3/8)	-	(449.6)	(330.8)	-	-	-
Total Adjusted Expenditures	\$ 8,727.2	\$ 9,951.2	\$ 10,362.1	\$ 10,398.7	\$ 10,708.6	\$ 11,023.5
% Expenditure Change from Previous Fiscal Year	6.5%	14.0%	4.1%	0.4%	3.0%	2.9%
Ending Balance	\$ 2,410.4	\$ 2,772.1	\$ 2,589.7	\$ 2,548.2	\$ 2,394.7	\$ 2,243.7
Budget Stabilization Fund Balance	1,610.3	1,670.3	1,712.3	1,738.0	1,764.1	1,790.5
Ending SGF balance as a percentage of expenditures	27.6%	27.9%	25.0%	24.5%	22.4%	20.4%
Receipts above / (below) expenditures	\$ 575.9	\$ 361.7	\$ (182.4)	\$ (41.5)	\$ (153.5)	\$ (151.0)

Prepared at the Request and Direction of Representative Waymaster

Profile 24-020

Assumptions: No Tax Plan, Suspend LAVTRF Transfer, Includes Gov Rec Education, HAP adjustments as of March 8, 2024

House 2024 Appropriations Bill: Sub for HB 2273
(Reflects House Committee Adjustments for FY 2024, FY 2025, FY 2026, FY 2027, and FY 2028)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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General Government

Attorney General

FY 2024

1. Add \$47,000, all from the Kansas Fights Addiction Fund, for Kansas City Full Circle Program, Inc., which provides drug abuse prevention services to youths, in FY 2024.	0	47,000	47,000	0.0
2. Delete \$56,954 SGF and 1.0 FTE position for an Accounting Specialist in FY 2024.	(\$6,954)	0	(\$6,954)	(1.0)
3. Lapse \$83,066, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board in FY 2024 if HB 2629, or similar legislation, is passed by the 2024 Legislature.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$56,954)</i>	<i>\$47,000</i>	<i>(\$9,954)</i>	<i>(1.0)</i>
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FY 2025

1. Add \$900,000 SGF, and delete the same amount from the Court Cost Fund, for operating expenditures for FY 2025.	900,000	(900,000)	0	0.0
2. Add \$300,000 SGF for a Drug Abuse Resistance Education (DARE) program for FY 2025. Add language to lapse this funding if HB 2613, or similar legislation establishing a DARE program at the agency, is not passed by the 2024 Legislature.	300,000	0	300,000	0.0
3. Add \$185,000, all from the Kansas Fights Addiction Fund, for Kansas City Full Circle Program, Inc., which provides drug abuse prevention services to youths, for FY 2025.	0	185,000	185,000	0.0
4. Add \$98,709 SGF for a Special Agent in Charge in the Civil Division and recommend that the agency repurpose an existing FTE for the position for FY 2025.	98,709	0	98,709	0.0
5. Delete 1.0 FTE position for the Accounting Specialist and recommend that the agency repurpose an existing FTE for the position for FY 2025.	0	0	0	(1.0)
6. Lapse \$87,952, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board for FY 2025 if HB 2629, or similar legislation, is passed by the 2024 Legislature.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$1,298,709</i>	<i>(\$715,000)</i>	<i>\$583,709</i>	<i>(1.0)</i>
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Behavioral Sciences Regulatory Board

FY 2024

1. Add language to require the agency to enforce regulations requiring social work programs to have at least 50.0 percent of the program coursework completed in-person or by synchronous videoconferencing at one institution in FY 2024.	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>
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FY 2025

1. Add language to require the agency to enforce regulations requiring social work programs to have at least 50.0 percent of the program coursework completed in-person or by synchronous videoconferencing at one institution for 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>
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Board of Barbering

FY 2024

1. Add \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees in FY 2024.	0	325	325	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$325</i>	<i>\$325</i>	<i>0.0</i>
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FY 2025

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
1. Add \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees for FY 2025.	0	325	325	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$325</i>	<i>\$325</i>	<i>0.0</i>

Board of Cosmetology

FY 2025

1. Delete \$50,000, all from the Cosmetology Fee Fund, for the contractual audit services for FY 2025.	0	(50,000)	(50,000)	0.0
2. Delete \$50,000, all from the Cosmetology Fee Fund, and 1.0 FTE position for an IT specialist for FY 2025.	0	(50,000)	(50,000)	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>	<i>(1.0)</i>

Board of Healing Arts

FY 2025

1. Delete 1.0 FTE position for an administrative specialist in the licensing program for FY 2025.	0	0	0	(1.0)
2. Add language requiring the agency to decrease all fees collected related to licensure applications or licensure renewal by 15.0 percent for FY 2025.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>

Board of Tax Appeals

FY 2024

1. Delete \$250,000 SGF and add \$250,000, all from the Filing Fee Fund, in FY 2024.	(250,000)	250,000	0	0.0

<i>Agency Subtotal</i>	<i>(\$250,000)</i>	<i>\$250,000</i>	<i>\$0</i>	<i>0.0</i>

FY 2025

1. Delete \$100,000 SGF and add \$100,000, all from the Filing Fee Fund for FY 2025.	(100,000)	100,000	0	0.0

<i>Agency Subtotal</i>	<i>(\$100,000)</i>	<i>\$100,000</i>	<i>\$0</i>	<i>0.0</i>

Department of Administration

FY 2024

1. Adopt GBA No. 1, Item 1, to add \$20.0 million SGF in FY 2024 to call and pay off the remaining balance of Series 2016H bonds, which refinanced prior obligations for a variety of capital improvement projects.	0	0	0	0.0
2. Adopt GBA No. 1, Item 2, to add \$4.7 million SGF in FY 2024 to defease and pay off the remaining balance of Series 2020S bonds, which refinanced prior obligations for the National Bio and Agro-Defense Facility and renovations to the Kansas Statehouse.	0	0	0	0.0
3. Adopt GBA No. 1, Item 3, to add \$23.0 million SGF in FY 2024 to negotiate a tender offer and pay off debt obligations on Series 2020K bonds, which transferred ownership of the Curtis State Office Building and the DCF Topeka Service Center.	0	0	0	0.0
4. Add language requiring the State Finance Council approve expenditures for Series 2020K (\$23.0 million SGF) and 2020S (\$4.7 million SGF) payments before funds are released.	0	0	0	0.0
5. Do not adopt GBA No. 1, Item 4, and delete \$450.0 million SGF in FY 2024 to not retire additional debt across Series 2015H and 2021K in FY 2024. These bonds were issued to improve the funded status of the Kansas Public Employees Retirement System.	(450,000,000)	0	(450,000,000)	0.0
6. Add \$500,000 SGF to provide additional security for Jewish centers of faith in FY 2024. Potential uses of this funding include, but are not limited to, expanding license plate reader cameras, installing bullet-resistant film on windows, and setting up limestone blocks for anti-vehicle perimeter control.	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>
7. Add language authorizing the receipt of gifts, grants, bequests, and donations to the Friends of Cedar Crest Endowment Fund and allow for use of endowment funds in FY 2024.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$449,500,000)</i>	<i>\$0</i>	<i>(\$449,500,000)</i>	<i>0.0</i>
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FY 2025

1. Delete \$639,860 SGF and 5.0 FTE positions to not adopt the agency request to add five new Policy Analyst positions within the Division of the Budget for FY 2025.	(639,860)	0	(639,860)	(5.0)
2. Add language authorizing the receipt of gifts, grants, bequests, and donations to the Friends of Cedar Crest Endowment Fund and allow for use of endowment funds for FY 2025. The agency would be required to authorize these funds before use and to submit a report on its findings to the House Committee on Appropriations and the Senate Committee on Ways and Means on, or before, January 13, 2025.	0	0	0	0.0
3. Add language authorizing the Governor's Residence Advisory Commission to expend funds from existing resources to explore the possibility of renovating Cedar Crest for FY 2025. Additionally, add language increasing membership of the Commission to include the First Vice President of the Friends of Cedar Crest Association.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$639,860)</i>	<i>\$0</i>	<i>(\$639,860)</i>	<i>(5.0)</i>
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Department of Commerce

FY 2025

1. Delete \$20.0 million SGF and add \$10.0 million, all from federal ARPA funds, for the 2026 World Cup games for FY 2025. Add language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report.	(20,000,000)	10,000,000	(10,000,000)	0.0
2. Add \$16.9 million, all from special revenue funds, for housing and retail development in NW Kansas for FY 2025.	0	16,860,450	16,860,450	0.0
3. Add \$4.0 million, all from federal ARPA funds, to provide small municipalities currently being served by a natural gas gathering field to design, construct, and install natural gas distribution lines that connect to a natural gas service provider for FY 2025. Add language directing the Department of Commerce to establish an application program that includes the completion of a natural gas cost of service and revenue rate requirement study and additional program requirements.	0	4,000,000	4,000,000	0.0
4. Add \$500,000 SGF in one time funding and add language for a pilot program to recruit new home-based childcare providers for FY 2025.	500,000	0	500,000	0.0
5. Add \$150,000, all from the Attracting Professional Sports to Kansas fund, to provide support for hosting the U.S. Adaptive Open Golf Championship for FY 2025.	0	150,000	150,000	0.0
6. Delete \$8.0 million SGF and 3.0 FTE positions for the Apprenticeship & Business Partnership for FY 2025.	(8,000,000)	0	(8,000,000)	(3.0)

<i>Agency Subtotal</i>	<i>(\$27,500,000)</i>	<i>\$31,010,450</i>	<i>\$3,510,450</i>	<i>(3.0)</i>
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FY 2026

1. Add \$18.0 million, all from federal ARPA funds, for the 2026 World Cup games for FY 2026. Add language directing the Director of the Budget to transfer any available non-SGF moneys to the World Cup ARPA fund and lapse any unused federal ARPA funding. Further, add language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report.	0	18,000,000	18,000,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$18,000,000</i>	<i>\$18,000,000</i>	<i>0.0</i>
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Department of Revenue

FY 2024

1. Delete 10.0 FTE positions in FY 2024.	0	0	0	(10.0)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(10.0)</i>
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FY 2025

1. Delete 10.0 FTE positions for FY 2025.	0	0	0	(10.0)
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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(10.0)</i>

Judicial Branch

FY 2024

1. Add \$2.4 million SGF for expenditures related to a security incident in FY 2024.	2,393,443	0	2,393,443	0.0
2. Add \$1.0 million SGF to provide one year of credit monitoring services to individuals impacted by a security incident in FY 2024. Any unspent funds would lapse back to the SGF.	1,000,000	0	1,000,000	0.0

<i>Agency Subtotal</i>	<i>\$3,393,443</i>	<i>\$0</i>	<i>\$3,393,443</i>	<i>0.0</i>
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FY 2025

1. Add \$1.1 million SGF for expenditures related to a security incident for FY 2025.	1,099,981	0	1,099,981	0.0
2. Add \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2025.	200,000	0	200,000	0.0
3. Delete \$80,000 SGF for regional training programs for FY 2025.	(80,000)	0	(80,000)	0.0
4. Delete \$250,000 SGF for professional consulting services for FY 2025.	(250,000)	0	(250,000)	0.0
5. Delete \$5.9 million SGF for non-judicial salary increases for FY 2025.	(5,890,331)	0	(5,890,331)	0.0
6. Delete \$4.5 million SGF and 40.0 FTE positions for support staffing and equipment for FY 2025.	(4,467,220)	0	(4,467,220)	(40.0)

<i>Agency Subtotal</i>	<i>(\$9,387,570)</i>	<i>\$0</i>	<i>(\$9,387,570)</i>	<i>(40.0)</i>
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Kansas Dental Board

FY 2024

1. Add language to reduce the statutory fee limit for Biennial Dentist License Renewal Fee from \$325 to \$300, reduce the Biennial Hygienist License Renewal Fee from \$160 to \$150, and reduce the Mobile Operation Registration Fee from \$500 to \$400 in FY 2024.	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>
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FY 2025

1. Add language to reduce the statutory fee limit for Biennial Dentist License Renewal Fee from \$325 to \$300, reduce the Biennial Hygienist License Renewal Fee from \$160 to \$150, and reduce the Mobile Operation Registration Fee from \$500 to \$400 for 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>
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Kansas Housing Resources Corporation

FY 2024

1. Add language allowing not-for-profit organizations focused on housing development to receive funds for such development in FY 2024. Add language requiring the interest rate for a loan to any not-for-profit organizations focused on housing development to be equal to the average interest rate of certificates of deposit in Kansas financial institutions in June 2024, as determined by the State Treasurer.	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>
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FY 2025

1. Add language allowing not-for-profit organizations focused on housing development to receive funds for such development for FY 2025. Add language requiring the interest rate for a loan to any not-for-profit organizations focused on housing development to be equal to the average interest rate of certificates of deposit in Kansas financial institutions in June 2024, as determined by the State Treasurer.	0	0	0	0.0
2. Transfer \$20.0 million from the Rural Housing Revolving Loan program for FY 2025.	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>
Kansas Racing and Gaming Commission				
<u>FY 2024</u>				
1. Delete \$920,873, all from special revenue funds, and 13.0 FTE positions for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County in FY 2024.	0	(920,873)	(920,873)	(13.0)
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$920,873)</i>	<i>(\$920,873)</i>	<i>(13.0)</i>
<u>FY 2025</u>				
1. Delete \$865,637, all from special revenue funds, and 7.0 FTE positions for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County for FY 2025.	0	(865,637)	(865,637)	(7.0)
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$865,637)</i>	<i>(\$865,637)</i>	<i>(7.0)</i>
Legislative Coordinating Council				
<u>FY 2024</u>				
1. Delete \$41.0 million from the transfers from the Legislative employment security fund to the University of Kansas and Wichita State University Health Collaboration Fund split evenly between the two agencies in FY 2024.	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 2025</u>				
1. Transfer \$10.0 million from the Legislative Employment Security Fund to the Department of Commerce for World Cup for FY 2025.	0	0	0	0.0
2. Transfer \$4.0 million from the Legislative Employment Security Fund to the Department of Commerce to ensure access to natural gas supplies in rural communities for FY 2025.	0	0	0	0.0
3. Transfer \$20.0 million from the Legislative Employment Security Fund to the University of Kansas Law Enforcement Training Center for capital improvements and restoration for 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>
Legislature				
<u>FY 2024</u>				
1. Add \$1.0 million SGF and language for a constituent relationship management software in FY 2024.	1,000,000	0	1,000,000	0.0
2. Add language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance in FY 2024.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>FY 2025</u>				
1. Add language to procure a constituent relationship management software system for FY 2025.	0	0	0	0.0
2. Add \$49,893 SGF for a health care bus tour for members of House Committee on Appropriations, Senate Committee on Ways and Means, and the Joint Committee on State Building Construction.	49,893	0	49,893	0.0
3. Add language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance for FY 2025.	0	0	0	0.0
4. Add language to allow the DeSoto School District to sell the Countryside Learning Center and retain the proceeds for FY 2025.	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>\$49,893</i>	<i>\$0</i>	<i>\$49,893</i>	<i>0.0</i>

Pooled Money Investment Board

FY 2025

- | | | | | |
|---|---|---|---|-----|
| 1. Add language requiring 50.0 percent of the Budget Stabilization Fund to be invested for 12 months if the State has a 7.5 percent ending balance for FY 2025. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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Secretary of State

FY 2025

- | | | | | |
|--|---|----------|----------|-------|
| 1. Delete \$90,646, all from the Information & Services Fee Fund, and delete 1.0 FTE position to not hire an Elections Data Analyst for FY 2025. | 0 | (90,646) | (90,646) | (1.0) |
|--|---|----------|----------|-------|

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$90,646)</i>	<i>(\$90,646)</i>	<i>(1.0)</i>
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State Treasurer

FY 2025

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|--|-----------|--------------|--------------|-----|
| 1. Add \$2.0 million SGF to the Pregnancy Compassion Awareness Program account to continue the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes for FY 2025. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| 2. Delete \$54.0 million, all from the Local Ad Valorem Tax Reduction Fund, and delete the transfer for FY 2025. | 0 | (54,000,000) | (54,000,000) | 0.0 |
| 3. Delete \$3.0 million, all from the STAR Bonds Food Sales Tax Replacement Fund, and reduce the transfer by \$3.0 million for FY 2025. | 0 | (3,000,000) | (3,000,000) | 0.0 |

<i>Agency Subtotal</i>	<i>\$2,000,000</i>	<i>(\$57,000,000)</i>	<i>(\$55,000,000)</i>	<i>0.0</i>
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Human Services

Department for Children and Families

FY 2025

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|--|--------------|---|--------------|-----|
| 1. Delete \$15.0 million SGF for the child care sustainability and workforce grants for FY 2025. | (15,000,000) | 0 | (15,000,000) | 0.0 |
| 2. Add \$1.0 million SGF in one-time expenditures for DCCCA, Inc. to provide family preservation services for FY 2025. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| 3. Add \$400,000 SGF in one-time funding for KanCoach for FY 2025. | 400,000 | 0 | 400,000 | 0.0 |
| 4. Add \$350,000 SGF in one-time funding for Youth Core ministries to provide the Core Community program for FY 2025. | 350,000 | 0 | 350,000 | 0.0 |
| 5. Add \$250,000 SGF in one-time funding for Keys for Networking to provide iGRAD for FY 2025. | 250,000 | 0 | 250,000 | 0.0 |
| 6. Adopt GBA No. 1, Item 6, to add \$1.4 million, including \$1.2 million SGF, for a new Family Finding information technology system for FY 2025. | 0 | 0 | 0 | 0.0 |

<i>Agency Subtotal</i>	<i>(\$13,000,000)</i>	<i>\$0</i>	<i>(\$13,000,000)</i>	<i>0.0</i>
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Department of Health and Environment - Health

FY 2025

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|--|------------|---------------|---------------|-----|
| 1. Delete \$715.0 million, including the addition of \$61.8 million SGF, to remove funding for Medicaid Expansion for FY 2025. The all funds deletion includes \$735.6 million from federal funds and \$41.1 million from special revenue funds. | 61,759,489 | (776,750,136) | (714,990,647) | 0.0 |
|--|------------|---------------|---------------|-----|

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$45.2 million, including \$17.9 million SGF, to raise all Medicaid outpatient hospital provider codes by 30.0 percent for FY 2025.	17,874,883	27,320,775	45,195,658	0.0
3. Add \$33.9 million, including \$13.6 million SGF, to increase those physician provider codes that are currently below 79.5 percent of the Medicare rate or have no equivalent Medicare rate, by 15.0 percent for FY 2025.	13,572,386	20,396,794	33,969,180	0.0
4. Add \$3.8 million, including \$1.5 million SGF to increase the Medicaid reimbursement rate for Applied Behavioral Analysis to \$65.00 per hour for FY 2025.	1,517,486	2,276,230	3,793,716	0.0
5. Add \$2.5 million SGF for community testing for FY 2025.	2,500,000	0	2,500,000	0.0
6. Add \$2.5 million, including \$1.0 million SGF to increase the Medicaid rates for OBGYN codes by 15.0 percent for FY 2025.	1,000,000	1,500,000	2,500,000	0.0
7. Add \$2.0 million SGF as one time funding to reimburse hospitals that are operating as Rural Emergency Hospitals without the designation as such, for FY 2025.	2,000,000	0	2,000,000	0.0
8. Add \$2.0 million from the Children's Initiatives Fund to increase the availability of early intervention services provided through the Infant and Toddler Program (Tiny-K) for FY 2025.	0	2,000,000	2,000,000	0.0
9. Add \$1.9 million, including \$738,000 SGF, to eliminate the 5.0 percent rate difference that hospice providers receive for patients in facilities with Medicaid as a second payer, and add language requiring KDHE to work with hospice stakeholders and submit to CMS any required state plan amendments needed to implement new payment and systems for hospice providers for FY 2025.	738,000	1,162,000	1,900,000	0.0
10. Add \$1.8 million, including \$700,000 SGF, to increase the Medicaid rate for Family Service Coordination (T1017) and Family Training and Counseling (T1027) to \$18.75 per unit for FY 2025.	700,000	1,100,000	1,800,000	0.0
11. Add \$843,493 SGF to increase funding to local health departments using the statutory distribution formula contained in KSA 65-242 for FY 2025.	843,493	0	843,493	0.0
12. Add \$550,000 SGF to fund Project Access, Health Access, and Wy Jo Care for FY 2025.	550,000	0	550,000	0.0
13. Add language requiring KDHE to study the required billing codes and costs of providing remote non-stress tests and ultrasounds to pregnant women through the Medicaid program for FY 2025.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$103,055,737</i>	<i>(\$720,994,337)</i>	<i>(\$617,938,600)</i>	<i>0.0</i>

Kansas Department for Aging and Disability Services

FY 2025

1. Adopt GBA No. 1, Item 5, to add \$23.0 million, including \$8.9 million SGF, to add 250 slots to the I/DD waiver and 250 slots to the PD waiver for FY 2025.	0	0	0	0.0
2. Delete \$40.0 million SGF for one-time housing infrastructure matching grants to address homelessness for FY 2025.	(40,000,000)	0	(40,000,000)	0.0
3. Delete \$120,000 SGF and 1.0 FTE position for a state housing supports director for FY 2025.	(120,000)	0	(120,000)	(1.0)
4. Add \$500,000 SGF in one-time funding for EmberHope for after-care services not covered by the standard PRTF rate for FY 2025.	500,000	0	500,000	0.0
5. Add \$600,000 SGF for one-time operational support for Envision for FY 2025.	600,000	0	600,000	0.0
6. Add \$1.0 million SGF in one-time funding to increase support for Community Developmental Disability Organizations (CDDOs) to provide services to individuals with I/DD that are not provided by other sources, including but not limited to transportation, non-Medicaid case management, employment support, and home modification for FY 2025.	1,000,000	0	1,000,000	0.0
7. Add \$5.8 million, including \$2.2 million SGF, to add 250 individuals from the waitlist to the Physical Disability waiver for FY 2025, and add language to prohibit KDADS from carrying a waitlist greater than 2,000 individuals for the HCBS Physical Disability (PD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 2,000 individuals for FY 2026.	2,200,000	3,600,000	5,800,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
8. Add \$17.3 million, including \$6.7 million SGF, to add 250 individuals from the waitlist to the Intellectual and Developmental Disability waiver for FY 2025, and add language to prohibit KDADS from carrying a waitlist greater than 4,800 individuals for the HCBS Intellectual and Developmental Disability (I/DD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 4,800 individuals for FY 2026.	6,700,000	10,600,000	17,300,000	0.0
9. Add \$5.2 million, including \$2.0 million SGF, to increase the specialized medical care rate from \$47 per hour to \$51.50 per hour for the I/DD and TA waivers for FY 2025.	2,000,000	3,200,000	5,200,000	0.0
10. Add \$10.2 million, including \$3.9 million SGF, to increase the supported employment rate from \$28 per hour to \$40 per hour for the I/DD waiver for FY 2025.	3,900,000	6,300,000	10,200,000	0.0
11. Add \$6.2 million, including \$2.4 million SGF, to increase PACE Medicaid rates to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in PACE for FY 2025.	2,400,000	3,800,000	6,200,000	0.0
12. Add \$2.4 million SGF in one-time funding for Mirror, Inc. for workforce development for FY 2025.	2,400,000	0	2,400,000	0.0
13. Add \$5.0 million SGF in one-time funding to supplement federal funding for substance use disorder treatment for non-Medicaid eligible populations for FY 2025.	5,000,000	0	5,000,000	0.0
14. Add \$5.0 million SGF for core funding for the Area Agencies on Aging for FY 2025.	5,000,000	0	5,000,000	0.0
15. Add \$26.0 million, including \$10.0 million SGF, to increase rates on the BI, PD, Autism, FE, and TA waivers to match the rates offered on the I/DD waiver for FY 2025.	10,000,000	16,000,000	26,000,000	0.0
16. Add \$48.3 million, including \$18.6 million SGF, to increase the average reimbursement rate for agency-directed personal care services on the Frail Elderly (FE) waiver to \$30 per hour for FY 2025.	18,600,000	29,700,000	48,300,000	0.0
17. Add \$60.9 million, including \$23.4 million SGF, in one-time funding to continue the Medicaid add-on payment to nursing facilities based on the number of Medicaid patients served for FY 2025 only.	23,400,000	37,500,000	60,900,000	0.0
18. Add \$5.0 million SGF for one-time grants to increase wages in 14c settings, and to assist providers in providing competitive wages in anticipation of the federal government eliminating the 14c exception for FY 2025.	5,000,000	0	5,000,000	0.0
19. Add \$600,000 SGF for respite care funding for individuals with Alzheimer's disease, up to \$1,000 per person, with 10.0 percent dedicated to the Area Agencies on Aging for administrative costs for FY 2025.	600,000	0	600,000	0.0
20. Add language to increase the cap on lottery vending machine transfers to \$12.0 million, and to transfer \$1.0 million per month for FY 2025.	0	0	0	0.0
21. Add language directing the agency to study and report information to the 2025 Legislature on involuntary discharges and transfers from state licensed adult care homes for FY 2025.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$49,180,000</i>	<i>\$110,700,000</i>	<i>\$159,880,000</i>	<i>(1.0)</i>

Larned State Hospital

FY 2025

1. Delete \$9.9 million SGF in contract nursing expenditures from the base budget for FY 2025 and review at Omnibus.	(9,941,339)	0	(9,941,339)	0.0
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<i>Agency Subtotal</i>	<i>(\$9,941,339)</i>	<i>\$0</i>	<i>(\$9,941,339)</i>	<i>0.0</i>

Osawatomic State Hospital

FY 2025

1. Delete \$15.5 million SGF in contract nursing expenditures from the base budget for FY 2025 and review at Omnibus.	(15,465,013)	0	(15,465,013)	0.0
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<i>Agency Subtotal</i>	<i>(\$15,465,013)</i>	<i>\$0</i>	<i>(\$15,465,013)</i>	<i>0.0</i>

Education

Board of RegentsFY 2024

1. Delete \$14.1 million SGF of reappropriated funds for scholarships for 2024.	(14,127,486)	0	(14,127,486)	0.0
2. Add language that the chief executive officer of the state board of regents certify to the state finance council that all money from the Kansas Comprehensive Grant be distributed in the same proportionate amount as distributed in FY 2022. Upon certification the state finance council will authorize expenditures totaling \$14.1 million SGF to the Board of Regents for need based funding.	0	0	0	0.0

Agency Subtotal

(\$14,127,486)

\$0

(\$14,127,486)

0.0

FY 2025

1. Add language directing KBOR to update the listing on federally recognized tribe names for the purposes of including all tribes for in state tuition for FY 2025.	0	0	0	0.0
2. Add language that directs the Kansas Board of Regents to submit a report on findings on Ethnic Minority Scholarship program regarding compliance with the Supreme Courts ruling on Students for Fair Admissions, Inc v. President and Fellows of Harvard College, 600 U.S 181(2023). The agency shall submit a report to the Higher Education Budget Committee, House Committee on Appropriations and Senate Committee on Ways and Means by January 24th, 2025.	0	0	0	0.0
3. Add \$270,000 SGF to Washburn Municipal Operating Grant for Dole Hall operating costs for FY 2025.	270,000	0	270,000	0.0
4. Add \$5.0 million SGF for Community Colleges capital outlay aid for colleges previously excluded from receiving aid for FY 2025.	5,000,000	0	5,000,000	0.0
5. Add \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2025.	10,500,000	0	10,500,000	0.0
6. Add \$9.8 million SGF for the Kansas Comprehensive Grant for FY 2025.	9,741,662	0	9,741,662	0.0
7. Add \$2.2 million SGF for the Kansas Osteopathic Scholarship for FY 2025.	2,200,000	0	2,200,000	0.0
8. Delete \$14.2 million SGF for Need Based Aid for students for FY 2025.	(14,150,000)	0	(14,150,000)	0.0
9. Delete \$209,000 SGF for KBOR support staff and delete 2.0 FTE for FY 2025.	(209,000)	0	(209,000)	(2.0)
10. Delete \$20.0 million SGF for State Capital Renewal fund for FY 2025 and review at Omnibus.	(20,000,000)	0	(20,000,000)	0.0
11. Delete \$10.0 million SGF for Demolition Funds for FY 2025.	(10,000,000)	0	(10,000,000)	0.0
12. Delete \$7.0 million SGF for Utility Contract Increase enhancement request for FY 2025.	(7,000,000)	0	(7,000,000)	0.0
13. Delete \$25.0 million SGF for the KSU Ag Innovation Match from the Kansas Board of Regents budget for FY 2025.	(25,000,000)	0	(25,000,000)	0.0
14. Delete \$8.1 million SGF for ESU Memorial Union Debt enhancement request from the Kansas Board of Regents for FY 2025.	(8,100,000)	0	(8,100,000)	0.0
15. Delete \$4.6 million SGF for the ESU Student Housing Debt enhancement request from the Kansas Board of Regents for FY 2025.	(4,600,000)	0	(4,600,000)	0.0
16. Delete \$75.0 million SGF for the KUMC Cancer Research Facility enhancement request from the Kansas Board of Regents for FY 2025.	(75,000,000)	0	(75,000,000)	0.0
17. Delete \$250,000 SGF from the Postsecondary Operating grant for FHSU Telehealth Certification enhancement request for FY 2025.	(250,000)	0	(250,000)	0.0
18. Delete \$2.2 million SGF from the Postsecondary Operating grant for the NBAF Research enhancement request for Kansas State for FY 2025.	(2,200,000)	0	(2,200,000)	0.0
19. Delete \$5.0 million SGF from the Postsecondary Operating grant for the WSU Affordability and Workforce Development enhancement request for FY 2025.	(5,000,000)	0	(5,000,000)	0.0
20. Delete \$5.0 million SGF from the Postsecondary Operating grant for the University Water Wide Institute enhancement request for Kansas State for FY 2025.	(5,000,000)	0	(5,000,000)	0.0
21. Delete \$2.0 million SGF from the Postsecondary Operating grant for Pittsburg State for the American Reading Facility capital improvements enhancement request for FY 2025.	(2,000,000)	0	(2,000,000)	0.0
22. Delete \$15.4 million SGF from the Postsecondary Operating grant for FHSU Western Kansas Workforce Development enhancement request for FY 2025.	(15,400,000)	0	(15,400,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
23. Add \$14.3 million SGF for the Two Year Colleges Apprenticeship act for FY 2025.	14,300,000	0	14,300,000	0.0
23. Add \$3.0 million SGF for the Washburn Manufacturing Training Center for FY 2025.	3,000,000	0	3,000,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$148,897,338)</i>	<i>\$0</i>	<i>(\$148,897,338)</i>	<i>(2.0)</i>

FY 2026

1. Add \$9.8 million SGF for the Kansas Comprehensive Grant for FY 2025.	9,741,662	0	9,741,662	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$9,741,662</i>	<i>\$0</i>	<i>\$9,741,662</i>	<i>0.0</i>

Emporia State University

FY 2024

1. Delete language for section 154(e) of chapter 82 of the 2023 Session Laws of Kansas to be null and void for FY 2024.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

FY 2025

1. Add \$3.0 million SGF for the Regional Stabilization Fund to the university operating account for FY 2025.	3,000,000	0	3,000,000	0.0
2. Add \$9.0 million SGF to the Emporia State Investment Model for FY 2025.	9,000,000	0	9,000,000	0.0
3. Add language for ESU authorizing bonding authority of \$10.2 million all from special revenue funds for multiple capital improvements pertaining to energy conservation measures for FY 2025.	0	0	0	0.0
4. Delete language for section 154(e) of chapter 82 of the 2023 Session Laws of Kansas to be null and void for FY 2025.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$12,000,000</i>	<i>\$0</i>	<i>\$12,000,000</i>	<i>0.0</i>

Fort Hays State University

FY 2025

1. Add \$3.0 million SGF for the Regional Stabilization fund to the FHSU operating account for FY 2025.	3,000,000	0	3,000,000	0.0
2. Add \$400,000 SGF for instructional expenses for the Western Kansas Nursing Workforce Development request for FY 2025.	400,000	0	400,000	0.0
3. Add \$250,000 SGF for the Telehealth Certification for Mental Health providers enhancement request for FY 2025.	250,000	0	250,000	0.0
4. Add \$15.0 million SGF for the Western Kansas Nursing Initiative for FY 2025.	15,000,000	0	15,000,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$18,650,000</i>	<i>\$0</i>	<i>\$18,650,000</i>	<i>0.0</i>

Kansas State University

FY 2025

1. Add \$2.2 million SGF for the KSU Biosecurity Research enhancement request for FY 2025.	2,200,000	0	2,200,000	0.0
2. Add \$5.0 million SGF for the KSU Water Wide Institute enhancement request for FY 2025.	5,000,000	0	5,000,000	0.0
3. Add language that the agency submit a report on the goals, accomplishments and return on investment regarding the state interest in water quality to the Legislature on or before January 12th 2026.	0	0	0	0.0
4. Add \$25.0 million SGF for the KSU Ag Innovation initiative enhancement.	25,000,000	0	25,000,000	0.0
5. Add language requiring a \$1 for \$1 match with private non-state funds for the KSU Ag Innovation project for FY 2025.	0	0	0	0.0
6. Add language for KSU authorizing bonding authority of \$25.0 million all from special revenue funds for remodeling projects at the Strong Complex residence halls for FY 2025.	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>\$32,200,000</i>	<i>\$0</i>	<i>\$32,200,000</i>	<i>0.0</i>
Pittsburg State University				
<u>FY 2025</u>				
1. Add \$3.0 million SGF for the Regional Stabilization Fund to the PSU operating account for FY 2025.	3,000,000	0	3,000,000	0.0
2. Add \$2.0 million SGF for the American Center for Reading facility improvements for FY 2025.	2,000,000	0	2,000,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>0.0</i>
School for the Blind				
<u>FY 2025</u>				
1. Delete \$120,000 SGF and 1.0 FTE position for cyber security IT for FY 2025 and review at Omnibus.	(120,000)	0	(120,000)	(1.0)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$120,000)</i>	<i>\$0</i>	<i>(\$120,000)</i>	<i>(1.0)</i>
School for the Deaf				
<u>FY 2025</u>				
1. Delete \$120,000 SGF and 1.0 FTE position for cyber security IT for FY 2025 and review at Omnibus	(120,000)	0	(120,000)	(1.0)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$120,000)</i>	<i>\$0</i>	<i>(\$120,000)</i>	<i>(1.0)</i>
State Library				
<u>FY 2025</u>				
1. Delete \$1.9 million SGF for the per capita formula for State Grants-in-Aid to libraries for FY 2025.	(1,869,236)	0	(1,869,236)	0.0
2. Delete \$1.5 million SGF for a new base amount for State Grants-in-Aids to libraries for FY 2025.	(1,458,000)	0	(1,458,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$3,327,236)</i>	<i>\$0</i>	<i>(\$3,327,236)</i>	<i>0.0</i>
University of Kansas				
<u>FY 2025</u>				
1. Add \$20.0 million all from federal funds to the Kansas Law Enforcement training center.	0	20,000,000	20,000,000	0.0
2. Delete the \$15.0 million SGF transfer from the Health Collaboration Fund to the SGF in FY 2025.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,000,000</i>	<i>\$20,000,000</i>	<i>0.0</i>
University of Kansas Medical Center				
<u>FY 2025</u>				
1. Add \$75.0 million SGF for the Cancer Center Research facility for FY 2025.	75,000,000	0	75,000,000	0.0
2. Add \$750,000 SGF for Family Residency programs which include the Smoky Hill Family Residency, Ascension Via Christi and the Wesley Family Medicine Residency programs for FY 2025.	750,000	0	750,000	0.0
3. Add language that expenditures shall be made by the above agency from such account to the department of family and community medicine of the university of Kansas school of medicine Wichita, for use in the Smoky Hill family medicine residency program, Wesley family medicine residency program and Ascension Via Christi family medicine residency program.	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>\$75,750,000</i>	<i>\$0</i>	<i>\$75,750,000</i>	<i>0.0</i>
Wichita State University				
<u>FY 2025</u>				
1. Add \$5.0 million SGF for Aviation Research for FY 2025.	5,000,000	0	5,000,000	0.0
2. Add \$5.0 million SGF for WSU Business Partnership enhancement request for FY 2025.	5,000,000	0	5,000,000	0.0
3. Delete the \$15.0 million SGF transfer from the Health Collaboration Fund to the SGF in FY 2025.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$10,000,000</i>	<i>\$0</i>	<i>\$10,000,000</i>	<i>0.0</i>
Public Safety				
Adjutant General				
<u>FY 2024</u>				
1. Delete \$22,715 SGF for hosting services involving websites for the Adjutant General's Department and the Kansas Division of Emergency Management in FY 2024 and review at Omnibus.	(22,715)	0	(22,715)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$22,715)</i>	<i>\$0</i>	<i>(\$22,715)</i>	<i>0.0</i>
<u>FY 2025</u>				
1. Add \$50,000 SGF for Shooting Team grants for FY 2025. Add language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for ammunition, equipment, and travel to regional and national marksmanship competitions.	50,000	0	50,000	0.0
2. Add \$7,000 SGF to the Civil Air Patrol program for cadet dues for FY 2025.	7,000	0	7,000	0.0
3. Delete \$22,715 SGF for hosting services involving websites for the Adjutant General's Department and the Kansas Division of Emergency Management for FY 2025 and review at Omnibus.	(22,715)	0	(22,715)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$34,285</i>	<i>\$0</i>	<i>\$34,285</i>	<i>0.0</i>
Department of Corrections				
<u>FY 2024</u>				
1. Add \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility in FY 2024.	10,000,000	0	10,000,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$10,000,000</i>	<i>\$0</i>	<i>\$10,000,000</i>	<i>0.0</i>
<u>FY 2025</u>				
1. Delete \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility for FY 2025.	(10,000,000)	0	(10,000,000)	0.0
2. Delete \$377.6 million SGF to build a new Hutchinson Correctional Facility for FY 2025.	(377,612,532)	0	(377,612,532)	0.0
3. Delete \$40.2 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.	(40,235,000)	0	(40,235,000)	0.0
4. Add language for bonding authority in the amount of \$40.2 million for a new health building at the Topeka Correctional Facility for FY 2025.	0	0	0	0.0
5. Delete \$6.7 million SGF for the early debt payoff for the Athena II project for FY 2025.	(6,692,572)	0	(6,692,572)	0.0
6. Add \$1.0 million SGF for Parole Officers I, II, and special agents for FY 2025.	1,014,543	0	1,014,543	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$433,525,561)</i>	<i>\$0</i>	<i>(\$433,525,561)</i>	<i>0.0</i>

Highway Patrol

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>FY 2025</u>				
1. Add \$4.6 million, and increase the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for a 10.0 percent increase to the Career Progression Plan for sworn officers for FY 2025.	0	4,585,824	4,585,824	0.0
2. Add \$366,123, and increase the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for a 10.0 percent salary increase for dispatchers for FY 2025.	0	366,123	366,123	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,951,947</i>	<i>\$4,951,947</i>	<i>0.0</i>

Kansas Bureau of Investigation

<u>FY 2025</u>				
1. Add \$3.1 million SGF and 21.0 FTE positions for the Fight Against Fentanyl effort for FY 2025.	3,080,898	0	3,080,898	21.0
2. Add \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a Regional Crime Center and Laboratory in Pittsburg for FY 2025. Add language for bonding authority in the amount of \$40.0 million for FY 2025 to construct and equip the facility.	3,050,000	0	3,050,000	0.0
3. Add \$2.3 million SGF for a 10.0 percent increase to Career Progression Plans for commissioned officers and forensic scientists for FY 2025.	2,255,763	0	2,255,763	0.0

<i>Agency Subtotal</i>	<i>\$8,386,661</i>	<i>\$0</i>	<i>\$8,386,661</i>	<i>21.0</i>

State Fire Marshal

<u>FY 2025</u>				
1. Add \$200,000, all from the Fire Marshal Fee Fund, and 1.0 FTE Division Chief position with equipment to oversee a newly-organized Industrial Safety Division, which includes the Boiler and Elevator Safety programs, for FY 2025.	0	200,000	200,000	1.0
2. Delete \$150,000 SGF, and add the same amount from the Fire Marshal Fee Fund, for a Volunteer Firefighter Workforce Study for FY 2025.	(150,000)	150,000	0	0.0
3. Delete \$100,000 SGF and 1.0 FTE Childcare Inspection Specialist position to conduct outreach with childcare providers concerning fire safety inspections for FY 2025.	(100,000)	0	(100,000)	(1.0)
4. Delete 1.0 FTE Administrative Specialist position in the Fire Prevention Division for FY 2025	0	0	0	(1.0)

<i>Agency Subtotal</i>	<i>(\$250,000)</i>	<i>\$350,000</i>	<i>\$100,000</i>	<i>(1.0)</i>

Agriculture and Natural Resources

Department of Agriculture

<u>FY 2025</u>				
1. Add \$50,000 SGF for contracted livestock brand investigators for FY 2025.	50,000	0	50,000	0.0
2. Delete \$100,000 SGF for the Local Farm to Food initiative for FY 2025.	(100,000)	0	(100,000)	0.0
3. Add language directing the agency to use \$25,000 SGF for the Emergency Animal Facilities Investigation program to spay or neuter animals located at such shelter for FY 2025.	0	0	0	0.0
4. Add language directing the Chief Engineer to select an independent consultant to conduct an evaluation of the operations of the Central Kansas Water Bank, including the potential impairment impacts involved with the use of safe deposit accounts in the Rattlesnake Creek hydrologic unit, and to submit the findings of the evaluation to the House Committee on Water and the Senate Committee on Agriculture and Natural Resources for FY 2025.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>0.0</i>

Department of Wildlife and Parks

FY 2024

- | | | | | |
|--|---|---|---|-----|
| 1. Delete 3.0 FTE positions from the Ecological Services Program and add 3.0 FTE positions to the Parks Program to operate shooting ranges located on state park grounds in FY 2024. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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FY 2025

- | | | | | |
|---|-----------|-----------|-----------|-----|
| 1. Delete \$800,000, including \$200,000 SGF, for the purchase of a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County for FY 2025. | (200,000) | (600,000) | (800,000) | 0.0 |
| 2. Delete 3.0 FTE positions from the Ecological Services Program and add 3.0 FTE positions to the Parks Program to operate shooting ranges located on state park grounds for FY 2025. | 0 | 0 | 0 | 0.0 |

<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>(\$600,000)</i>	<i>(\$800,000)</i>	<i>0.0</i>
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Dept. of Health and Environment - Environment

FY 2024

- | | | | | |
|---|---|---|---|-----|
| 1. Add language directing the agency to use \$50,000 SWPF to contract with the City of Topeka for the cleanup of trash along the banks of the Kansas River and Shunganunga Creek within the city limits of Topeka, KS in FY 2024. | 0 | 0 | 0 | 0.0 |
| 2. Add language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities in FY 2024. | 0 | 0 | 0 | 0.0 |

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

FY 2025

- | | | | | |
|--|---|---|---|-----|
| 1. Add language directing the agency to use \$50,000 SWPF to contract with the City of Topeka for the cleanup of trash along the banks of the Kansas River and Shunganunga Creek within the city limits of Topeka, KS for FY 2025. | 0 | 0 | 0 | 0.0 |
| 2. Add language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities for FY 2025. | 0 | 0 | 0 | 0.0 |

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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Highways and Other Transportation

Kansas Department of Transportation

FY 2025

- | | | | | |
|--|---|-----------|-----------|-----|
| 1. Add \$5.0 million, and transfer the same amount from the State Highway Fund to Public Use General Aviation Airport Development Fund, to increase support for the Kansas Airport Improvement Program for FY 2025. Add language that such transfer should not occur if SB 272, or similar legislation, is passed by the 2024 Legislature. This program makes grants to airports to maintain runways and facilities. | 0 | 5,000,000 | 5,000,000 | 0.0 |
| 2. Add language authorizing expenditures up to \$6.0 million, all from the State Highway Fund, in the Economic Development Program for aid to local governments to upgrade county roads impacted by the new Hilmar Dairy facility in Southwest Kansas for FY 2025. | 0 | 0 | 0 | 0.0 |

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>0.0</i>
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Statewide Adjustments

Other Statewide Adjustments

FY 2025

- | | | | | |
|---|---|---|---|-----|
| 1. Add language to suspend transfers from the SGF to the Budget Stabilization Fund for FY 2025. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Agency Subtotal

\$0

\$0

\$0

0.0

State Finance Council

FY 2025

1. Add \$14.1 million SGF and add language directing the funds to be distributed to the Regents Institutions after each executive officer certifies that the Kansas Comprehensive Grant has been distributed in the same proportions as FY 2022 for FY 2025.

14,127,486

0

14,127,486

0.0

Agency Subtotal

\$14,127,486

\$0

\$14,127,486

0.0

FY 2024 TOTAL	(\$449,563,712)	(\$623,548)	(\$450,187,260)	(24.0)
FY 2025 TOTAL	(\$330,791,146)	(\$608,252,898)	(\$939,044,044)	(54.0)
FY 2026 TOTAL	\$9,741,662	\$18,000,000	\$27,741,662	0.0
FY 2027 TOTAL	\$0	\$0	\$0	0.0
FY 2028 TOTAL	\$0	\$0	\$0	0.0

Revised Bill Explanation for 2024 House Bill No. 2273
Appropriations for FY 2024, FY 2025, FY 2026, FY 2027, and FY 2028
Includes House Appropriations Committee Action

Sec. 2 — Board of Accountancy

The **agency** requests a revised estimate of \$507,385, all from the Board of Accountancy Fee Fund, in expenditures and 3.0 FTE positions in FY 2024. The revised estimate is \$9,894, or 2.0 percent, above the amount approved by the 2023 Legislature. The agency submits two supplemental requests, one for a database conversion (\$8,000) and one for increased legal fees charged by contracting attorneys (\$8,000). The agency's revised estimate includes a decrease of \$6,106 in other adjustments, including base salary rate adjustments and fringe benefits. The agency requests 3.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's FY 2024 revised estimate.

The **agency** requests \$468,475, all from the Board of Accountancy Fee Fund, in expenditures and 3.0 FTE positions for FY 2025. This is an increase of \$42,378, or 9.9 percent, above the amount approved by the 2023 Legislature. This increase is primarily attributable to the agency's four enhancement requests related to database conversion (\$8,000), legal fees (8,000), the salary pay plan (\$15,119), and hospitality (\$400). The agency requests 3.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's FY 2025 revised estimate.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.
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Sec. 3 — Office of the State Bank Commissioner

The **agency** requests a revised estimate of \$13.3 million, all from special revenue funds, in expenditures and 114.0 FTE positions in FY 2024. This is a decrease of \$109,648, or 0.8 percent, below the FY 2024 approved amount. This is partially due to less out-of-state travel than the agency originally anticipated as a result of lingering impacts from the COVID-19 pandemic. The decrease is also a result of other contractual services, such as legal fees and dues paid to professional organizations, being lower than the agency budgeted. At the time of the original budget submission, the agency was unsure of how many outside services would be needed to regulate the TEFFI industry. However, the agency notes that it did not receive any applications to establish new TEFFI entities in the state during the 2023 Interim, leading the agency to believe that it will be able to regulate the existing TEFFI entity without additional moneys.

The decrease in the agency's revised estimate is partially offset by three supplemental requests in FY 2024. *First*, the revised estimate includes a request for \$127,714 in supplemental funding and an increase of 2.0 FTE positions to hire two additional Trust Examiners. The agency anticipates an increase in the number of trust assets under its regulatory supervision

and requests additional resources to ensure trust files, which are increasingly complex in nature, are adequately reviewed during examinations.

Second, the revised estimate includes a request for \$68,467 in supplemental funding for compensation increases for OSBC staff. According to the agency, a competitive salary structure for their Financial Examiners and other staff will allow the OSBC to attract and retain high-quality employees rather than compete with the Federal Deposit Insurance Corporation (FDIC) and private financial institutions.

Third, the revised estimate includes a request for \$12,420 in supplemental funding to increase the per diem compensation for members of the State Banking Board from \$35 per meeting to \$150 per meeting. The current per diem rate has remained unchanged since 1974.

The **Governor** recommends expenditures of \$13.3 million, all from special revenue funds, and 114.0 FTE positions in FY 2024. This is a decrease of \$12,420, or 0.1 percent, below the agency's FY 2024 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental request to increase the per diem compensation for members of the State Banking Board.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 4 — Office of the State Bank Commissioner

The **agency** requests \$13.3 million, all from special revenue funds, in expenditures and 114.0 FTE positions for FY 2025. This is an increase of \$399,501, or 3.1 percent, above the FY 2025 approved amount, and a decrease of \$42,676, or 0.3 percent, below the FY 2024 revised estimate. The increase above the approved amount is due to four enhancement requests that would impact the salaries and wages category of expenditures, though this is partially offset by a decrease in expenditures for out-of-state travel. Moreover, the decrease below the FY 2024 revised estimate is due to the agency budgeting less for capital outlay expenses, such as computer hardware and information processing equipment.

The **Governor** recommends expenditures of \$13.3 million, all from special revenue funds, and 114.0 FTE positions for FY 2025. This is a decrease of \$12,420, or 0.1 percent, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's enhancement request to increase the per diem compensation for members of the State Banking Board.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 5 — Board of Barbering

The **agency** requests a revised estimate of \$228,196, all from the Board of Barbering Fee Fund, in expenditures and 1.9 FTE positions in FY 2024. This is an expenditure increase of \$21,325, or 10.3 percent, above the FY 2024 approved amount. The increase is attributable to

the supplemental requests for computer-based testing fee increase (\$5,000), electronic licensing platform (\$12,500), rent increase (\$325), and out-of-state travel (\$3,500).

The **Governor** recommends expenditures of \$215,371, all from the Board of Barbering Fee Fund, and 1.9 FTE positions in FY 2024. This is a decrease of \$12,825, or 5.6 percent, below the agency's FY 2024 revised estimate. The decrease is due to the Governor not recommending the agency's enhancement requests for costs related to the electronic licensing platform and the increase in office rent.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Add \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees in FY 2024.

Sec. 6 — Board of Barbering

The **agency** submits a revised estimate of \$234,401, all from the Board of Barbering Fee Fund, and 1.9 FTE positions for FY 2025. This is an increase of \$31,997, or 15.8 percent, above the FY 2025 approved amount, as well as an increase of \$6,205, or 2.7 percent, above the FY 2024 revised estimate. The increase is attributable to the enhancement requests for computer-based testing fee increase (\$5,000), electronic licensing platform (\$12,500), rent increase (\$325), out-of-state travel (\$5,200), and the pay plan shortfall (\$8,972).

The **Governor** recommends expenditures of \$221,576, all from the Board of Barbering Fee Fund, and 1.9 FTE positions for FY 2025. This is a decrease of \$12,825, or 5.5 percent, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's enhancement requests for costs related to the electronic licensing platform and the increase in office rent.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add \$325, all from the Board of Barbering Fee Fund, for increases in rent for office space and escalator fees for FY 2025.

Sec. 7 — Behavioral Sciences Regulatory Board

The **agency** requests a revised estimate of \$1.2 million, all from the BSRB Fee Fund, in expenditures and 11.5 FTE positions in FY 2024. This is the same as the amount approved by the 2023 Legislature.

While the agency does not request an increase to its expenditure limitation, the agency's estimate does include changes within and between categories of expenditure within the amount approved by the 2023 Legislature. The revised estimate includes an increase of \$3,228 in salaries and wages due to increases in fringe benefits, and an increase of \$1,375 in commodities for office supplies for the two new licensing specialists approved by the 2023

Legislature. These increases are offset by an estimated decrease of \$3,163 in contractual services attributable to a decrease in legal services and other decreased expenditures.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Add language to require the agency to enforce regulations requiring social work programs to have at least 50.0 percent of the program coursework completed in-person or by synchronous videoconferencing at one institution in FY 2024.

Sec. 8 — Behavioral Sciences Regulatory Board

The **agency** requests a revised estimate of \$1.2 million, all from the BSRB Fee Fund, in expenditures and 11.5 FTE positions for FY 2025. This is an increase of \$22,909, or 2.0 percent, above the FY 2024 revised estimate and \$25,776, or 2.2 percent, above the amount approved by the 2023 Legislature. This increase is primarily to account for an increase in expenditure limitation that was inadvertently omitted from the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

The **Governor** concurs with the agency's requested expenditure limitation for FY 2025. However, the Governor recommends the addition of 0.5 FTE position to convert a part-time position to full-time to assist with the agency's licensing responsibilities, which have expanded in recent years. The Governor recommends decreasing the agency's contracted labor budget by \$25,000 for FY 2025 and increasing the salaries and wages budget by the same amount. This results in no change to the expenditure limitation when compared with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add language to require the agency to enforce regulations requiring social work programs to have at least 50.0 percent of the program coursework completed in-person or by synchronous videoconferencing at one institution for FY 2025.

Sec. 9 — Kansas State Board of Healing Arts

The **agency** requests \$7.3 million, all from special revenue funds, in expenditures and 67.0 FTE positions in FY 2024. This is the same as the amount approved by the 2023 Legislature. However, there are changes to the expenditure categories. The revised estimate includes an increase of \$37,894, or 0.7 percent, in salaries and wages, largely due to increased expenditures for employee pay and employer contributions to Social Security. The increase is partially offset by a decrease of \$32,269, or 1.8 percent, in contractual services for computer programming services and decreased expenditures for office supplies.

The **Governor** concurs with the agency's request in FY 2024.

The **agency** requests \$7.4 million, all from special revenue funds, in expenditures and 68.0 FTE positions for FY 2025. This is an increase of \$200,041, or 2.8 percent, above the agency's FY 2025 approved amount. The increase is entirely due to the agency's enhancement request to fund the state employee pay plan in FY 2025 that was approved by the 2023 Legislature. The agency's revised request includes 68.0 FTE positions, which is an increase of 1.0 FTE position above the 2025 approved number. This position will be an administrative specialist in the licensing program.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete 1.0 FTE position for an administrative specialist in the licensing program for FY 2025.
2. Add language requiring the agency to decrease all fees collected related to licensure applications or licensure renewal by 15.0 percent for FY 2025.

Sec. 10 — Board of Cosmetology

The **agency** submits a revised estimate of \$1.3 million, all from the Cosmetology Fee Fund, in expenditures and 14.5 FTE positions for FY 2025. This is an increase of \$277, or less than 0.1 percent, above the FY 2024 revised estimate, as well as an increase of \$29,200, or 2.4 percent, above the amount approved by the 2023 Legislature. The revised estimate includes \$29,200 from the Cosmetology Fee Fund for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

The **Governor** recommends expenditures of \$1.4 million, all from the Cosmetology Fee Fund, and 15.5 FTE positions for FY 2025. This is an increase of \$100,000, or 7.9 percent, and 1.0 FTE position above the agency's FY 2025 request. This includes \$50,000 and 1.0 FTE position for an IT Technician and \$50,000 for contractual audit services for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$50,000, all from the Cosmetology Fee Fund, and 1.0 FTE position for an IT specialist for FY 2025.
2. Delete \$50,000, all from the Cosmetology Fee Fund, for the contractual audit services for FY 2025.

Sec. 11 — Kansas Department of Credit Unions

The **agency** requests a revised estimate of \$1,397,329, all from the Credit Union Fee Fund, in expenditures and 12.0 FTE positions in FY 2024. This represents an increase of \$90,000, or 6.9 percent, above the FY 2024 approved amount and is due to the agency's supplemental request for additional travel funding. The agency anticipates that it will have a fully staffed examination team that will travel throughout the state to conduct credit union examinations.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 12 — Kansas Department of Credit Unions

The **agency** requests a revised estimate of \$1,399,725, all from the Credit Union Fee Fund, in expenditures and 12.0 FTE positions for FY 2025. This is an increase of \$2,396, or 0.2 percent, above the FY 2024 revised estimate, as well as an increase of \$130,844, or 10.3 percent, above the FY 2025 approved amount. The request includes enhancement requests for additional travel funding (\$90,000) and an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25 (\$40,844).

The **Governor** concurs with the agency's revised estimate for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 13 — Kansas Dental Board

The **agency** requests a revised estimate of \$569,069, all from the Dental Board Fee Fund, in expenditures and 3.0 FTE positions in FY 2024. This is the same as the amount approved by the 2023 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Add language to reduce the statutory fee limit for Biennial Dentist License Renewal Fee from \$325 to \$300, reduce the Biennial Hygienist License Renewal Fee from \$160 to \$150, and reduce the Mobile Operation Registration Fee from \$500 to \$400 in FY 2024.

Sec. 14 — Kansas Dental Board

The **agency** requests \$574,069, all from the Dental Board Fee Fund, in expenditures and 3.0 FTE positions for FY 2025. This is an increase of \$9,069, or 1.6 percent, above the

amount approved by the 2023 Legislature. The increase is due to the agency's enhancement request to fund the state employee pay plan approved by the FY 2023 Legislature.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add language to reduce the statutory fee limit for Biennial Dentist License Renewal Fee from \$325 to \$300, reduce the Biennial Hygienist License Renewal Fee from \$160 to \$150, and reduce the Mobile Operation Registration Fee from \$500 to \$400 for FY 2025.

Sec. 15 — Kansas Board of Pharmacy

The **agency** requests a revised estimate of \$4.1 million, all from special revenue funds, in expenditures and 20.0 FTE positions for FY 2025. This is an all funds increase of \$228,867, or 6.0 percent, above the FY 2025 approved amount, but a decrease of \$261,941, or 6.1 percent, below the FY 2024 revised estimate. The increase is primarily attributable to the agency's enhancement requests for funds to continue the pay increase implemented by the 2023 legislature (\$74,739), a new FTE position in the compliance division (\$151,715), and an increase in the agency's hospitality fund (\$500).

The **Governor** recommends expenditures of \$4.1 million, all from special revenue funds, for FY 2025. This is a decrease of \$500 below the agency's revised request, due to the Governor not recommending an increase of \$500 for hospitality expenditures.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete \$151,715, all from the Board of Pharmacy Fee Fund, and 1.0 FTE position for a new assistant director position in the compliance division of the agency for FY 2025.

Sec. 16 — Governmental Ethics Commission

The **agency** requests \$818,926, including \$526,867 SGF, in expenditures and 8.5 FTE positions for FY 2025. This is an increase of \$30,881, or 3.9 percent, above the FY 2025 approved amount. The increase is primarily attributable to employer contributions for fringe benefits, such as group health insurance. In addition, the increase is partially attributable to changes in subscription rates for Westlaw and other database services the agency utilizes.

The **Governor** concurs with the agency's revised estimate for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 17 — Legislative Coordinating Council

The **agency** requests \$833,600 SGF in FY 2024, which is an increase of \$6,535, or 0.8 percent, above the FY 2024 approved budget. The increase is attributable to the pay plan shortfall. The FY 2024 budget includes funding for the modernized contact management system. The revised estimate funds 8.0 FTE positions, which is the same as the FY 2024 approved budget.

The **Governor** concurs with the agency's revised estimate for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Transfer \$30.0 million from the Legislative employment security fund to the SGF in FY 2024.
2. Transfer \$30.0 million from the Legislative employment security fund to the SGF in FY 2024.
3. Delete \$41.0 million from the transfers from the Legislative employment security fund to the University of Kansas and Wichita State University Health Collaboration Fund split evenly between the two agencies in FY 2024.

Sec. 17 — Legislative Research Department

The **agency** requests \$5.5 million SGF in FY 2024, a decrease of \$188,931, or 3.3 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of \$226,493 in excess SGF funds. The request includes funding for the pay plan shortfall (\$37,562), expenditures necessary to accommodate staff separation costs, fund limited promotions, add funding for a University Economist during the Consensus Revenue Estimating process, and make updates to fiscal and research database infrastructure.

The **Governor** concurs with the agency's revised estimate and recommends \$5.5 million SGF in expenditures and 41.0 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 17 — Office of the Revisor of Statutes

The **agency** requests \$4.6 million SGF in FY 2024, which is a decrease of \$841,072, or 15.5 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of the SGF reappropriation and is partially offset by an increase of \$29,250 for the pay plan shortfall. The request includes 33.5 FTE positions, which is the same as the FY 2024 approved number.

The **Governor** concurs with the agency's revised estimate and recommends \$4.6 million SGF in expenditures and 33.5 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 18 — Legislative Coordinating Council

The **agency** requests \$771,397 SGF for FY 2025, which is a decrease of \$62,203, or 7.5 percent, below the FY 2024 revised estimate. The decrease is attributable to the budget not including funding for the constituent contact management system (\$10,659) and a reduced estimate for salaries and wages (\$51,544). The request funds 8.0 FTE positions, which is the same as the FY 2024 revised estimate.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$49,893 SGF for a joint House and Senate two day bus tour to the state mental health hospitals for FY 2025.
2. Transfer \$10.0 million from the Legislative Employment Security Fund to the Department of Commerce for World Cup for FY 2025.
3. Transfer \$4.0 million from the Legislative Employment Security Fund to the Department of Commerce to ensure access to natural gas supplies in rural communities for FY 2025.
4. Transfer \$20.0 million from the Legislative Employment Security Fund to the University of Kansas Law Enforcement Training Center for capital improvements and restoration for FY 2025.

Sec. 18 — Legislative Research Department

The **agency** requests \$5.2 million SGF for FY 2025, a decrease of \$341,629, or 6.2 percent, below the FY 2024 revised estimate. The decrease is attributable to eliminating funding related to redistricting efforts and reduced funding for employee separations. The request includes 41.0 FTE positions, which is the same as FY 2024.

The **Governor** concurs with the agency's request and recommends \$5.2 million SGF in expenditures and 41.0 FTE positions for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 18 — Office of the Revisor of Statutes

The **agency** requests \$4.8 million SGF for FY 2025, which is an increase of \$200,429, or 4.4 percent, above the FY 2024 revised estimate. The increase is attributable to the agency budgeting to fill unfilled positions and to continue the implementation of a competitive salary parity plan. The request includes 33.5 FTE positions, which is the same as the FY 2024 request.

The **Governor** concurs with the agency's request and recommends \$4.8 million SGF in expenditures and 33.5 FTE positions for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 19 — Legislature

The **agency** requests \$33.3 million SGF in FY 2024, which is a decrease of \$1.0 million, or 3.0 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of excess SGF funds (\$1.1 million) and is partially offset by the addition of \$40,765 for the pay plan shortfall. The Legislature's budget includes funding for Kansas Legislative Information System and Services (KLISS) Modernization in FY 2024 and FY 2025. The budget includes \$71.1 million in American Rescue Plan Act (ARPA) funds in the Legislative Employment Security Fund not currently budgeted for expenditure. The request funds 56.0 FTE positions.

FY 2024 Legislative Compensation:

- Per Diem - \$88.66/Day
- Subsistence - \$166/Day
- Legislative Allowance - \$354.15/20 Interim Payments (\$7,083)
- Mileage - \$0.655/Mile

The **Governor** concurs with the agency's revised estimate and recommends \$33.3 million SGF in expenditures and 56.0 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Add \$1.0 million SGF and language for a constituent relationship management software in FY 2024.
2. Add language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance in FY 2024.

Sec. 20 — Legislature

The **agency** requests \$25.4 million SGF, which is a decrease of \$7.9 million, or 23.6 percent, below the FY 2024 revised estimate. The decrease is attributable to a reduction in contractual services largely related to the KLISS modernization project. The reduction is partially offset by the addition of \$3.1 million to implement the Legislative Compensation Commission's proposal. The request includes 56.0 FTE positions.

FY 2025 Legislative Compensation:

- Annual Salary - \$43,000/Year
- Subsistence - \$166/Day
- Mileage - \$0.655/Mile
- Special Sessions and Interim Meetings - \$172/Day

The **Governor** concurs with the agency's request and recommends \$25.4 million SGF in expenditures and 56.0 FTE positions for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add language to procure a constituent relationship management software system for FY 2025.
2. Add \$49,893 SGF for a health care bus tour for members of House Committee on Appropriations, Senate Committee on Ways and Means, and the Joint Committee on State Building Construction.
3. Add language that expenditures shall be made to pay for the actual mileage of Kansas Legislative Interns traveling to the capitol up to the required twelve days of attendance for FY 2025.

Sec. 21 — Legislative Division of Post Audit

The **agency's** revised estimate includes \$3.5 million SGF, a decrease of \$576,297, or 14.0 percent, below the FY 2024 approved budget. The revised estimate includes an increase of \$23,591 SGF to implement the Legislative Pay Plan. The increase is offset by a decrease of \$599,888 SGF for excess funding in FY 2024. The excess funding is primarily composed of the \$487,891 in reappropriated funds that are included in the approved amount, as well as reduced estimates for travel and other professional fees. The revised estimate includes 26.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 22 — Legislative Division of Post Audit

The **agency** requests \$3.5 million SGF for FY 2025, a decrease of \$64,332, or 1.8 percent, below the FY 2024 revised estimate. The agency's request does not include any enhancements. The decrease is attributable to not budgeting \$50,000 for outside auditors and consultants and a reduction of \$14,332 in fringe benefits. The fringe benefit reduction is primarily related to employer contributions for Kansas Public Employees Retirement System (KPERs) (\$24,299), partially offset by an increase for group health insurance. The request includes 26.0 FTE positions, which is the same as FY 2024.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 23 — Office of the Governor

The **agency** requests \$50.7 million, including \$23.1 million SGF, for FY 2025. The request is a decrease of \$6.6 million, or 11.5 percent, and an SGF decrease of \$358,445, or 1.5 percent, below the FY 2024 revised estimate. The SGF decrease is attributable to the lack of reappropriations (\$596,209), partially offset by increases in the Administration program (\$118,584), with \$162,262 allocated for salary and wage adjustments due to the elimination of \$153,278 in salaries and wages shrinkage. The remaining SGF increase is related to budgeted reappropriations. The remaining adjustments are attributable decreases in federal grant programs. The agency requests 63.3 FTE positions, which is the same as FY 2024.

The **Governor** recommends expenditures of \$58.3 million, including \$30.7 million SGF, for FY 2025. The recommendation is an increase of \$7.6 million, or 32.8 percent, all from the SGF, above the agency's FY 2025 request. The increase is attributable to the addition of \$5.9 million SGF for domestic violence prevention grants and \$1.1 million SGF for Child Advocacy Center Grants due a federal funding shortfall. The recommendation also adds \$634,00 SGF for the Court Appointed Special Advocate (CASA) program.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 24 — Office of the Attorney General

The **agency** requests a revised estimate of \$82.0 million, including \$11.1 million SGF, in expenditures and 200.2 FTE positions in FY 2024. This is an all funds increase of \$43.2 million, or 111.5 percent, above the FY 2024 approved amount. This includes an increase of \$1.4 million SGF, or 14.5 percent, above the approved amount. The increase is primarily attributable to increased expenditures of \$11.3 million from the Tort Claims Fund, \$23.4 million from the Kansas Fights Addiction Fund, and \$7.8 million from the Municipalities Fight Addiction Fund. Additionally, the revised estimate includes nine supplemental requests totaling \$2.0 million and a request for an additional 5.0 FTE positions.

The **Governor** recommends expenditures of \$81.7 million, including \$10.7 million SGF, and 198.2 FTE positions in FY 2024. This is an all funds decrease of \$208,638, or 0.3 percent, and an SGF decrease of \$349,412, or 3.3 percent, and 2.0 FTE positions below the agency's FY 2024 revised estimate. The expenditure and FTE decreases are attributable to the Governor not recommending the agency's requests for \$165,923 SGF in supplemental funding and 2.0 FTE positions for the total salary and benefits for an Investigator in the Affirmation Civil Enforcement Unit and a Special Agent in Charge in the Licensing and Inspection Unit and \$200,000 SGF in supplemental funding to recover funds due to a shortage in the Court Cost Fund in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Delete \$56,954 SGF and 1.0 FTE position for an Accounting Specialist in FY 2024.
2. Lapse \$83,066, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board in FY 2024 if HB 2629, or similar legislation, is passed by the 2024 Legislature.
3. Add \$47,000, all from the Kansas Fights Addiction Fund, for the Kansas City Full Circle Program, Inc., which provides drug abuse prevention services to youths, in FY 2024.

Sec. 25 — Office of the Attorney General

The **agency** requests \$46.7 million, including \$10.9 million SGF, in expenditures and 200.2 FTE positions for FY 2025. This is an all funds decrease of \$35.2 million, or 43.0 percent, below the FY 2024 revised estimate. This is primarily attributable to decreased expenditures of \$11.1 million from the Tort Claims Fund, \$17.0 million from the Kansas Fights Addiction Fund, and \$5.7 million from the Municipalities Fight Addiction Fund. This is partially offset by the agency's seven enhancement requests totaling \$1.3 million and a request for an additional 5.0 FTE positions.

The **Governor** recommends expenditures of \$46.6 million, including \$9.9 million SGF, and 198.2 FTE positions for FY 2025. This is an all funds decrease of \$173,485, or 0.4 percent, and an SGF decrease of \$1.0 million, or 9.3 percent, and 2.0 FTE positions below the agency's FY 2025 request. The expenditure and FTE decreases are attributable to the Governor not recommending the agency's requests for \$173,485 SGF in enhancement funding and 2.0 FTE positions for the total salary and benefits for an Investigator in the Affirmation Civil Enforcement Unit and a Special Agent in Charge in the Licensing and Inspection Unit and \$900,000 SGF in enhancement funding to recover funds due to a shortage in the Court Cost Fund for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$900,000 SGF and delete the same amount from the Court Cost Fund, for operating expenditures for FY 2025.
2. Add \$98,709 SGF for a Special Agent in Charge in the Civil Division and recommend that the agency repurpose an existing FTE for the position for FY 2025.
3. Delete 1.0 FTE position for the Accounting Specialist and recommend that the agency repurpose an existing FTE for the position for FY 2025.
4. Lapse \$87,952, all from federal funds, and 1.0 FTE position for an Epidemiologist for the Child Death Review Board for FY 2025 if HB 2629, or similar legislation, is passed

by the 2024 Legislature.

5. Add \$300,000 SGF for a Drug Abuse Resistance Education (DARE) program for FY 2025. Add language to lapse this funding if HB 2613, or similar legislation establishing a DARE program at the agency, is not passed by the 2024 Legislature.

6. Add \$185,000, all from the Kansas Fights Addiction Fund, for the Kansas City Full Circle Program, Inc., which provides drug abuse prevention services to youths, for FY 2025.

Sec. 26 — Office of the Secretary of State

The **agency** requests \$7.0 million, all from special revenue funds, in expenditures and 41.0 FTE positions for FY 2025. This is a decrease of \$633,142, or 8.3 percent, below the FY 2024 revised estimate. The decrease is primarily due to the agency's belief that it will have completed its goals of (1) training county election officers on the administration of elections, and (2) enhancing the security of the storage of voting equipment, as well as the security of voting equipment when it is deployed during an election, by the beginning of FY 2025. The decrease is partially offset by the agency's enhancement request of \$90,646 and one additional FTE position to hire a data analyst in the Elections Division for FY 2025. If approved, the agency anticipates hiring a data analyst in early FY 2025 to analyze and produce current and historical election data in formats that are easily accessible by the public.

The **Governor** concurs with the agency's revised estimate for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete \$90,646, all from the Information & Services Fee Fund, and delete 1.0 FTE position to not hire an Elections Data Analyst for FY 2025.

Sec. 27 — Office of the State Treasurer

The **agency** requests a revised estimate of \$85.7 million, including \$2.0 million SGF, in expenditures and 39.8 FTE positions in FY 2024. This is an increase of \$47.7 million, or 125.3 percent, above the amount approved by the 2023 Legislature. This increase is primarily attributable to the Build Kansas Matching Grant Fund, offset by an estimated decrease in expenditures necessary for the Sales Tax and Revenue (STAR) Bonds Food Sales Tax Revenue Replacement Fund.

The **Governor** recommends revised expenditures of \$84.0 million, including \$2.0 million SGF, in FY 2024. This is an all funds decrease of \$1.7 million, or 2.0 percent, below the agency's revised estimate. This decrease is due to the Governor's recommendation to reduce the SGF transfer to the STAR Bonds Food Sales Tax Revenue Replacement Fund by \$1.7 million, from \$4.7 million to \$3.0 million. These funds will not be required to hold cities and counties harmless due to the Governor's recommendation to move up the elimination of the state sales tax on food and food ingredients to April 1, 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 28 — Office of the State Treasurer

The **agency** requests \$91.8 million, all from special revenue funds, in expenditures and 39.8 FTE positions for FY 2025. This is an increase of \$6.1 million, or 7.1 percent, above the FY 2024 revised estimate. This increase is primarily attributable to increases in the Build Kansas Matching Grant Fund (\$5.0 million) and STAR Bonds Food Sales Tax Revenue Replacement Fund (\$3.0 million).

The **Governor** recommends revised expenditures of \$145.4 million, all from special revenue funds, for FY 2025. This is an increase of \$53.6 million, or 58.4 percent, above the agency's FY 2024 revised estimate. This increase is primarily attributable to the Governor recommending the inclusion of \$54.0 million for the Local Ad Valorem Tax Reduction Fund. This is offset by decreasing the SGF transfer to the STAR Bonds Food Sales Tax Revenue Replacement Fund by \$400,000, from \$7.7 million to \$7.3 million.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$54.0 million, all from the Local Ad Valorem Tax Reduction Fund, and delete the transfer for FY 2025.
2. Delete \$3.0 million, all from the STAR Bonds Food Sales Tax Replacement Fund, and reduce the transfer by \$3.0 million for FY 2025.
3. Add \$2.0 million SGF to the Pregnancy Compassion Awareness Program account to continue the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes for FY 2025.

Sec. 29 — Kansas Insurance Department

The **agency** requests a revised estimate of \$38.8 million, all from special revenue funds, in expenditures and 135.25 FTE positions in FY 2024. This is a decrease of \$605,761, or 1.5 percent, below the FY 2024 approved amount. The decrease is primarily attributable to a drop in expenditures for professional services, specifically accountants and auditors who assist in regulating insurance companies. The agency also notes that it was not able to pursue a change to the Kansas Essential Health Benefits Package due to a proviso in 2023 Senate Bill 25 (2023 SB 25), resulting in the agency not needing federal grant monies in FY 2024. Furthermore, there is a 0.25 FTE increase due to a 0.5 FTE position being reclassified as a 0.75 FTE position.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 30 — Kansas Insurance Department

The **agency** requests \$39.5 million, all from special revenue funds, in expenditures and 135.25 FTE positions for FY 2025. The increase of \$689,176, or 1.8 percent, above the FY 2024 revised estimate is the result of greater advertising costs, as well as an increase in aid to the Firefighters Relief Fund. Each year, the Insurance Department collects 2.0 percent of the total amount of annual premiums written in Kansas by insurers that write fire and lightning insurance. The amount collected is then credited to the Firefighters Relief Fund and distributed to various local units, including fire districts and county Firefighters Relief Associations. Thus, the agency believes the amount it collects through insurance premiums will result in an additional \$500,000, for a total of \$18.5 million, in aid to the Firefighters Relief Fund for FY 2025.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 31 — Health Care Stabilization Fund Board of Governors

The **agency** requests \$49.0 million, all from special revenue funds, in expenditures and 21.0 FTE positions for FY 2025. This is an increase of \$8.9 million, or 22.1 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the Medical Professional Liability Adjudication program, from which the agency pays the claims that are awarded to plaintiffs through court-approved settlements or jury awards.

The **Governor** concurs with the agency's FY 2025 request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 32 — Pooled Money Investment Board

The **agency** requests \$877,800, all from the Pooled Money Investment Portfolio Fund, in expenditures and 5.0 FTE positions for FY 2025. This is an increase of \$36,170, or 4.3 percent, above the agency's FY 2024 revised estimate. The increase is primarily attributable to increased employer costs for salary adjustments and fringe benefits and to fund a performance audit.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add language requiring 50.0 percent of the Budget Stabilization Fund to be invested for 12 months if the State has a 7.5 percent ending balance for FY 2025.

Sec. 33 — Judicial Council

The **agency** requests \$727,676 SGF in expenditures and 5.0 FTE positions for FY 2025. This is an increase of \$6,658, or 0.9 percent, above the FY 2024 revised estimate. The increase is primarily attributable to contractual services, including equipment rental, dues, memberships, and subscriptions. This is partially offset by a decrease in expenditures for state employer retirement contributions. Expenditures related to publications typically fluctuate from year to year due to the staggering of publication dates.

Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Council's budget in 's Budget Report as submitted by the agency. The Governor's recommendation includes \$727,676 SGF in expenditures and 5.0 FTE positions for the Judicial Council for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 34 — Board of Indigents' Defense Services

The **agency** requests a revised estimate of \$60.8 million, including \$60.0 million SGF, in expenditures and 289.2 FTE positions in FY 2024. This is an all funds increase of \$403,438, or 0.7 percent, and an SGF increase of \$176,999, or 0.3 percent, above the FY 2024 approved amount. The increase is attributable to the agency's supplemental request for the 2023 Legislative Pay Plan shortage, and increases in the following programs: trial public defenders (\$4.4 million), assigned counsel (\$1.6 million), capital defense (\$1.3 million), and the appellate defender program (\$295,103). The increase is partially offset by an overall decrease in expenditures for salaries and wages in FY 2024.

The **Governor** recommends expenditures of \$63.8 million, including \$63.0 million SGF, and 289.2 FTE positions in FY 2024. This is an increase of \$3.0 million SGF, or 4.9 percent, above the agency's FY 2024 revised estimate. The increase is entirely attributable to increased assigned counsel caseload expenditures in accordance with the fall 2023 consensus caseload estimates for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 35 — Board of Indigents' Defense Services

The **agency** requests \$71.7 million, including \$70.9 million SGF, in expenditures and 314.2 FTE positions for FY 2025. This is an all funds increase of \$10.9 million, or 17.9 percent, and an SGF increase of \$10.9 million, or 18.2 percent, and an FTE increase of 25.0 positions above the FY 2024 revised estimate.

The request includes \$15.0 million for the following enhancement requests: recruitment and retention (\$6.7 million), next step compensation for selective salary increases and bonuses (\$1.2 million), ethical caseload and staffing (\$2.7 million), basic infrastructure (\$475,862), assigned counsel hourly rate increase (\$3.8 million), and Legal Services for Prisoners salary adjustments (\$112,790).

The **Governor** recommends expenditures of \$60.8 million, including \$60.0 million SGF, and 289.2 FTE positions for FY 2025. This is a decrease of \$10.9 million SGF, or 15.3 percent, and 25.0 FTE positions below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's enhancement requests for recruitment and retention (\$6.7 million), next step compensation for selective salary increases and bonuses (\$1.2 million), ethical caseload and staffing (\$2.7 million), basic infrastructure (\$475,862), and assigned counsel hourly rate increase (\$3.8 million). The recommendation includes the agency's enhancement request for Legal Services for Prisoners salary adjustments (\$112,790), as well as \$3.0 million SGF for assigned counsel expenditures in accordance with the fall 2023 consensus caseload estimates.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 36 — Board of Indigents' Defense Services

The **Governor** recommends setting the maximum compensation rate for assigned counsel at \$120 per hour for FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 37 — Judicial Branch

The **agency** requests a revised estimate of \$196.1 million, including \$183.9 million SGF, in expenditures and 2,010.5 FTE positions in FY 2024. This is an all funds increase of \$973,046, or 0.5 percent, and an SGF increase of \$1.0 million, or 0.6 percent, and 8.5 non-FTE positions above the FY 2024 approved amount. The expenditure increase is primarily attributable to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25 (\$1.0 million SGF). The increase is partially offset by an overall decrease in expenditures for salaries and wages (\$1.4 million). The increase in FTE positions are grant-funded positions.

The agency's request includes capital improvements expenditures of \$50,000 SGF for the Judicial Branch Learning Center, and \$300,000 SGF for the remodeling of the Court of Appeals office space and lounge in FY 2024.

Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in 's Budget Report as submitted by the agency. The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Add \$2.4 million SGF for expenditures related to a security incident in FY 2024.
2. Add \$1.0 million SGF to provide one year of credit monitoring services to individuals

impacted by a security incident in FY 2024. Any unspent funds would lapse back to the SGF.

Sec. 38 — Judicial Branch

The **agency** requests \$222.5 million, including \$211.4 million SGF, in expenditures and 2,050.5 FTE positions for FY 2025. This is an all funds increase of \$26.3 million, or 13.4 percent, including \$27.5 million SGF, or 14.9 percent, and 40.0 FTE positions above the agency's FY 2024 revised estimate.

The request includes seven enhancements totaling \$14.4 million, including \$12.3 million SGF. These requests include funding for cybersecurity, grant increases, security hardware, computer equipment and software licensing, new position funding, non-judicial salary increases, professional and consulting services, and training expenditures.

The agency's request includes capital improvements expenditures of \$50,000 SGF for the Judicial Branch Learning Center and \$300,000 for the Garden Level reconfiguration for FY 2025.

Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The FY 2025 Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$222.5 million in expenditures, including \$211.4 million SGF, and 2,050.5 FTE positions for the Judicial Branch for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$1.1 million SGF for expenditures related to a security incident for FY 2025.
2. Delete \$4.5 million SGF and 40.0 FTE positions for support staffing and equipment for FY 2025.
3. Delete \$5.9 million SGF for non-judicial salary increases for FY 2025.
4. Delete \$250,000 SGF for professional consulting services for FY 2025.
5. Delete \$80,000 SGF for regional training programs for FY 2025.
6. Add \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2025.

Sec. 39 — Kansas Public Employees Retirement System

The **agency** requests \$82.6 million and 99.4 FTE positions for FY 2025, including \$81.6 million from the KPERS Trust Fund. This represents an increase of \$8.7 million, or 11.8 percent, above the FY 2024 revised estimate. The majority of the increase is attributable to a \$3.9 million increase in expenditures from the KPERS Trust Fund for external investment management and consultant fees. This includes management fees for real estate, publicly traded securities,

custodial bank services, and investment consulting. Investment-related expenses are determined by forecasting the current market value of the portfolio on June 30, 2023, by an actuarial rate of return assumption. Management fee estimates are regularly updated to reflect investment experience and performance. The request increases management fee estimates from \$42.1 million in FY 2024 to \$46.0 million for FY 2025.

The request also includes a \$3.0 million increase for the continued modernization of the Pension Administration System. The agency anticipates beginning system modernization in FY 2024 and scaling up operations for FY 2025.

The **Governor** concurs with the agency's request and recommends \$82.6 million and 99.4 FTE positions for FY 2025, including \$81.6 million from the KPERS Trust Fund.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 40 — Kansas Human Rights Commission

The **agency** requests a revised estimate of \$1.5 million, including \$1.1 million SGF, in expenditures and 20.0 FTE positions in FY 2024. This is a decrease of \$55,975, or 3.5 percent, below the amount approved by the 2023 Legislature. This decrease is primarily attributable to an SGF lapse of \$35,000 to postpone software conversions for two Access databases to a more modern software.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 41 — Kansas Human Rights Commission

The **agency** requests \$1.7 million, including \$1.2 million SGF, in expenditures and 20.0 FTE positions for FY 2025. This is an increase of \$140,980, or 9.2 percent, above the FY 2024 revised estimate. This increase is primarily attributable to two enhancement requests to increase contract costs for mediators.

The **Governor** recommends a total of \$1.7 million, including \$1.2 million SGF, for FY 2025. This is a decrease of \$20,000, or 1.2 percent, below the agency's request for FY 2025 due to the Governor not recommending one of the agency's enhancement requests to increase the mediation contract because of inflation.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 42 — Kansas Corporation Commission

The **agency** requests \$100.8 million, all from special revenue funds, in expenditures and 204.5 FTE positions for FY 2025. This is an increase of \$36.0 million, or 55.6 percent, above the

FY 2024 revised estimate. The largest increase above the FY 2024 revised estimate is in the new federal funding made available through the IRA and the IIJA. Funding for these initiatives total \$44.9 million in FY 2025, which is \$34.4 million more than in FY 2024.

The **Governor** concurs with the agency's FY 2025 request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 43 — Citizens' Utility Ratepayer Board

The **agency** requests \$1.3 million, all from the Utility Regulatory Fee Fund, in expenditures and 9.0 FTE positions for FY 2025. This is a decrease of \$70,635, or 5.2 percent, below the agency's FY 2024 revised estimate.

The agency is authorized by language in the appropriations bill to carry over unspent consultant services funds between fiscal years. This authorization increases the agency's estimated expenditures for consultant services in FY 2024. For FY 2025, there are no carryover funds budgeted, which creates a decrease in consultant service expenditures. This decrease is partially offset by increases in other contractual service expenditures, such as building space rental.

The **Governor** concurs with the agency's FY 2025 request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 44 — Department of Administration

The **agency** submits a revised estimate of \$186.9 million in on-budget expenditures and 106.2 on-budget FTE positions in FY 2024, including \$134.5 million SGF and \$36.1 million from the Expanded Lottery Act Revenues Fund (ELARF). This represents a decrease of \$29.1 million below the amount approved by the 2023 Legislature.

The decrease is primarily due to revising the payment schedule for the **renovation of the Docking State Office Building** such that the majority of the \$40.0 million in federal American Rescue Plan Act (ARPA) State Relief Fund expenditures originally planned for FY 2024 was distributed in FY 2023 instead. While this results in a \$36.9 million decrease from the amount approved by the 2023 Legislature, total project costs have not changed and the agency still anticipates project completion around May 2025.

The decrease is offset by an additional \$6.3 million in planned expenditures from the ARPA State Relief Fund for three capital improvement projects. These projects were all recommended by the Strengthening People and Revitalizing Kansas (SPARK) Executive Committee and approved by the State Finance Council. These projects include **replacing outdated air handling equipment in the Capitol Complex** (\$1.5 million), **enhancing physical security in the Capitol Complex** (\$1.6 million), and **deferred maintenance for the State Printing Plant** (\$3.3 million).

The revised estimate also includes a request to increase the SGF expenditure limitation on official hospitality for the Office of the Secretary of Administration (from \$2,000 to \$6,000) and the Office of Public Advocates (from \$1,000 to \$3,000). The agency does not request additional funding for this purpose, and planned expenditures are equal to the amount approved by the 2023 Legislature.

The **Governor** recommends \$644.3 million in on-budget expenditures and 106.2 on-budget FTE positions in FY 2024, including \$591.9 million SGF and \$36.1 million from ELARF. The Governor concurs with the agency's revised estimate but recommends three additions, totaling \$457.4 million SGF, detailed below.

First, the Governor recommends \$7.0 million SGF to create a **centralized electronic credentials verification system** pursuant to 2023 SB 66, which enacted the Interstate Teacher Mobility Compact (Compact). The Compact requires state licensing bodies to provide paper-based and verified electronic credentials to all credential holders. To facilitate this, the Compact also requires the Secretary of Administration to develop and implement a license verification portal for the purpose of verifying or reporting license statuses.

Second, the Governor recommends \$400,000 SGF to expand the Office of Printing, Surplus and Central Mail's operations to **scan mail for anomalies prior to delivery**. This recommendation includes \$150,000 to purchase mail scanning equipment and \$250,000 to create a dedicated structure for this purpose. The Governor indicates this is in response to the white powder event in June 2023, where letters containing a suspicious white powder were sent to state legislators and public officials.

Lastly, the Governor recommends \$450.0 million SGF to address revenue bonds originally issued to improve the funded status of the Kansas Public Employees Retirement System (KPERs). This item was originally recommended for FY 2025, but GBA No. 1, Item 4 shifted it to FY 2024 instead.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Do not adopt GBA No. 1, Item 4, and delete \$450.0 million SGF in FY 2024 to not retire additional debt across Series 2015H and 2021K in FY 2024. These bonds were issued to improve the funded status of the Kansas Public Employees Retirement System.
2. Add \$500,000 SGF to provide additional security for Jewish centers of faith in FY 2024. Potential uses of this funding include, but are not limited to, expanding license plate reader cameras, installing bullet-resistant film on windows, and setting up limestone blocks for anti-vehicle perimeter control.
3. Add language authorizing the receipt of gifts, grants, bequests, and donations to the Friends of Cedar Crest Endowment Fund and allow for use of endowment funds in FY 2024.

Sec. 45 — Department of Administration

The **agency** requests \$177.1 million in on-budget expenditures and 111.2 on-budget FTE positions for FY 2025, including \$127.5 million SGF and \$36.1 million from ELARF. This represents a reduction of \$9.9 million below the agency's revised estimate in FY 2024. The decrease is primarily due to the agency expending all remaining funds for the renovation of the Docking State Office Building in FY 2024. These expenditures do not continue into FY 2025 and beyond, which results in a reduction of \$8.2 million, including \$5.1 million SGF.

The request also includes \$639,860 and 5.0 FTE positions to **add five new Policy Analyst positions within the Division of the Budget**, which exists as an independently administered entity within the Department of Administration. These new positions would partner with the eleven existing Budget Analyst positions on policy research and development. This request includes base pay (\$433,149), employer contributions for fringe benefits (\$157,386), and the purchase of computers, equipment, and office furniture (\$49,325).

The revised estimate also includes a request to increase the SGF expenditure limitation on official hospitality for the Office of the Secretary of Administration (from \$2,000 to \$6,000) and the Office of Public Advocates (from \$1,000 to \$3,000). The agency does not request additional funding for this purpose, and planned expenditures are equal to the amount approved by the 2023 Legislature.

The **Governor** recommends \$181.7 million in on-budget expenditures and 111.2 on-budget FTE positions for FY 2025, including \$127.5 million SGF and \$34.6 million from ELARF. The Governor concurs with the agency request but recommends three additions, totaling \$4.7 million, detailed below.

First, the Governor recommends \$3.2 million, including \$4.2 million SGF and a reduction of \$1.1 million from the ARPA State Relief Fund, to **pay off the remaining principal balance of the Master Lease Purchase Agreement**. In FY 2022, the agency spent \$5.9 million to replace outdated printing equipment used to provide printing, copying, and binding services for state agencies. The agreement requires annual debt service payments of \$1.1 million through FY 2028. The recommendation would pay off the remaining balance in FY 2025.

Second, the Governor recommends \$1.5 million SGF to **maintain the centralized electronic credential verification system** created pursuant to 2023 SB 66.

Lastly, the Governor recommends \$1.5 million SGF to **replace \$1.5 million from ELARF in debt service principal payments for Series 2004C KPERs pension obligation bonds**. This swap would be a one-time event and does not change the \$21.2 million in debt service principal payments for FY 2025. Payments for this bonds are typically made from ELARF, but the Governor notes the fund has an insufficient ending balance for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$639,860 SGF and 5.0 FTE positions to not adopt the agency request to add five new Policy Analyst positions within the Division of the Budget for FY 2025.
2. Add language authorizing the receipt of gifts, grants, bequests, and donations to the

Friends of Cedar Crest Endowment Fund and allow for use of endowment funds for FY 2025. The agency would be required to authorize these funds before use and to submit a report on its findings to the House Committee on Appropriations and the Senate Committee on Ways and Means on, or before, January 13, 2025.

3. Add language authorizing the Governor's Residence Advisory Commission to expend funds from existing resources to explore the possibility of renovating Cedar Crest for FY 2025. Additionally, add language increasing membership of the Commission to include the First Vice President of the Friends of Cedar Crest Association.

Sec. 46 — Office of Information and Technology Services

The **agency** requests \$18.3 million, including \$12.5 million SGF, for on-budget expenditures in FY 2025. The request is an all funds increase of \$2,809, or less than 1.0 percent, above the FY 2024 revised estimate for FY 2025. Included in this amount is \$5.7 million in ARPA funds. Also included is \$60,000 in expenditures from the GIS Contracting Services Fund, which is the same as the FY 2024 approved amount, to support state geographic information systems for the user community in Kansas.

The agency's revised estimate also includes \$60.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$3.4 million, or 5.3 percent, below the FY 2024 revised estimate. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can be primarily attributed to reduced need for software, services, and equipment purchased on behalf of other state agencies (\$2.0 million); the elimination of a one-time expenditure for remodeling and furnishing of office space in the Capitol Complex (\$1.0 million); the absence of one-time costs associated with a change in vendor for the Mainframe as a Service (MFaaS) solution (\$585,000); and a reduced ongoing costs associated with this change (\$205,000).

The revised estimate also includes 126.0 FTE positions for FY 2025, which is the same as the FY 2024 revised estimate. Of the 126.00 FTE positions, 15.0 are classified as on-budget.

The **Governor** recommends expenditures of \$19.8 million, including \$14.0 million SGF, for on-budget expenditures for FY 2025. The recommendation is an SGF increase of \$1.5 million, or 8.2 percent, above the agency's FY 2025 on-budget request. The increase is attributable to the Governor recommending establishment of a 24/7 cybersecurity operations center. The recommendation includes 140.0 FTE positions for FY 2024, which is an increase of 14.0 on-budget FTE positions above the agency's FY 2025 request.

The Governor's recommendation also includes \$60.9 million in off-budget special revenue expenditures, which is the same as the agency's FY 2025 off-budget request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 48 — Board of Tax Appeals

The **agency** requests a revised estimate of \$2.7 million, including \$1.1 million SGF, in expenditures and 16.0 FTE positions in FY 2024. This is an all funds increase of \$458,753, or

20.6 percent, above the agency's FY 2024 approved amount. This increase is primarily attributable to the BOTA IT Modernization Initiative, which was approved by the 2023 Legislature. Due to the availability of federal American Rescue Plan Act (ARPA) funds, these expenditures are reflected in the agency's budget submission in FY 2024. The modernization initiative includes replacing document-management and court recording systems, as well as upgrading a hearing room.

The **Governor** concurs with the agency's FY 2024 revised estimate; however, the Governor recommends adding \$250,000 SGF and reducing the COTA Filing Fee Fund by the same amount in FY 2024 to allow expenditures from the Fee Fund to be supported by the revenue.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Delete \$250,000 SGF and add \$250,000, all from the Filing Fee Fund, in FY 2024.

Sec. 49 — Board of Tax Appeals

The **agency** requests \$2.2 million, including \$1.0 million SGF, in expenditures and 16.0 FTE positions for FY 2025. This is an all funds decrease of \$454,612, or 16.9 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to completion of the BOTA IT Modernization Initiative in FY 2024.

The **Governor** concurs with the agency's FY 2025 request; however, the Governor recommends adding \$250,000 SGF and reducing the COTA Filing Fee Fund by the same amount in FY 2025 to allow expenditures from the Fee Fund to be supported by the revenue.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete \$100,000 SGF and add \$100,000, all from the Filing Fee Fund for FY 2025.

Sec. 50 — Kansas Department of Revenue

The **agency** requests a revised estimate of \$123.7 million, including \$16.7 million SGF, in expenditures and 1,049.2 FTE positions in FY 2024. The revised estimate is an all funds decrease of \$3.2 million, or 2.5 percent, below the amount approved by the 2023 Legislature. This decrease is primarily attributable to the agency utilizing some of the funds available for the replacement of license plates for FY 2025, due to the project being on a calendar year.

The **Governor** concurs with the agency's FY 2024 revised estimate.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Delete 10.0 FTE positions in FY 2024.

Sec. 51 — Kansas Department of Revenue

The **agency** requests \$122.0 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds decrease of \$1.7 million, or 1.3 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to the conclusion of Taxpayer Notification Costs expenditures.

The **Governor** recommends \$123.2 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds increase of \$1.2 million, or 1.0 percent, above the agency's FY 2025 request. This increase is primarily attributable to a recommendation to continue providing counties with printing and postage costs through the Taxpayer Notification Costs Fund.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete 10.0 FTE positions for FY 2025.

Sec. 52 — Kansas Lottery

The **agency** submits a revised estimate of \$466.6 million, all from special revenue funds, in expenditures and 95.0 FTE positions in FY 2024. This is a decrease of \$9.1 million, or 1.9 percent, below the FY 2024 approved amount. The decrease is attributable to a reduction in expanded gaming estimates, largely from the South Central and South East gaming zones. The revised estimate includes \$200,000, all from the Lottery Operating Fund, for increased contractual expenditures related to production and placement costs for lottery advertising.

The **Governor** recommends expenditures of \$466.2 million, all from special revenue funds, and 95.0 FTE positions in FY 2024. This is a decrease of \$402,352, or 0.1 percent, below the agency's FY 2024 revised estimate. The Governor's recommendation deletes \$402,352, or 5.0 percent, of salaries and wages to reduce the funding for vacant positions to more accurately reflect the agency's actual expenditures.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 53 — Kansas Lottery

The **agency** requests \$479.4 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2025. This is an increase of \$12.8 million, or 2.7 percent, above the FY 2024 revised amount. The request does not include any major adjustments to the FY 2024 revised estimate; however, there are increase in various categories of expenditure. These increases include salaries and wages (\$82,8647), contractual services (\$11.8 million), capital outlay (\$108,910), and aid to locals (\$9,000).

The **Governor** recommends expenditures of \$478.5 million, all from special revenue funds, and 95.0 FTE positions for FY 2025. This is a decrease of \$887,768, or 0.2 percent, below the agency's FY 2025 revised estimate. The decrease is due to the Governor deleting \$443,884 for an agency-planned 5.0 percent salary adjustment and deleting \$443,884 to reduce funding for vacant positions for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 54 — Kansas Racing and Gaming Commission

The **agency** requests a revised estimate of \$11.6 million, all from special revenue funds, in expenditures and 120.5 FTE positions in FY 2024. This is an expenditure increase of \$869,320, or 8.1 percent, and an increase of 13.0 FTE positions, above the FY 2024 approved amount.

The revised estimate includes \$920,873 in supplemental funding for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County in FY 2024. The request includes expenditures for 13.0 FTE positions, database fees, firewall security, a server, computer stations, a fingerprinting system, supplies, and travel.

The **Governor** concurs with the agency's revised estimate of \$11.6 million, all from special revenue funds, and 120.5 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Delete \$920,873, all from special revenue funds, and 13.0 FTE positions for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County in FY 2024.

Sec. 55 — Kansas Racing and Gaming Commission

The **agency** requests \$12.0 million, all from special revenue funds, in expenditures and 120.5 FTE positions for FY 2025. This is an increase of \$421,110, or 3.6 percent, above the FY 2024 revised estimate.

The request includes \$1.4 million in enhancement funding for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County for FY 2025. The request includes expenditures for 13.0 FTE positions, database fees, firewall security, a server, computer stations, a fingerprinting system, supplies, and travel.

The **Governor** concurs with the agency's revised estimate of \$12.0 million, all from special revenue funds, and 120.5 FTE positions for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete \$865,637, all from special revenue funds, and 7.0 FTE positions for the regulation of historical horse racing machines at a parimutuel facility in Sedgwick County for FY 2025.

Sec. 56 — Kansas Department of Commerce

The **agency** requests a revised estimate of \$327.6 million, including \$39.1 million SGF, in expenditures and 318.0 FTE positions in FY 2024. This is an all funds increase of \$126.1 million, or 62.6 percent, above the approved amount. This increase is primarily attributable to an increase in federal funds for approved American Rescue Plan Act (ARPA) projects that will be expended in FY 2024.

The **Governor** recommends FY 2024 expenditures of \$327.7 million, including \$39.1 million SGF, and 318.0 FTE positions. This is an increase of \$50,000 from the Economic Development Initiatives Fund (EDIF) above the agency's FY 2024 revised estimate. The increase is attributable to operating expenditures for the Tourism Division.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 57 — Kansas Department of Commerce

The **agency** requests \$163.0 million, including \$131,238 SGF, in expenditures and 318.0 FTE positions for FY 2025. This is an all funds decrease of \$164.7 million, or 50.3 percent, below the agency's revised estimate. The decrease is primarily attributable to the conclusion of one-time projects or available funds. This is offset by two enhancement requests: Kansas Creative Arts Industries Commission (\$500,000) and a Film Tax Credit support position (\$100,000 and 1.0 FTE position).

The **Governor** recommends FY 2025 expenditures of \$208.4 million, including \$45.6 million SGF, and 320.0 FTE positions. This is an increase of \$45.4 million, or 27.9 percent, above the agency's FY 2025 revised estimate. The increase is primarily attributable to funding the following programs for FY 2025: World Cup (\$20.0 million), Moderate Income Housing (\$10.0 million), Apprenticeship and Business Partnership (\$8.0 million), Swope Health Project (\$4.5 million), Housing and Workforce Development Program (\$2.0 million), micro-internships (\$500,000), and youth career exploration (\$500,000).

The Governor recommends 320.0 FTE positions, which is an increase of 2.0 FTE positions above the agency's FY 2025 request. The increase is attributable to the addition of 3.0 FTE positions for Business Development and the deletion of 1.0 FTE position for the Film Tax Credit support position.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$8.0 million SGF and 3.0 FTE positions for the Apprenticeship & Business Partnership for FY 2025.

2. Delete \$20.0 million SGF and add \$10.0 million, all from federal ARPA funds, for the 2026 World Cup games for FY 2025. Add language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report.

3. Add \$500,000 SGF in one time funding and add language for a pilot program to recruit new home-based childcare providers for FY 2025.

4. Add \$150,000, all from the Attracting Professional Sports to Kansas fund, to provide support for hosting the U.S. Adaptive Open Golf Championship for FY 2025.

5. Add \$16.9 million, all from special revenue funds, for housing and retail development in NW Kansas for FY 2025.

6. Add \$4.0 million, all from federal ARPA funds, to provide small municipalities currently being served by a natural gas gathering field to design, construct, and install natural gas distribution lines that connect to a natural gas service provider for FY 2025. Add language directing the Department of Commerce to establish an application program that includes the completion of a natural gas cost of service and revenue rate requirement study and additional program requirements.

Sec. 58 — Kansas Department of Commerce

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2026

1. Add \$18.0 million, all from federal ARPA funds, for the 2026 World Cup games for FY 2026. Add language directing the Director of the Budget to transfer any available non-SGF moneys to the World Cup ARPA fund and lapse any unused federal ARPA funding. Further, add language requiring the FIFA World Cup Kansas City committee to provide an accounting report of all expenditures with an economic and fiscal impact report.

Sec. 59 — Kansas Housing Resources Corporation

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Add language allowing not-for-profit organizations focused on housing development to receive funds for such development in FY 2024. Add language requiring the interest rate for a loan to any not-for-profit organizations focused on housing development to be equal to the average interest rate of certificates of deposit in Kansas financial institutions in June 2024, as determined by the State Treasurer.

Sec. 60 — Kansas Housing Resources Corporation

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add language allowing not-for-profit organizations focused on housing development to receive funds for such development for FY 2025. Add language requiring the interest rate for a loan to any not-for-profit organizations focused on housing development to be equal to the average interest rate of certificates of deposit in Kansas financial institutions in June 2024, as determined by the State Treasurer.

2. Transfer \$20.0 million from the Rural Housing Revolving Loan program for FY 2025.

Sec. 61 — Kansas Department of Labor

The **agency** submits a revised estimate of \$186.5 million in on-budget expenditures and 439.5 on-budget FTE positions in FY 2024, including \$14.8 million SGF, \$124.7 million from the UI Trust Fund, and \$25.4 million from federal funds. The revised estimate represents a decrease of \$4.6 million, or 2.4 percent, below the amount approved by the 2023 Legislature. The majority of the change is due to a decrease of \$12.9 million, all from the UI Trust Fund, for unemployment insurance benefits in FY 2024. This reflects updated projections for benefit payments, which decrease from \$133.6 million to \$122.7 million.

The decrease is partially offset by an increase of \$7.2 million, all from the Employment Security Administration Federal Fund, for the administration of the Unemployment Insurance Services program in FY 2024. These funds are grants from the U.S. Department of Labor distributed pursuant to the Social Security Act and authorized by KSA 44-716. Subsequent to the 2023 Session, the agency updated estimates on operating grant transfers into the fund from \$18.7 million to \$33.0 million in FY 2024. Corresponding expenditures from the fund increase from \$16.2 million to \$23.3 million.

The revised estimate includes a \$55,075 SGF in supplemental funding to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas Department of Labor, a supplemental appropriation of \$55,075 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The **Governor** concurs with the agency's revised estimate and recommends \$186.5 million in on-budget expenditures and 439.5 on-budget FTE positions in FY 2024, including \$14.8 million SGF, \$124.7 million from the UI Trust Fund, and \$25.4 million from federal funds.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 62 — Kansas Department of Labor

The **agency** requests \$197.2 million in on-budget expenditures and 437.5 on-budget FTE positions for FY 2025, including \$10.1 million SGF, \$142.1 million from the UI Trust Fund, and \$21.9 million from federal funds. This represents an increase of \$10.7 million, or 5.8 percent, above the revised estimate in FY 2024. The request includes \$5.0 million SGF in enhancement funding for ongoing costs associated with the unemployment insurance system. This request includes expenditures for maintenance of the core system as well as required peripheral systems. Additionally, this funding would also provide for continued hourly contract support after the go-live date. The agency indicates it has applied for all federal funding available. The agency has received several one-time funding awards, but they were all planned for expenditures related to the main project and not for ongoing maintenance.

The request also includes \$3,000 SGF in enhancement funding to increase the official hospitality budget from \$2,000 to \$5,000 for FY 2025. These funds support events conducted by the Secretary of Labor. The agency indicates these additional funds would allow the Secretary to engage with staff and outside entities, as well as provide refreshments for such events.

Absent the enhancement requests, the request includes an increase of \$17.4 million, all from the UI Trust Fund, for unemployment insurance benefits. The agency projects a continued increase in benefit payments, which increases from \$122.7 million in FY 2024 to \$140.1 million for FY 2025.

The increases are partially offset by a decrease of \$3.5 million, all from the Employment Security Administration Federal Fund, for the administration of the Unemployment Insurance Services program for FY 2025. The agency projects a decrease in operating grant transfers into the fund, from \$33.0 million in FY 2024 to \$23.5 million for FY 2025. Corresponding expenditures from the fund decrease from \$23.3 million in FY 2024 to \$19.8 million for FY 2025.

The **Governor** recommends \$197.2 million in on-budget expenditures and 437.5 on-budget FTE positions for FY 2025, including \$10.1 million SGF, \$142.1 million from the UI Trust Fund, and \$21.9 million from federal funds. This represents a decrease of \$3,000 below the agency's request in FY 2024 and is entirely due to recommending partial adoption of the enhancement request to increase the official hospitality budget. The Governor concurs with increasing the expenditure limitation but recommends the agency fund it from existing resources instead.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.
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Sec. 63 — Kansas Commission on Veterans Affairs Office

The **agency** requests a revised estimate of \$54.6 million, including \$15.5 million SGF, in expenditures and 376.0 FTE positions in FY 2024. This increase of \$2.0 million, or 3.8 percent, above the FY 2024 approved amount is primarily due to a variety of supplemental requests and other adjustments by the agency. Moreover, the agency's reappropriation of \$1.7 million in unspent SIBF moneys from FY 2023 into FY 2024 also contributes to the revised estimate.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 64 — Kansas Commission on Veterans Affairs Office

The **agency** requests \$36.9 million, including \$14.8 million SGF, in expenditures and 376.0 FTE positions for FY 2025. This all funds decrease of \$17.6 million, or 32.3 percent, including an SGF decrease of \$631,397, or 4.1 percent, below the FY 2023 revised estimate is due to the agency not requesting monies for the construction of the new Northeast Kansas Veterans' Home for FY 2025. However, the decrease is partially offset by several enhancement requests for FY 2025.

The **Governor** recommends a budget of \$37.4 million, including \$14.7 million SGF, in expenditures and 376.0 FTE positions for FY 2025. This is an all funds increase of \$428,250, or 1.2 percent, above the FY 2025 agency request, and an SGF decrease of \$208,000, or 0.8 percent, below the FY 2025 agency request. The Governor concurs in full or in part with the agency's enhancement requests, and recommends an additional \$636,250 in state funds for two additional enhancements.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 65 — Kansas Department of Health and Environment – Division of Public Health

The **agency** submits a Division of Public Health revised estimate of \$268.9 million, including \$50.2 million SGF, in FY 2024. This is an all funds increase of \$52.7 million, or 24.4 percent, including an SGF increase of \$5.9 million, or 13.2 percent, above the amount approved by the 2023 Legislature. The all funds increase is largely due to an increase in transactions associated with the transfer of the budget for the KDHE laboratory from the Division of Environment to the Division of Public Health. In addition to operating expenses, the transfer of the laboratory increased the amount of COVID-19 transaction funding in the division of public health. While the funding for COVID-19 transactions was an increase over the agency's approved amount, it is a decrease of \$17.3 million below the FY 2023 actual amount. Also contributing to the all funds increase are federal funds for the Rural Hospital Innovation grants and Early Childhood Data Integration. These are federal funds provided through the ARPA that were approved by the state Finance Council in December 2022 and were not included in the agency's approved amount. The agency's revised FY 2024 request includes 606.5 FTE positions, which is a decrease of 15.3 positions below the number approved by the 2023 legislature.

The **Governor** recommends FY 2024 Division of Public Health expenditures totaling \$277.4 million, including \$58.7 million SGF. This is an increase of \$8.6 million SGF, or 3.2 percent, above the agency's FY 2024 revised estimate. The increase is due to the Governor funding \$6.2 million of the agency's enhancement request for laboratory moving and furnishing expenditures in FY 2024, and the Governor's recommendation to fund Part C data management program.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 66 — Kansas Department of Health and Environment – Division of Public Health

The **agency** submits a Division of Public Health revised estimate of \$234.4 million, including \$63.9 million SGF, in FY 2025. This is an all funds decrease of \$34.5 million, or 12.8 percent, including an SGF increase of \$13.7 million, or 27.4 percent, from the amount approved by the 2023 Legislature. The all funds increase is largely due to a decrease in transactions associated with the COVID-19 pandemic, a decrease in federal funds for grants, and an anticipated decrease in operating expenditures. The SGF increase is due to the agency's 11 enhancement requests in the Division of Public Health, which total \$20.3 million. The SGF increase was offset by the end of SGF funding for the Childcare Pilot Program, and funds that were reappropriated to FY 2024 and not budgeted for in FY 2025. The revised estimate for the Division of Public Health includes 606.49 FTE positions, which is the same as the number approved by the 2023 Legislature.

The **Governor** recommends FY 2025 Division of Public Health expenditures totaling \$224.5 million, including \$54.2 million SGF. This is a decrease of \$9.9 million, including \$9.7 SGF, below the agency's FY 2024 revised estimate. The decrease is due to the Governor not recommending several of the agency's enhancement requests.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$843,493 SGF to increase funding to local health departments using the statutory distribution formula contained in KSA 65-242 for FY 2025.
2. Add \$550,000 SGF to fund Project Access, Health Access, and Wy Jo Care for FY 2025.
3. Add \$2.0 million SGF as one time funding to reimburse hospitals that are operating as Rural Emergency Hospitals without the designation as such, for FY 2025.
4. Add \$2.0 million from the Children's Initiatives Fund to increase the availability of early intervention services provided through the Infant and Toddler Program (Tiny-K) for FY 2025.
5. Add \$2.5 million SGF for community testing for FY 2025.

Sec. 67 — Kansas Department of Health and Environment – Division of Health Care Finance

The **agency** submits a Health Care Finance revised estimate of \$3.6 billion, including \$829.3 million SGF, in FY 2024. This is an all funds decrease of \$37.1 million, or 1.0 percent, including an SGF increase of \$17,460 , or less than 0.1 percent, from the amount approved by the 2023 Legislature. The SGF increase is due to the agency's supplemental requests totaling \$393,508, offset by other adjustments that are primarily made up of decreased expenditures for contractual services for the Medicaid program. The all funds decrease is largely due to decreased spending on contractual services in the Medicaid program. These decreases were largely associated with the agency's contract with Gainwell Technologies, which provides

services related to the Medicaid Management Information System, and Optumas, which provides actuarial services. The Health Care Finance revised request for FY 2024 includes 626.0 FTE positions. This is a decrease of 18.0 FTE positions below the approved number. These positions were unfilled positions deleted by the agency to more accurately reflect its FTE count.

The **Governor** recommends FY 2024 Division of Health Care Finance expenditures totaling \$3.6 billion, including \$782.5 million SGF. This is a decrease of \$35.7 million from all funds, including a decrease of \$46.8 million SGF, below the agency's FY 2024 revised estimate, largely due to a lapse of SGF for the Kansas Modular Medicaid System (KMMS) and adjustments to the human services caseloads.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 68 — Kansas Department of Health and Environment – Division of Health Care Finance

The **agency** requests Health Care Finance expenditures of \$3.6 billion, including \$765.8 million SGF, for FY 2025. This is an all funds decrease of \$6.5 million, or 0.2 percent, including an SGF decrease of \$63.6 million, or 7.7 percent, below the FY 2024 revised estimate. The decrease in SGF expenditures for FY 2024 is largely due to funds that were reappropriated from FY 2023 into FY 2024 that are not budgeted to reoccur in FY 2025. This was offset by the agency's two enhancement requests for FY 2025, totaling \$2.3 million SGF. The all funds decrease is largely due to funds that were reappropriated from FY 2023 to FY 2024 that are not budgeted to reoccur in FY 2025. This was partially offset by increased contractual fees for Gainwell, the agency's fiscal agent, due to changes connected to the Transformed Medicaid Statistical Information System (T-MSIS), a federal database for Medicaid and CHIP information, and increased federal funds drawn down for the CHIP as the program is expected to grow in membership in FY 2025. The agency's request for the Division of Health Care Finance for FY 2025 includes 643.0 FTE positions, which is an increase of 17.0 FTE positions above the FY 2024 revised estimate. The agency's enhancement request for 17.0 additional FTE positions in the Medicaid Operations and Eligibility programs.

The **Governor** recommends FY 2025 Division of Health Care Finance expenditures totaling \$4.4 billion, including \$715.2 million SGF. This is an increase of \$768.1 million from all funds, including a decrease of \$50.5 million SGF, from the agency's FY 2024 revised request. The all fund increase and SGF decrease is largely due to the addition of funding to expand Medicaid Eligibility, offset by adjustments to the fall 2023 human services caseload estimates.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$1.9 million, including \$738,000 SGF, to eliminate the 5.0 percent rate difference that hospice providers receive for patients in facilities with Medicaid as a second payer, and add language requiring KDHE to work with hospice stakeholders and submit to CMS any required state plan amendments needed to implement new payment and systems for hospice providers for FY 2025.

2. Add \$1.8 million, including \$700,000 SGF, to increase the Medicaid rate for Family Service Coordination (T1017) and Family Training and Counseling (T1027) to \$18.75 per unit for FY 2025.
3. Add \$3.8 million, including \$1.5 million SGF to increase the Medicaid reimbursement rate for Applied Behavioral Analysis to \$65.00 per hour for FY 2025.
4. Add \$33.9 million, including \$13.6 million SGF, to increase those physician provider codes that are currently below 79.5 percent of the Medicare rate or have no equivalent Medicare rate, by 15.0 percent for FY 2025.
5. Add \$45.2 million, including \$17.9 million SGF, to raise all Medicaid outpatient hospital provider codes by 30.0 percent for FY 2025.
6. Delete \$715.0 million, including the addition of \$61.8 million SGF, to remove funding for Medicaid Expansion for FY 2025. The all funds deletion includes \$735.6 million from federal funds and \$41.1 million from special revenue funds.
7. Add language requiring KDHE to study the required billing codes and costs of providing remote non-stress tests and ultrasounds to pregnant women through the Medicaid program for FY 2025.
8. Add \$2.5 million, including \$1.0 million SGF to increase the Medicaid rates for OBGYN codes by 15.0 percent for FY 2025.

Sec. 69 — Kansas Department of Health and Environment – Division of Environment

The **agency** estimates revised FY 2024 expenditures of \$78.0 million, including \$2.4 million SGF. This is an all funds decrease of \$71.1 million, or 47.7 percent, below the FY 2024 approved amount. The revised estimate also includes 398.2 FTE positions, which is a decrease of 89.8 FTE positions below the approved number.

The Division of Environment's FY 2024 revised estimate includes one supplemental request totaling \$20,361 SGF, to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The revised estimate also includes a reduction of \$83.0 million all funds, including \$2.2 million SGF and a reduction of 107.0 FTE positions for the Health and Environment Laboratories. As a part of an agency-wide reorganization effort, the agency lab program will be reflected in the budget for the Division of Public Health. This reorganization effort includes all lab expenditures, including \$30.9 million federal ARPA moneys for the building of a new lab facility. The decrease is partially offset by increases across all other Division programs, all from special revenue funds, and is mostly attributable for salaries and wages to hire additional staff. Absent FTE reductions due to lab program reorganization, the Division of Environment is requesting to add 17.2 FTE positions across all other Division of Environment programs.

The Division of Environment's FY 2024 revised estimate also includes \$5.0 million federal ARPA moneys for the small town infrastructure program that provides grants to support technical assistance and drinking water and sewer system upgrades for towns with less than 1,000 population.

The **Governor** concurs with the agency's FY 2024 revised estimate for the Division of Environment and further recommends transfers from the Kansas Water Office to the Division totaling \$5.8 million, all from the State Water Plan Fund (SWPF), for water quality initiatives. These transfers include \$1.5 million for contamination remediation, \$1.0 million for total ad initiatives, \$50,000 for surface water trash removal, and \$3.2 million for small town infrastructure support.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Add language directing the agency to use \$50,000 SWPF to contract with the City of Topeka for the cleanup of trash along the banks of the Kansas River and Shunganunga Creek within the city limits of Topeka, KS in FY 2024.

2. Add language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities in FY 2024.

Sec. 70 — Kansas Department of Health and Environment – Division of Environment

The **agency** requests FY 2025 expenditures of \$89.4 million, including \$12.5 million SGF. This is an all funds increase of \$11.5 million, or 14.7 percent, above the FY 2024 revised estimate. The revised estimate also includes 398.2 FTE positions for the Division of Environment, which is equal to the agency's revised estimate in FY 2024.

The Division of Environment's FY 2025 request includes two enhancement requests. The agency requests \$210,000 SGF for livestock waste management and \$10.0 million SGF for the small town infrastructure program for FY 2025.

The agency indicates the funding for livestock waste management would allow the agency to hire additional contract engineers and add additional contract clerical services. Contract engineers would be used to review proposed plans for confined animal feeding operations. Contracted clerical services would be used to assist the agency in converting paper documentation to electronic formats. The small town infrastructure program provides grants to support technical assistance and drinking water and sewer system upgrades for towns with less than 1,000 population. The agency's FY 2025 request also includes \$5.0 million federal ARPA moneys for the small town infrastructure program, which is equal to the FY 2024 revised estimate.

The Division of Environment's FY 2025 request also includes transfers to the Division from the Kansas Water Office totaling \$3.7 million SWPF. Of this amount, \$500,000 would be for contamination remediation, \$400,000 for local environmental program costs, \$50,000 for stream trash removal, \$1.0 million for drinking water protection, \$500,000 for aquifer recharge basins, \$1.1 million for total maximum daily load initiatives, and \$200,000 for watershed restoration and protection.

The **Governor** concurs with the agency's FY 2025 revised estimate for the Division of Environment.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add language directing the agency to use \$50,000 SWPF to contract with the City of Topeka for the cleanup of trash along the banks of the Kansas River and Shunganunga Creek within the city limits of Topeka, KS for FY 2025.

2. Add language prohibiting the agency from using satellite imagery to identify confined animal feeding facilities for FY 2025.

Sec. 71 — Kansas Department for Aging and Disability Services

The **agency** requests a revised estimate of \$3.3 billion, including \$1.4 billion SGF, in expenditures and 380.6 FTE positions in FY 2024. This is an increase of \$111.7 million, or 3.5 percent, including an SGF decrease of \$23.0 million, or 1.6 percent, compared with the amount approved by the 2023 Legislature.

The all funds increase is primarily due to the award of \$66.0 million to the agency by the Strengthening People and Restoring Kansas (SPARK) Taskforce to administer the Health Facilities and Program Expansion grant program, \$15.5 million in State Institutions Building Fund (SIBF) reappropriations, and \$34.6 million in federal grants received by KDADS above the amount included in the budget approved by the 2023 Legislature.

The SGF decrease is primarily due to a transfer of \$12.3 million SGF to the state hospitals to provide hourly differential pay pursuant to the 24/7 Pay Plan and the agency's enhancement request to lapse \$7.5 million of the SGF reappropriation for KanCare caseloads. The KanCare caseloads funds are revised every spring and fall by the consensus caseloads estimating group, consisting of the Kansas Department of Health and Environment, the Kansas Department for Aging and Disability Services, the Department for Children and Families, the Division of Budget, and the Kansas Legislative Research Department.

The Governor recommends expenditures totaling \$3.3 billion, including \$1.4 billion SGF, in FY 2024. This is a decrease of \$32.8 million, including \$12.1 million SGF, below the agency's revised estimate in FY 2024. The Governor's recommendation includes 380.6 FTE positions, which is the same as the agency's revised estimate.

The decrease in expenditures is primarily due to the Governor's recommendation to delete \$39.0 million, including \$18.7 million SGF, to adopt the fall consensus caseloads revised estimate in FY 2024. The decrease is primarily due to a decrease of \$11.6 million, including \$4.5 million SGF, to account for several Community Mental Health Centers (CMHCs) transitioning to Certified Community Behavioral Health Clinics (CCBHCs) partway through the year. The previous estimate assumed all CMHCs would transition on July 1, and the revised estimate more accurately reflects a partial year's cost. For more information, see the "Consensus Caseloads Estimate" Special Topics section for this agency.

Lastly, the **Governor** recommends lapsing \$903,780 SGF from the CARE/PASRR program to avoid double counting, as funding for this program was included in consensus caseloads in FY 2024. The Client Assessment, Referral and Evaluation (CARE) program is the

Kansas-specific version of the Pre-admission Screen and Resident Review) PASRR, which is a CMS-mandated assessment to determine appropriate placement of an individual in a long-term-care facility, including in nursing facilities that are funded through the consensus caseloads process.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 71 — State Institutions for Intellectual Disabilities

The **agency** requests a revised estimate of \$74.1 million, including \$41.4 million SGF, in expenditures and 956.7 FTE positions in FY 2024. This is an increase of \$5.9 million, including \$5.2 million SGF, above the amount approved by the 2023 Legislature. This is an all funds increase of 8.6 percent and an SGF increase of 14.2 percent above the approved amount. The increase is primarily due to a \$4.0 million SGF transfer from KDADS to PSH and KNI in FY 2024 to provide shift differentials to PSH and KNI employees pursuant to the 24/7 Pay Plan.

Additionally, the revised estimate also includes \$590,749 SGF in supplemental funding and an increase of 7.0 FTE positions for PSH to restructure its cottage management team. PSH reports its 13.0 Program Coordinator FTE positions have a 60.0 percent vacancy rate due to requiring a four-year college degree in human services and sufficient experience. PSH requests the 7.0 new FTE positions, which do not require a four-year college degree, only cottage or supervisory experience. Additionally, PSH states \$235,139 of this funding would be used to increase other cottage management FTE positions to avoid wage compression.

Lastly, the revised estimate includes \$228,042 SGF in supplemental funding and an increase of 7.0 FTE positions for PSH to expand the dual diagnosis treatment and training services (DDT&TS) team. The team has 7.0 FTE positions composing three outreach services teams, who travel throughout the state to train parents and community services providers to serve Kansans with intellectual and developmental disabilities (I/DD) in the community. PSH reports it has a waitlist of 51 individuals with a wait time of 4 to 5 months. The agency states 97.8 percent of the individuals who completed consultation with the team remained in their own communities. Furthermore, PSH indicates the expansion would increase the number of individuals served by 40 in the first year.

The **Governor** recommends expenditures totaling \$73.3 million, including \$40.7 million SGF, in FY 2024. This is a decrease of \$818,791, including \$695,164 SGF, below the agency's revised estimate in FY 2024. This decrease is due to the Governor not recommending the agency's two enhancement requests for a cottage management restructure and expansion of the DDT&TS team at PSH. The Governor's recommendation also includes a decrease of 14.0 FTE positions to not recommend the two enhancement requests.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 71— State Institutions for Mental Health

The **agency** requests a revised estimate of \$187.3 million, including \$150.2 million SGF, in expenditures and 1,454.9 FTE positions in FY 2024. This is an increase of \$56.2 million, or

42.9 percent, including an SGF increase of \$38.9 million, or 35.0 percent, above the budget approved by the 2023 Legislature.

This increase is primarily due to the the agencies' supplemental requests totaling \$27.4 million SGF and a transfer of \$10.9 million SGF from KDADS for the hourly differential payments pursuant to the 24/7 Pay Plan. Additionally, the agencies' requests include an estimated \$16.0 million in carry-forward funds in the LSH Title XIX Fund above the amount in the approved budget. These funds were transferred from KDADS in FY 2023 pending receipt of the FY 2023 Governor's Budget Amendment (GBA) to cover the contract agency staff shortfall, and they will primarily be used to reduce the shortfall in FY 2024.

The **Governor** recommends expenditures totaling \$181.7 million, including \$144.7 million SGF, for the agencies in FY 2024. This is a decrease of \$5.6 million SGF below the agencies' revised estimate in FY 2024. The decrease is due to the Governor not recommending the request from LSH for a Due Process Manager (LSH requested \$65,171 SGF, and the Governor recommended \$0) and partially recommending the request from OSH for contract nursing expenditures (OSH requested \$10.5 million SGF, and the Governor recommended \$5.0 million SGF).

Additionally, the Governor recommends a reduction of 49.0 FTE positions below the agencies' revised estimate to eliminate unfilled and unfunded FTE positions from the agencies' FTE counts.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 72 — Kansas Department for Aging and Disability Services

The **agency** requests \$3.1 billion, including \$1.3 billion SGF, in expenditures and 372.6 FTE positions for FY 2025. This is a decrease of \$195.0 million, or 5.9 percent, including an SGF decrease of \$130.0 million, or 9.3 percent, below the agency's FY 2024 revised estimate.

The decrease is primarily due to several large expenditures in FY 2024 not reoccurring in FY 2025, including \$191.2 million in SGF reappropriations, \$66.0 million in SPARK Taskforce grants, \$22.0 million for the Ascension Via Christi emergency room expansion, and \$15.5 million in SIBF reappropriations.

The overall decrease is partially offset by the agency's 20 enhancement requests totaling \$122.5 million, including \$49.9 million SGF.

The **Governor** recommends expenditures of \$3.1 billion, including \$1.3 billion SGF, for FY 2025. This is a decrease of \$32.8 million, but an increase of \$11.0 million SGF, from the agency's request for FY 2025.

The reduction is primarily due to the Governor's recommendation not to adopt 12 of the agency's enhancement requests, totaling \$82.7 million. Those requests include:

- PACE Staffing (\$175,262, including \$87,631 SGF);
- Behavioral Health Commission Staffing (\$570,908, including \$285,455 SGF);

- IECMH Coordinator (\$87,752 SGF and 1.0 FTE position);
- NFMH Case Management (\$1.5 million SGF);
- SUD Uninsured Services and Staffing (\$5.1 million SGF and 1.0 FTE position);
- Assistive Technology for I/DD Waiver (\$7.8 million, including \$3.0 million SGF);
- Cognitive Support Service for PD Waiver (\$9.5 million, including \$3.7 million SGF);
- 500 Additional Slots for the I/DD Waiver (\$34.5 million, including \$13.3 million SGF);
- 500 Additional Slots for the PD Waiver (\$11.5 million, including \$4.5 million SGF);
- T1000 Rate Increase (\$9.1 million, including \$3.5 million SGF);
- Cottonwood Recreation Building Remodel (\$1.9 million SIBF); and
- Special Services and MICO House Office Renovation (\$873,600 SIBF).

Additionally, the Governor recommends partial adoption of eight enhancement requests, which results in a reduction of \$22.8 million. Those requests include:

- Supported Employment Rate Increase (\$21.3 million decrease);
- Family Treatment Court Costs (\$1.5 million SGF decrease);
- Employment and Benefits Coordinator (fund \$21,938 from existing funds);
- Family Support Coordinator (fund \$43,876 from existing funds);
- CSW Staffing (2.0 FTE position decrease); and
- TA Program Manager (1.0 FTE position decrease).

Furthermore, the Governor's recommendation includes an increase of \$2.5 million for institutional razing projects; \$30.3 million, including \$15.8 million SGF, to adopt the fall consensus caseloads initial estimate for FY 2025; \$40.0 million SGF to provide grants to assist local governments in responding to and preventing housing insecurity in their communities; \$120,000 SGF and 1.0 FTE position to create the State Housing Supports Director position; and \$690,868 SGF for a shoe and boot allowance for safety and security officers and nursing staff at state hospitals.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Adopt GBA No. 1, Item 5, to add \$23.0 million, including \$8.9 million SGF, to add 250 slots to the I/DD waiver and 250 slots to the PD waiver for FY 2025.
2. Delete \$40.0 million SGF for one-time housing infrastructure matching grants to address homelessness for FY 2025.
3. Delete \$120,000 SGF and 1.0 FTE position for a state housing supports director for FY 2025.
4. Add language directing the agency to study and report information to the 2025 Legislature on involuntary discharges and transfers from state licensed adult care homes for FY 2025.
5. Add \$500,000 SGF in one-time funding for EmberHope for after-care services not covered by the standard PRTF rate for FY 2025.

6. Add \$600,000 SGF for one-time operational support for Envision for FY 2025.
7. Add \$1.0 million SGF in one-time funding to increase support for Community Developmental Disability Organizations (CDDOs) to provide services to individuals with I/DD that are not provided by other sources, including but not limited to transportation, non-Medicaid case management, employment support, and home modification for FY 2025.
8. Add \$5.8 million, including \$2.2 million SGF, to add 250 individuals from the waitlist to the Physical Disability waiver for FY 2025, and add language to prohibit KDADS from carrying a waitlist greater than 2,000 individuals for the HCBS Physical Disability (PD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 2,000 individuals for FY 2026.
9. Add \$17.3 million, including \$6.7 million SGF, to add 250 individuals from the waitlist to the Intellectual and Developmental Disability waiver for FY 2025, and add language to prohibit KDADS from carrying a waitlist greater than 4,800 individuals for the HCBS Intellectual and Developmental Disability (I/DD) waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 4,800 individuals for FY 2026.
10. Add \$5.2 million, including \$2.0 million SGF, to increase the specialized medical care rate from \$47 per hour to \$51.50 per hour for the I/DD and TA waivers for FY 2025.
11. Add \$10.2 million, including \$3.9 million SGF, to increase the supported employment rate from \$28 per hour to \$40 per hour for the I/DD waiver for FY 2025.
12. Add \$6.2 million, including \$2.4 million SGF, to increase PACE Medicaid rates to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in PACE for FY 2025.
13. Add \$2.4 million SGF in one-time funding for Mirror, Inc. for workforce development for FY 2025.
14. Add \$5.0 million SGF in one-time funding to supplement federal funding for substance use disorder treatment for non-Medicaid eligible populations for FY 2025.
15. Add \$5.0 million SGF for core funding for the Area Agencies on Aging for FY 2025.
16. Add \$26.0 million, including \$10.0 million SGF, to increase rates on the BI, PD, Autism, FE, and TA waivers to match the rates offered on the I/DD waiver for FY 2025.
17. Add \$48.3 million, including \$18.6 million SGF, to increase the average reimbursement rate for agency-directed personal care services on the Frail Elderly (FE) waiver to \$30 per hour for FY 2025.
18. Add \$60.9 million, including \$23.4 million SGF, in one-time funding to continue the Medicaid add-on payment to nursing facilities based on the number of Medicaid patients served for FY 2025 only.

19. Add language to increase the cap on lottery vending machine transfers to \$12.0 million, and to transfer \$1.0 million per month for FY 2025.

20. Add \$600,000 SGF for respite care funding for individuals with Alzheimer's disease, up to \$1,000 per person, with 10.0 percent dedicated to the Area Agencies on Aging for administrative costs for FY 2025.

21. Add \$5.0 million SGF for one-time grants to increase wages in 14c settings, and to assist providers in providing competitive wages in anticipation of the federal government eliminating the 14c exception for FY 2025.

Sec. 72 — State Institutions for Intellectual Disabilities

The **agency** request \$70.7 million, including \$37.5 million SGF, in expenditures and 956.7 FTE positions for FY 2025. This is a decrease of \$3.4 million, including a decrease of \$3.9 million SGF, below the agencies' revised estimate for FY 2024. This is a decrease of 4.5 percent, including an SGF decrease of 9.4 percent, below the revised estimate. This decrease is primarily due to the 24/7 Pay Plan transfers of \$4.0 million SGF appearing in the agencies' budget for FY 2024 but not FY 2025. The funds are requested in the KDADS budget for FY 2025 and will be transferred to the agencies during FY 2025. The decrease is partially offset by enhancement requests totaling \$1.2 million, including \$1.0 million SGF, to restructure the cottage management team and to expand the DDT&TS team.

The **Governor** recommends expenditures totaling \$70.3 million, including \$37.1 million SGF, for FY 2024. This is a decrease of \$437,665 SGF below the agency's request for FY 2025. The decrease is due to the Governor recommending partial adoption of the agency's enhancement request to restructure the cottage management team for FY 2025. The Governor also recommends partial adoption of the agency's enhancement request to expand the DDT&TS team. The Governor's recommendation includes a decrease of 14.0 FTE positions to not recommend the addition of FTE positions for the enhancement requests.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 72 — State Institutions for Mental Health

The **agency** requests \$176.2 million, including \$155.2 million SGF, in expenditures and 1,454.9 FTE positions for FY 2025. This is a decrease of \$11.0 million, or 5.9 percent, including a SGF increase of \$5.0 million, or 3.3 percent, from the agencies' request for FY 2024.

The overall decrease is due to an anticipated decrease of \$14.5 million in the LSH Title XIX Fund and a decrease of \$14.3 million SGF due to the 24/7 Pay Plan transfer appearing in the KDADS budget for FY 2025. The overall decrease is partially offset by the agencies' enhancement requests totaling \$43 million SGF.

The **Governor** recommends expenditures totaling \$134.1 million, including \$112.6 million SGF, for the agencies for FY 2025. This is a reduction of \$42.1 million, including \$42.6 million SGF, below the agencies' request for FY 2025. The reduction is due to the Governor not

recommending the following enhancement requests: LSH Sexual Predator Treatment Program (SPTP) Deputy Superintendent (\$170,157 SGF), LSH Due Process Manager (\$86,927 SGF), LSH Contract Nursing (\$31.0 million SGF), OSH Contract Nursing (\$10.5 million SGF), and LSH SPTP Primary Medical Care Staff (\$326,454 SGF). Additionally, the Governor recommends a slight reduction to the request by LSH for a Forensic Evaluator (a decrease of \$4,502 SGF). Finally, the Governor recommends using State Institutions Building Fund (SIBF) moneys for the Biddle Courtyard Remodel (a decrease of \$492,886 SGF and an increase of the same amount of SIBF moneys).

The Governor's recommendation also includes a reduction of 49.0 FTE positions below the agencies' request to eliminate unfilled and unfunded FTE positions from the agencies' FTE counts.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$24.5 million SGF in base budget contract nursing expenditures, including \$9.9 million SGF at LSH and \$15.5 million SGF at OSH, for FY 2025, and review at Omnibus.

Sec. 73 — Department for Children and Families

The **agency** submits a FY 2024 revised estimate of \$1.02 billion, including \$433.9 million SGF and \$8.3 million from the Children's Initiative Fund. The agency's revised estimate is an all funds increase of \$146.4 million, or 16.8 percent, and an SGF increase of \$1.1 million, or 0.3 percent, above the FY 2024 approved budget. The increase is primarily in expenditures funded with federal dollars and includes child care quality funded through the federal Child Care and Development fund (\$49.2), additional utility assistance provided to families funded through federal programs (\$46.4 million), community resource grants as funded by the SPARK Task Force (\$18 million), and expenses within prevention and protection services (\$6.9 million).

The **Governor** recommends expenditures of \$1.03 billion, including \$436.7 million SGF, in FY 2024. The recommendation is an all funds increase of \$8.9 million, or 0.9 percent, including an SGF increase of \$2.8 million, or 0.7 percent, above the agency's FY 2024 revised estimate. The increase is attributable to revised estimates for human services caseloads. Expenditures for Temporary Assistance for Needy Families (TANF) caseloads are anticipated to increase by \$200,000. While the yearly decline in TANF caseloads continues, the rate of decline was slower than previously projected. Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024. The increase is primarily attributable to the agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years. The increase is partially offset by implementation of the national rule that allows DCF to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional Title IV-E federal dollars and recognize partial SGF savings.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 74 — Department for Children and Families

The **agency** requests \$906.8 million, including \$430.1 million SGF, for FY 2025, which is an all funds decrease of \$110.3 million, or 10.8 percent, including an SGF decrease of \$3.8 million, or 0.9 percent, from the FY 2024 revised estimate.

The request includes 13 enhancement requests totaling \$41.3 million, including \$22.7 million SGF. Major enhancement requests include a replacement of the Child Care Welfare Information System (CCWIS) (\$10.7 million SGF), fully maximizing the match for the Child Care and Development Fund for FY 2025 (\$2.7 million SGF), startup costs for five additional Family Resource Centers (\$2.5 million), ongoing maintenance and support for the Child Care Workforce Registry (\$1.1 million), increase to the base funding for the 10 Centers for Independent Living (\$1.0 million SGF), and fund grants for families with adopted children who are at risk of removal (\$1.0 million).

The agency requests 2,592.8 FTE positions for FY 2024. The number of positions decreased by 63 from the FY 2024 revised estimate. Most of these were pandemic, grant-funded positions that will not be used moving forward.

The Governor recommends expenditures of \$923.4 million, including \$436.3 million SGF, for FY 2025. The recommendation is an all funds increase of \$16.7 million, or 1.8 percent, including an SGF increase of \$6.1 million, or 1.4 percent, above the agency's FY 2025 request.

The increase is primarily attributable to the Governor recommending additional one-time funding for child care sustainability grants and workforce support (\$15.0 million SGF). The agency received \$16.3 million federal funds for this purpose in FY 2023 with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and discretionary, pandemic funding from the Child Care and Development Fund (CCDF).

The **Governor** does not recommend the agency's enhancement requests for CASA, KanCoach, the summer EBT program, or for the Kansas Commission for the Deaf and Hard of Hearing. The Governor partially recommends the agency's enhancement requests to replace the Comprehensive Child Welfare Information System (CCWIS) (\$8.5 million SGF), support Family resource Centers (\$1.1 million SGF), and to provide the state match for the Child Care and Development Fund (\$2.6 million SGF). The Governor recommends the agency's enhancement request to fund the child care workforce registry; however, it is recommended to use the Children's Initiatives Fund to fund this rather than SGF. The Governor fully recommends the remaining enhancement requests totaling \$3.8 million SGF.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$15.0 million SGF for the child care sustainability and workforce grants for FY 2025.
2. Add \$1.0 million SGF in one-time expenditures for DCCCA, Inc. to provide family preservation services for FY 2025.
3. Add 400,000 SGF in one-time funding for KanCoach for FY 2025.

- 4. Add \$350,000 SGF in one-time funding for Youth Core ministries to provide the Core Community program for FY 2025.
- 5. Add \$250,000 SGF in one-time funding for Keys for Networking to provide iGRAD for FY 2025.
- 6. Adopt GBA No. 1, Item 6, to add \$1.4 million, including \$1.2 million SGF, for a new Family Finding information technology system for FY 2025.

Sec. 75 — Kansas Guardianship Program

The **agency** requests a revised estimate of \$1.5 million SGF in expenditures and 10.0 FTE positions in FY 2024. This is an increase of \$100,825, or 7.1 percent, above the amount approved by the 2023 Legislature. This increase is primarily due to a supplemental request of \$95,343 for reimbursement of leftover funds from FY 2023. Additionally, there is an increase of \$5,482 to account for a shortfall in appropriations in the Legislative Pay Plan in SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

The **Governor** concurs with the agency's FY 2024 revised estimate.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 76 — Kansas Guardianship Program

The **agency** requests a revised estimate of \$1.4 million SGF in expenditures and 10.0 FTE positions in FY 2025. This is a decrease of \$90,629, or 5.9 percent, below the agency's 2024 revised estimate. The decrease is largely due to the agency's FY 2024 supplemental request for the reimbursement of leftover funds from FY 2023 that was not budgeted for in FY 2025.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 77 — State Library

The **agency** requests a revised estimate of \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024. This is an all funds increase of \$113,881, or

1.9 percent, including an SGF increase of \$13,810, or 3.1 percent, above the FY 2024 approved amount.

The SGF increase is due to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The all funds increase is mainly due to increases in contractual services of \$127,049, or 4.5 percent, and an increase in capital outlay of \$25,785, or 41.8 percent, partially offset by a decrease in commodities of \$53,000, or 67.2 percent. The contractual services increase is primarily due to the agency's decision to continue a TumbleBookLibrary subscription (\$100,969). TumbleBookLibrary is an online database of children's e-books for grades K–6; it includes animated, talking picture books; read-along chapter books; graphic novels; nonfiction books and videos; and books in Spanish and French. The decrease in commodities is mostly due to decreases in other professional, scientific supplies and materials. The increase in capital outlay is mostly due to increases in book and library material and noncapital office equipment.

The **Governor** concurs with the agency's FY 2024 revised estimate and recommends \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 78 — State Library

The **agency** requests \$9.7 million, including \$7.6 million SGF, in expenditures and 29.5 FTE positions for FY 2025. This is an all funds increase of \$3.5 million, or 56.3 percent, including an SGF increase of \$3.4 million, or 82.5 percent, above the FY 2024 revised estimate.

The increase is mainly due to the agency's enhancement requests for State Grants-in-Aid to libraries. According to the agency, the current appropriation for State Grants-in-Aid to libraries has remained stagnant at \$1.1 million SGF for several years. The two enhancements combined are an increase of \$3.3 million SGF, or 311.6 percent, for a total of \$4.4 million SGF for the State Grants-in-Aid to libraries in FY 2025.

The agency's request also includes enhancement requests to increase the state courier subsidy (\$62,180), continue the Blind Information Access program contract (\$31,000), and hire a part-time temporary unclassified Audio Production Assistant position (\$29,046).

The **Governor** recommends \$9.6 million, including \$7.5 million SGF, for FY 2025. This is a decrease of \$91,226, all SGF, or 0.9 percent, below the agency's request for FY 2025. The Governor's recommendation does not include the agency's enhancement requests for a part-time unclassified Audio Production Assistant position and to subsidize the cost of the Kansas Library Express (KLE) courier service for inter-library loans.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$1.5 million SGF for a new base amount for State Grants-in-Aids to libraries for FY 2025.

2. Delete \$1.9 million SGF for the per capita formula for State Grants-in-Aid to libraries for FY 2025.

Sec. 79 — Kansas State School for the Blind

The **agency** requests expenditures of \$15.3 million, including \$8.7 million SGF, for FY 2025. This is an all funds increase of \$2.0 million, or 15.2 percent, and an SGF increase of \$1.8 million, or 25.5 percent, above the FY 2024 revised estimate. This increase is largely due to the agency's 14 enhancement requests totaling \$3.8 million, including \$1.67 million SGF, for FY 2025. The SGF enhancement requests are for certified teachers, therapists, and staff positions, as well as extending summer school on campus and startup costs for a new early childhood program. The other enhancement requests are for capital improvements.

The **Governor** recommends expenditures of \$14.5 million, including \$7.9 million SGF, for FY 2025. This is an SGF decrease of \$806,540 or 5.3 percent. This decrease is due to the Governor not recommending the agency's enhancement requests for additional certified teachers and start up costs for a new, early childhood program.

The decrease in SGF is partially offset by the Governor's recommendation to add \$93,460 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted their budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released their negotiated salary increase, and the Governor's recommendation estimates that an additional \$93,460 will be required to satisfy these requirements.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$120,000 SGF and 1.0 FTE position for cyber security IT for FY 2025 and review at Omnibus.

Sec. 80 — Kansas State School for the Deaf

The **agency** requests \$17.3 million, including \$11.6 million SGF, for FY 2025. This is an all funds increase of \$1.2 million, or 7.3 percent, and an SGF increase of \$402,535, or 3.6 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's capital improvement enhancement requests (\$1.9 million) and their enhancement requests within their Support Services program (\$220,000).

The agency's request includes an operating budget of \$13.9 million, including \$11.6 million SGF. This is an all funds increase of \$497,235, including an SGF increase of \$402,535, above the FY 2024 revised estimate. This SGF increase is primarily due to the agency's two IT enhancement requests for FY 2025 (\$220,000) and increased expenditures for salaries within

the Instructional Services program in accordance with KSA 76-11a17, which requires teachers at KSSD be paid the same as teachers at USD 233 Olathe were paid in the previous year.

The **Governor** recommends \$17.3 million, including \$11.5 million SGF, for FY 2025. This is an SGF decrease of \$41,794, or 0.2 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement request for an IT consultant position (\$100,000), offset by an increase in salaries and wages to allow compliance with KSA 76-11a17.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Delete \$120,000 SGF and 1.0 FTE position for cyber security IT for FY 2025 and review at Omnibus

Sec. 81 — State Historical Society

The **agency** submits a revised estimate of \$9.1 million, including \$5.4 million SGF, in expenditures and 77.5 FTE positions in FY 2024. The revised estimate is an all funds increase of \$222,053, or 2.5 percent, and an SGF increase of \$378,394, or 7.5 percent, above the FY 2024 approved amount. This increase is mainly due to the capital improvement supplemental request of \$790,000, including \$725,000 SGF, which is an all funds increase of \$350,000, or 79.5 percent, and an SGF increase of \$350,000, or 93.3 percent, above the FY 2024 approved amount. This increase is due to a supplemental request for the Shawnee Indian Mission roof replacement, which was originally scheduled for FY 2025, FY 2026, and FY 2027. The agency indicates recent storm damage and public scrutiny have accelerated the need for replacement.

The **Governor** concurs with the agency's FY 2024 revised estimate and recommends \$9.1 million, including \$5.4 million SGF, in expenditures and 77.5 FTE positions in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 82 — State Historical Society

The **agency** requests \$10.0 million, including \$7.0 million SGF, in expenditures and 74.5 FTE positions for FY 2025. This is an all funds increase of \$836,949, or 9.2 percent, and an SGF increase of \$1.6 million, or 29.1 percent, above the FY 2024 revised amount.

The agency's FY 2025 request includes capital improvement expenditures of \$2.4 million, including \$2.3 million SGF, which is an all funds increase of \$1.6 million, or 199.5 percent, and an SGF increase of \$1.6 million, or 214.7 percent, above the FY 2024 revised amount. The capital improvements increase is due to the agency's enhancement request to replace and refurbish air handling units in the Kansas Museum of History. According to the agency, the current units have been in place since 1984 and have reached their service limit.

There are also decreases in the agency's request for contractual services (\$115,750), aid to locals (\$150,000), and other assistance (\$600,000), and an increase in salaries and

wages (\$126,442), for FY 2025. The decrease for contractual services is mainly due to decreases in repair and servicing (\$59,000) and other contractual services (\$40,000). The decrease in aid to locals and other assistance are both due to anticipated reductions in federal aid in those areas. The increase in salaries and wages is due to an increase in group health benefits and anticipated hiring to fill vacant FTE positions (\$206,371).

The **Governor** recommends \$10.8 million, including \$7.8 million SGF, in expenditures and 74.5 FTE positions for FY 2025. This is an increase of \$853,743 SGF, or 12.2 percent, above the agency's request for FY 2025. The increase is to include the chiller replacement in the Kansas Museum of History in the agency's enhancement request, as it was not included in the agency's initial request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 83 — Fort Hays State University

The agency requests a budget of \$159.0 million, including \$45.2 million SGF, for FY 2025. This is an all funds decrease of \$869,693, or 0.5 percent, including an SGF decrease of \$815,837, or 2.0 percent, below the FY 2024 revised estimate. This decrease is primarily due to reduced expenditures in contractual services (\$804,903).

The Governor concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$3.0 million SGF for the Regional Stabilization fund to the FHSU operating account for FY 2025.
2. Add \$400,000 SGF for instructional expenses for the Western Kansas Nursing Workforce Development request for FY 2025.
3. Add \$250,000 SGF for the Telehealth Certification for Mental Health providers enhancement request for FY 2025.
4. Add \$15.0 million SGF for the Western Kansas Nursing Initiative for FY 2025.

Sec. 84 — Kansas State University

The **agency** requests a budget of \$681.8 million, including \$163.2 million SGF, for FY 2024. This is an all funds increase of \$75.3 million, or 12.4 percent, including an SGF increase of \$13.0 million, or 8.7 percent, above the FY 2024 approved amount. There is an increase in all expenditure categories which is partially offset by a decrease in salaries and wages (\$15.7 million).

The **Governor** concurs with the agencies revised estimate for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 85 — Kansas State University

The **agency** requests a budget of \$601.3 million, including \$138.1 million SGF, for FY 2025. This is an all funds increase of \$6.3 million, or 1.1 percent, including an SGF decrease of \$1.8 million, or 1.6 percent, above the FY 2024 estimate. The increase is due to additional salaries and wages (\$1.6 million) and commodities (\$3.4 million).

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$2.2 million SGF for the KSU Biosecurity Research enhancement request for FY 2025.
2. Add \$5.0 million SGF for the KSU Water Wide Institute enhancement request for FY 2025.
3. Add \$25.0 million SGF for the KSU Ag Innovation initiative enhancement.
4. Add language requiring a \$1 for \$1 match with private non-state funds for the KSU Ag Innovation project for FY 2025.
5. Add language for KSU authorizing bonding authority of \$25.0 million all from special revenue funds for remodeling projects at the Strong Complex residence halls for FY 2025.
6. Add language that the agency submit a report on the goals, accomplishments and return on investment regarding the state interest in water quality to the Legislature on or before January 12th 2026.

Sec. 86 — Kansas State University – Extension Systems and Agricultural Research Programs

The **agency** requests a budget of \$167.9 million, including \$60.6 million SGF, for FY 2025. This is an all funds increase of \$401,191, or 0.2 percent, including an SGF increase of \$217,341, or 0.7 percent, above the FY 2024 revised estimate. The increase is primarily due to additional salaries and wages expenditures of \$147,880, or 0.1 percent, primarily for fringe benefits, and an increase of contractual services expenditures of \$156,852, or 0.8 percent.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 87 — Kansas State University Veterinary Medical Center

The **agency** requests a budget of \$69.0 million, including \$17.8 million SGF, for FY 2025. This is an all funds increase of \$225,969, or 0.3 percent, including an SGF increase of \$39,761, or 0.3 percent. This increase is primarily due to additional salaries and wages expenditures of \$202,395, or 0.4 percent, primarily for fringe benefits.

The **Governor** concurs with the agency’s request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 88 — Emporia State University

The **agency** requests a budget of \$92.4 million, including \$41.1 million SGF, for FY 2025. This is an all funds decrease of \$17.9 million, or 13.3 percent, including an SGF decrease of \$742,895, or 1.9 percent, below the revised FY 2024 request. This decrease is primarily due to a reduction in salaries and wages (\$12.1 million) and a reduction in contractual services (\$5.6 million).

The **Governor** concurs with the agency’s request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Delete language for section 154(e) of chapter 82 of the 2023 Session Laws of Kansas to be null and void for FY 2024.

FY 2025

1. Add \$3.0 million SGF for the Regional Stabilization Fund to the university operating account for FY 2025.

2. Add \$9.0 million SGF to the Emporia State Investment Model for FY 2025.

3. Add language for ESU authorizing bonding authority of \$10.2 million all from special revenue funds for multiple capital improvements pertaining to energy conservation measures for FY 2025.

4. Delete language for section 154(e) of chapter 82 of the 2023 Session Laws of Kansas to be null and void for FY 2025.

Sec. 89 — Pittsburg State University

The **agency** requests a budget of \$146.5 million, including \$58.1 million SGF, for FY 2024. This is an all funds increase of \$23.6 million or 19.2 percent, including an SGF increase of \$2.7 million, or 4.8 percent, above the FY 2024 approved amount. The increase is primarily in capital improvements (\$27.2 million) and contractual services (\$1.2 million).

The **Governor** concurs with the agency's request for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$3.0 million SGF for the Regional Stabilization Fund to the PSU operating account for FY 2025.
2. Add \$2.0 million SGF for the American Center for Reading facility improvements for FY 2025.

Sec. 90 — University of Kansas

The **agency** requests a budget of \$872.5 million, including \$170.4 million SGF, for FY 2025. This is an all funds decrease of \$1.9 million, or 0.2 percent, including an SGF decrease of \$1.4 million, or 0.9 percent, below the FY 2024 revised estimate. There is a decrease in all expenditure categories.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$20.0 million all from federal funds to the Kansas Law Enforcement training center.
2. Delete the \$15.0 million SGF transfer from the Health Collaboration Fund to the SGF in FY 2025.

Sec. 91 — University of Kansas Medical Center

The **agency** requests a budget of \$591.6 million, including \$136.3 million SGF, for FY 2024. This is an all funds increase of \$39.3 million or 7.1 percent, including an SGF increase of \$2.6 million or 2.0 percent, above the FY 2024 approved amount. The increase is primarily due to increased in salaries and wages (\$29.3 million) and capital improvements (7.7 million).

The **Governor** concurs with the agency's request for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 92 — University of Kansas Medical Center

The **agency** requests a budget of \$565.8 million, including \$125.7 million SGF, for FY 2025. This is an all funds increase of \$8.7 million, or 1.6 percent, including an SGF increase of \$722,551, or 0.6 percent, above the FY 2024 revised estimate. The increase is primarily due to additional salary and wages (\$2.2 million) and an increase in contractual services (\$6.5 million).

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$75.0 million SGF for the Cancer Center Research facility for FY 2025.
2. Add \$750,000 SGF for Family Residency programs which include the Smoky Hill Family Residency, Ascension Via Christi and the Wesley Family Medicine Residency programs for FY 2025.
3. Add language that expenditures shall be made by the above agency from such account to the department of family and community medicine of the university of Kansas school of medicine Wichita, for use in the Smoky Hill family medicine residency program, Wesley family medicine residency program and Ascension Via Christi family medicine residency program.

Sec. 93 — Wichita State University

The **agency** requests a budget of \$756.6 million, including \$106.1 million SGF, for FY 2025. This is an all funds increase of \$1.5, or 0.2 percent, and an SGF decrease of \$1.1 million, or 1.5 percent, below the FY 2024 revised estimate. The increase is primarily due to increased expenditures in contractual services (\$1.9 million), partially offset by decreases in capital outlay (\$2.4 million).

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$5.0 million SGF for Aviation Research for FY 2025.
2. Add \$5.0 million SGF for WSU Business Partnership enhancement request for FY 2025.
3. Delete the \$15.0 million SGF transfer from the Health Collaboration Fund to the SGF in FY 2025.

Sec. 94 — Board of Regents

The **agency** requests a budget of \$375.8 million, including \$355.2 million SGF, for FY 2024. This is an all funds decrease of 80.5 million, or 17.6 percent, including an SGF decrease of \$33.2 million, or 8.6 percent, below the FY 2024 approved amount. The decrease is primarily due to the enhancement requests including \$8.5 million for the NISS Playbook, 10.5 million for Technical Colleges Operating Grants, \$20.0 million for Capital Renewal and \$43.0 million for the Educational Building Fund. The funding for these enhancement requests is distributed to the

higher education institutions at the end of each session which reflects the decrease in the Board of Regents budget.

The **Governor** concurs with the agency's revised estimate for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Delete \$14.1 million SGF of reappropriated funds for scholarships for 2024.
2. Add language that the chief executive officer of the state board of regents certify to the state finance council that all money from the Kansas Comprehensive Grant be distributed in the same proportionate amount as distributed in FY 2022. Upon certification the state finance council will authorize expenditures totaling \$14.1 million SGF to the Board of Regents for need based funding.

Sec. 95 — Board of Regents

The **agency** requests a budget of \$456.0 million, including \$437.3 million SGF, for FY 2025. This is an all funds increase of \$86.8 million, or 23.5 percent, including an SGF increase of \$87.3 million, or 25.0 percent, above the revised FY 2024 agency's request. The increase is primarily due to the enhancement requests (\$215.0 million) to increase funding for the universities and colleges, fund the Build a Talent Pipeline initiative, provide additional scholarships, and increase the capital outlay for the technical colleges.

The **Governor** recommends expenditures of \$390.7 million, including \$372.1 million SGF, for FY 2025. This is an all funds decrease of \$65.3 million, or 14.3 percent, including an SGF decrease of \$65.3 million, or 14.9 percent, below the agency's request due to decreased expenditures for aid to local units (\$37.5 million) and other assistance (\$27.5 million).

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$2.2 million SGF from the Postsecondary Operating grant for the NBAF Research enhancement request for Kansas State for FY 2025.
2. Delete \$5.0 million SGF from the Postsecondary Operating grant for the University Water Wide Institute enhancement request for Kansas State for FY 2025.
3. Delete \$5.0 million SGF from the Postsecondary Operating grant for the WSU Affordability and Workforce Development enhancement request for FY 2025.
4. Delete \$2.0 million SGF from the Postsecondary Operating grant for Pittsburg State for the American Reading Facility capital improvements enhancement request for FY 2025.
5. Delete \$15.4 million SGF from the Postsecondary Operating grant for FHSU Western Kansas Workforce Development enhancement request for FY 2025.

6. Delete \$25.0 million SGF for the KSU Ag Innovation Match from the Kansas Board of Regents budget for FY 2025.
7. Delete \$8.1 million SGF for ESU Memorial Union Debt enhancement request from the Kansas Board of Regents for FY 2025.
8. Add language directing KBOR to update the listing on federally recognized tribe names for the purposes of including all tribes for in state tuition for FY 2025.
9. Add language that directs the Kansas Board of Regents to submit a report on findings on Ethnic Minority Scholarship program regarding compliance with the Supreme Courts ruling on Students for Fair Admissions, Inc v. President and Fellows of Harvard College, 600 U.S 181(2023). The agency shall submit a report to the Higher Education Budget Committee, House Committee on Appropriations and Senate Committee on Ways and Means by January 24th, 2025.
10. Add \$270,000 SGF to Washburn Municipal Operating Grant for Dole Hall operating costs for FY 2025.
11. Add \$5.0 million SGF for Community Colleges capital outlay aid for colleges previously excluded from receiving aid for FY 2025.
12. Add \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2025.
13. Add \$3.0 million SGF for the Washburn Manufacturing Training Center for FY 2025.
14. Add \$9.8 million SGF for the Kansas Comprehensive Grant for FY 2025.
15. Add \$2.2 million SGF for the Kansas Osteopathic Scholarship for FY 2025.
16. Delete \$209,000 SGF for KBOR support staff and delete 2.0 FTE for FY 2025.
17. Delete \$14.2 million SGFfor Need Based Aid for students for FY 2025.
18. Delete \$20.0 million SGF for State Capital Renewal fund for FY 2025 and review at Omnibus.
19. Delete \$10.0 million SGF for Demolition Funds for FY 2025.
20. Delete \$7.0 million SGF for Utility Contract Increase enhancement request for FY 2025.
21. Delete \$4.6 million SGF for the ESU Student Housing Debt enhancement request from the Kansas Board of Regents for FY 2025.
22. Delete \$75.0 million SGF for the KUMC Cancer Research Facility enhancement request from the Kansas Board of Regents for FY 2025.
23. Delete \$250,00 SGF from the Postsecondary Operating grant for FHSU Telehealth

Certification enhancement request for FY 2025.

24. Add \$14.3 million SGF for the Two Year Colleges Apprenticeship act for FY 2025.

Sec. 96 — Board of Regents

The **agency** requests \$59.3 million SGF for student financial aid and scholarship for FY 2026.

The **Governor** concurs with the agency's request for scholarships for FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2026

1. Add \$9.8 million SGF for the Kansas Comprehensive Grant for FY 2025.

Sec. 97 — Kansas Department of Corrections

The **agency** requests a revised estimate of \$598.5 million, including \$546.5 million SGF, and 3,488.5 FTE positions in FY 2024. This is an all funds decrease of \$27.4 million, or 4.4 percent, and an SGF decrease of \$41.5 million, or 7.1 percent, below the approved amount. The decrease is primarily due to the reappropriation from the Evidence-based Juvenile Programs not being expended.

The **Governor** recommends \$588.2 million, including \$536.2 million SGF, in FY 2024. This is an all funds and SGF decrease of \$10.4 million. The decrease is due to the Governor not recommending the agency's request for \$10.0 million in FY 2024 for the Career Campus match, and the estimated food service contract was reduced. The Governor's recommendation is to move the entire requested \$20.0 million for the Career Campus match to FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 98 — Kansas Department of Corrections

The **agency** requests \$671.9 million, including \$628.2 million SGF, for the Department of Corrections and facilities for FY 2025. This is an all funds increase of \$73.4 million, or 12.3 percent, and an SGF increase of \$81.7 million, or 14.9 percent, above the FY 2024 revised estimate. The increase includes the fully funded pay plan and \$100.8 million in enhancements for FY 2025.

The **Governor** recommends \$1.0 billion, including \$988.8 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$357.5 million, or 53.2 percent, and an SGF increase of \$360.5 million, or 57.4 percent, above the agency's request. The increase is due to the Governor's recommendation of building a new Hutchinson Correctional Facility (HCF) for \$377.6 million SGF for FY 2025. The Governor's

recommendation does not include the enhancement to reduce the shrinkage rate for the facilities.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$6.7 million SGF for the early debt payoff for the Athena II project for FY 2025.
2. Add \$1.0 million SGF for Parole Officers I, II, and special agents for FY 2025.

Sec. 99 — Adjutant General's Department

The **agency** submits a revised estimate of \$169.8 million, including \$34.6 million SGF, in expenditures in FY 2024. This is an all funds increase of \$31.8 million, or 23.0 percent, including an SGF increase of \$1.1 million, or 3.2 percent, above the FY 2024 approved amount. The increase is attributable to the agency's three supplemental requests totaling \$8.6 million, including \$1.1 million SGF. These supplemental requests include increased disaster relief payments, coverage for the pay plan shortfall, and website hosting services. The increase is also attributable to the addition of \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, in capital improvements for remodel of the State Defense Building (SDB), which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC). The revised estimate includes 296.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 approved number. The position increase includes 8.5 FTE positions at the Nickell Hall Barracks in Salina and 2.0 FTE positions for the STARBASE youth program, which is offset by a decrease of 7.5 FTE positions in the Emergency Management and Homeland Security program and the Infrastructure program.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Delete \$22,715 SGF for hosting services involving websites for the Adjutant General's Department and the Kansas Division of Emergency Management in FY 2024 and review at Omnibus.

Sec. 100 — Adjutant General's Department

The **agency** requests \$92.8 million, including \$13.0 million SGF, in expenditures for FY 2025. This is an all funds decrease of \$77.0 million, or 45.3 percent, including an SGF decrease of \$21.6 million, or 62.5 percent, below the FY 2024 revised estimate. The all funds decrease is primarily attributable to a net decrease of federal funds for federally declared disasters and capital improvement expenditures for remodel of the SDB, all from federal ARPA funds. The SGF decrease is primarily attributable to decreased capital improvement expenditures for construction of a new National Guard armory in Hays. The decrease is partially offset by the agency's five enhancement requests totaling \$8.9 million, including \$1.4 million SGF. These enhancement requests include increased disaster relief payments, 2.0 FTE positions at the

Kansas Intelligence Fusion Center (KIFC), 1.0 FTE Administrator position at the 190th Civil Engineering Squadron at Forbes Field Air National Guard Base, website hosting services, and SGF moneys for the Office of Emergency Communications to offset elimination of a transfer from the State Highway Fund. The request includes 299.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 revised number. The position increase is attributable to the agency's enhancement requests.

The **Governor** recommends \$92.7 million, including \$12.9 million SGF, for FY 2025. This is a decrease of \$87,000, all SGF, or 0.1 percent, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's supplemental request of \$127,000 SGF for the Office of Emergency Communications, partially offset by the Governor's recommendation to modify the agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC by adding \$40,000 SGF for operational expenditures associated with the positions. The recommendation includes 299.6 FTE positions, which is unchanged from the agency's request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$22,715 SGF for hosting services involving websites for the Adjutant General's Department and the Kansas Division of Emergency Management for FY 2025 and review at Omnibus.
2. Add \$7,000 SGF to the Civil Air Patrol program for cadet dues for FY 2025.
3. Add \$50,000 SGF for Shooting Team grants for FY 2025. Add language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for ammunition, equipment, and travel to regional and national marksmanship competitions.

Sec. 101 — State Fire Marshal

The **agency** submits a revised estimate of \$8.3 million, all from special revenue funds, in FY 2024. This is a decrease \$1, or less than 0.1 percent, below the FY 2024 approved amount. The revised estimate includes a shift of expenditures totaling \$321,369 from the Elevator Safety Fee Fund to the Fire Marshal Fee Fund to cover startup costs associated with implementing the Elevator Safety Act of 2022. The Act assigns the agency with licensing elevator inspectors, contractors, and mechanics. The revised estimate includes 70.3 FTE positions, which is unchanged from the FY 2024 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 102 — State Fire Marshal

The **agency** requests \$9.1 million, all from special revenue funds, for FY 2025. This is an increase of \$729,889, or 8.8 percent, above the FY 2024 revised estimate. The increase is attributable to increased salaries and wages expenditures, primarily due to increased employer contributions for fringe benefits and the addition of 2.2 FTE positions. These positions primarily include an Assistant Attorney General for the State Fire Marshal, which was previously located in the Office of the Attorney General, and an Administrative Specialist in the Fire Prevention Division. The increase is also attributable to increased expenditures for specialized equipment, such as hazardous material detection equipment. The increase is offset by decreased expenditures for computer programming services in the Elevator Safety program and attorney fees previously paid to the Office of the Attorney General. The request includes 72.5 FTE positions, which is an increase of 2.2 FTE positions above the FY 2024 revised number. The position increases are mainly in the Administration and Fire Prevention divisions.

The **Governor** recommends \$9.3 million, including \$250,000 SGF, in expenditures for FY 2025. This is an increase of \$250,000, all SGF, above the agency's FY 2025 requested amount. The increase is due to the Governor adding \$100,000 SGF for 1.0 FTE position for a Childcare Inspection Specialist to provide outreach and \$150,000 SGF for a Volunteer Firefighter Workforce Study. The recommendation includes 73.5 FTE positions, which is an increase of 1.0 FTE position above the requested number. The position increase is in the Investigation Division and accounts for the Governor's addition of the inspector position.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$200,000, all from the Fire Marshal Fee Fund, and 1.0 FTE Division Chief position with equipment to oversee a newly-organized Industrial Safety Division, which includes the Boiler and Elevator Safety programs, for FY 2025.
2. Delete \$150,000 SGF, and add the same amount from the Fire Marshal Fee Fund, for a Volunteer Firefighter Workforce Study for FY 2025.
3. Delete \$100,000 SGF and 1.0 FTE Childcare Inspection Specialist position to conduct outreach with childcare providers concerning fire safety inspections for FY 2025.
4. Delete 1.0 FTE Administrative Specialist position in the Fire Prevention Division for FY 2025

Sec. 103 — Kansas Highway Patrol

The **agency** submits a revised estimate of \$140.7 million, all from special revenue funds, in expenditures in FY 2024. This is an increase of \$19.1 million, or 15.7 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's two supplemental requests totaling \$17.2 million, all from special revenue funds. The requests include \$7.2 million for major improvements to the KHP Training Academy facility in Salina, which the agency indicates is necessary to decrease operating costs and increase safety, and \$10.0 million to construct and equip a new Central Dispatch facility in Salina to provide improved working conditions for dispatchers and meet disaster preparedness standards. The revised estimate includes 880.0 FTE positions, which is unchanged from the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2024. The recommendation includes funding for the agency's two supplemental requests concerning major improvements to the KHP Training Academy and construction of a new Central Dispatch facility.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 104 — Kansas Highway Patrol

The **agency** requests \$120.1 million, all from special revenue funds, in expenditures for FY 2025. This is a decrease of \$20.6 million, or 14.7 percent, below the FY 2024 revised estimate. The decrease is primarily attributable decreased expenditures for major improvements to the KHP Training Academy facility and construction of a new Central Dispatch facility occurring in FY 2024 but not reoccurring for FY 2025. The decrease is also attributable to decreased expenditures for aircraft operations, primarily due to the one-time purchase of an additional law enforcement helicopter in FY 2024, which was approved by the 2023 Legislature. The decrease is partially offset by increased expenditures for the agency's three enhancements requests totaling \$4.6 million, all from special revenue funds. These requests include \$312,172 for differential and premium pay for sworn officers and dispatchers, \$2.3 million to purchase the previously-leased Troop B Headquarters building in Shawnee County, and \$2.0 million for the procurement of body-worn cameras. The increase is also attributable to the replacement of an aircraft hangar in Hays. The request includes 880.0 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** recommends \$117.9 million, all from special revenue funds, in expenditures for FY 2025. This is a decrease of \$2.2 million, or 1.8 percent, below the agency's FY 2025 requested amount. The decrease is due to the Governor not recommending the agency's enhancement request of \$2.3 million to purchase the Troop B Headquarters building in Shawnee County. The decrease is partially offset by an increase of \$125,000, which the Governor recommends adding to provide sworn officers with an annual boot allowance. The recommendation includes funding for the agency's remaining enhancements concerning premium pay and body-worn cameras.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$4.6 million, and increase the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for a 10.0 percent increase to the Career

Progression Plan for sworn officers for FY 2025.

2. Add \$366,123, and increase the transfer from the State Highway Fund to the KHP Operating Fund by the same amount, for 10.0 percent salary increase for dispatchers for FY 2025.

Sec. 105 — Kansas Bureau of Investigation

The **agency** submits a revised estimate of \$48.9 million, including \$33.1 million SGF, in FY 2024. This is an all funds increase of \$491,438, or 1.0 percent, including an SGF decrease of \$41,140, or 0.1 percent, from the FY 2024 approved amount. The increase is partially attributable to the agency's enhancement request of \$141,040 SGF to cover the pay plan shortfall. The increase is also attributable to increased funding, all from federal American Rescue Plan Act (ARPA) funds, to purchase encrypted radios. The agency requests a lapse of \$182,180 SGF, which was provided for a jailhouse witness database required in a proposed 2023 HB 2010; however an amended version of the bill passed without requirements for the database. The revised estimate includes 366.5 FTE positions, which is an increase of 10.0 FTE positions above the FY 2024 approved number. The position increase is attributable to implementation of funding approved by the 2023 Legislature for the Surge Initiative and agency operational needs. These funded positions include 5.0 FTE positions for a Joint Fentanyl Impact Taskforce, 3.0 FTE positions for a West Child Victim Task Force (WCVTF), and 2.0 FTE positions for operational support.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 106 — Kansas Bureau of Investigation

The **agency** requests \$62.7 million, including \$49.0 million SGF, for FY 2025. This is an all funds increase of \$13.8 million, or 28.3 percent, including an SGF increase of \$15.9 million, or 48.2 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's six enhancement requests totaling \$16.1 million SGF. These enhancement requests include:

- \$2.5 million SGF for Career Progression Plans (CPPs) involving commissioned officers and forensic scientists;
- \$6.9 million SGF and 30.0 FTE positions for the Fight Against Fentanyl effort involving special agents, forensic scientists, analysts, support staff, and a new laboratory data system;
- \$1.1 million SGF for replacement of the Kansas Criminal Justice Information System (KCJIS) Central Messaging Switch;
- \$1.8 million SGF and 11.0 FTE positions for a Child Protection Initiative involving a Southeast Child Victim Task Force, child victim services, and Amber Alert support;
- \$850,000 SGF and 4.0 FTE positions for a KCJIS Support Center to address cybersecurity vulnerabilities; and

- \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a proposed Regional Crime Center and Laboratory in Pittsburg, which has a total construction cost of \$40.0 million.

The increase is partially offset by decreased expenditures from federal ARPA funds for encrypted radios, laboratory equipment, and a heating, ventilation, and air conditioning (HVAC) system. The revised estimate includes 411.5 FTE positions, which is an increase of 45.0 FTE positions above the FY 2024 revised numbers. The position increase is attributable to the agency's enhancement requests.

The **Governor** recommends \$52.4 million, including \$38.7 million SGF, for FY 2025. This is a decrease of \$10.3 million, all SGF, or 16.4 percent, below the agency's FY 2025 requested amount. The decrease is due to the Governor not recommending or only partially recommending the agency's enhancement requests. The recommendation includes: \$253,385 SGF for CPPs to continue step and merit increases for commissioned officers and forensic scientists; \$3.8 million SGF and 9.0 FTE positions for the Fight Against Fentanyl effort, which includes a new laboratory data system; \$711,999 SGF and 5.0 FTE positions for a Child Protection Initiative; and \$1.1 million SGF for a KCJIS Central Messaging Switch. The Governor does not recommend funding for: an overall increase to CPPs, a KCJIS Support Center, and the Pittsburg Regional Crime Center and Laboratory.

The recommendation includes 380.5 FTE positions, which is a decrease of 31.0 FTE positions below the FY 2025 requested number. The position decrease is due to the Governor's adjustments concerning the agency's enhancement requests.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$3.1 million SGF and 21.0 FTE positions for the Fight Against Fentanyl effort for FY 2025.
2. Add \$2.3 million SGF for a 10.0 percent increase to Career Progression Plans for commissioned officers and forensic scientists for FY 2025.

Sec. 107 — Emergency Medical Services Board

The **agency** requests \$3.1 million, all from special revenue funds, in expenditures for FY 2025. This is an increase of \$246,673, or 8.8 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$220,924 in salary and wages expenditures for a salary realignment among all positions to address recruiting and retention challenges. The increase is also attributable to legal fees associated with an anticipated increase in administrative hearings, increased IT consulting services to support the KEMSIS, and travel expenditures. The increase is partially offset by decreased expenditures from the EMS Revolving Grant Fund for aid to local EMS agencies to support the purchase of patient care equipment, which is due to carryover funding available in FY 2024 that is not available for FY 2025. The request includes 14.0 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** recommends \$2.8 million, all from special revenue funds, in expenditures for FY 2025. This is a decrease of \$220,924, or 7.2 percent, below the FY 2024 requested amount. The decrease is due to the Governor not recommending the agency's enhancement request for a salary realignment. The recommendation includes 14.0 FTE positions, which is unchanged from the FY 2024 requested number.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 108 — Kansas Sentencing Commission

The **agency** requests a revised estimate of \$14.7 million, including \$14.7 million SGF, in FY 2024. This is an all funds decrease of \$4,472, or less than 0.1 percent, and an SGF increase of \$11,493, or 0.1 percent, from the approved amount in FY 2024.

The **Governor** recommends a revised estimate of \$12.3 million, including \$12.3 million SGF, in FY 2024. This is a decrease of \$2.4 million, or 16.2 percent, all funds and \$2.4 million, or 16.3 percent, SGF from the agency's revised estimate in FY 2024. There was a correction to the agency's budget for \$2,627 and a lapse of \$2.4 million from the SB 123 Substance Abuse Treatment Program.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 109 — Kansas Sentencing Commission

The **agency** requests \$17.0 million all funds, including \$16.9 million SGF. This is an increase of \$2.2 million, or 15.3 percent, above the FY 2024 revised request. The increase is due to the three enhancement requests of \$2.3 million SGF. Minus the enhancements, the FY 2025 request is \$78,198 SGF below the FY 2024 revised request.

The **Governor** recommends \$12.3 million, including \$12.2 million SGF. This is an all funds decrease of \$4.7 million, or 27.8 percent, and an SGF decrease of \$4.7 million, or 27.8 percent, below the agency's request for FY 2024. The reductions are mainly due to corrections in the agency's budget request and a lapse of the SB 123 Substance Abuse Treatment Program for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 110 — Kansas Commission on Peace Officers' Standards and Training

The **agency** requests a revised estimate of \$1.1 million, all from special revenue funds, in expenditures and 6.0 FTE positions in FY 2024. This is an increase of \$13,049, or 1.2 percent, above the approved amount. This is for approved increases of salaries and wages in FY 2024. The FTE positions remain the same.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 111 — Kansas Commission on Peace Officers' Standards and Training

The **agency** requests \$1.0 million, all from special revenue funds, in expenditures and 6.0 FTE positions for FY 2025. This is a decrease of \$65,408, or 5.9 percent, below the revised estimate in FY 2024. The decrease is in capital outlay due to no additional expenditures for safety and security, which was appropriated in FY 2024. The FTE positions remain the same.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 112 — Kansas Department of Agriculture

The **agency** requests a revised estimate of \$66.9 million, including \$13.4 million SGF, in expenditures and 352.8 FTE positions in FY 2024. The estimate is an all funds increase of \$1.3 million, or 1.9 percent, including an increase of \$285,977 SGF, or 2.2 percent, above the FY 2024 approved amount. The all funds increase is primarily attributable to the agency requesting a transfer of \$1.5 million from the SWPF at the Kansas Water Office in FY 2024. Expenditures associated with this transfer support water reservoir protection efforts. The SGF increase is attributable to three agency supplemental requests totaling \$285,977. Those supplemental requests include laboratory supplies (\$150,000 SGF), livestock brand investigators (\$50,000 SGF), and funding for the pay plan shortfall (\$85,977 SGF).

The **Governor** recommends expenditures totaling \$76.9 million, including \$13.4 million SGF and \$29.8 million SWPF, in FY 2024. This is an increase of \$10.0 million, all SWPF, or 14.9 percent, above the agency's FY 2024 revised estimate. The recommendation includes three agency supplemental requests totaling \$285,977 SGF, including \$150,000 SGF for laboratory supplies, \$50,000 SGF for livestock investigators, and \$85,977 SGF for the pay plan shortfall.

The Governor recommends additional SWPF transfers from the Kansas Water Office to the Kansas Department of Agriculture totaling \$10.0 million in FY 2024. This adjustment aligns with action taken by the State Finance Council on November 13, 2023.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 113 — Kansas Department of Agriculture

The **agency** requests \$69.2 million, including \$13.7 million SGF, in expenditures and 352.8 FTE positions for FY 2025. This is an all funds increase of \$2.3 million, or 3.4 percent, and an increase of \$290,560 SGF, or 2.2 percent, above the FY 2024 revised estimate. The all funds increase is primarily attributable to the agency requesting transfer increases totaling \$9.5 million from the SWPF at the Kansas Water Office for FY 2025. Expenditures associated with these transfers support water reservoir protection efforts, water use database modernization,

irrigation technology, crop and livestock research, water resources cost share, aid to conservation districts, water transition assistance, dam construction rehabilitation, and stream bank stabilization.

The SGF increase is attributable to six agency enhancement requests totaling \$525,000. Those enhancement requests include laboratory supplies (\$150,000 SGF), emergency animal facilities investigation (AFI) shelters (\$50,000 SGF), disease outbreak planning in the Emergency Management program (\$200,000 SGF), agency litigation (\$50,000 SGF), livestock investigators (\$50,000 SGF), and U.S. Department of Agriculture (USDA) feral swine removal (\$25,000). Four of the agency's enhancement requests are new for FY 2025 and two continue funding requested in the agency's FY 2024 revised estimate.

The **Governor** recommends expenditures totaling \$70.1 million, including \$14.6 million SGF and \$22.9 million SWPF, for FY 2025. This is an increase of \$950,000, all SGF, or 1.4 percent, above the agency's FY 2025 request. The recommendation includes five agency enhancement requests totaling \$475,000 SGF, including \$150,000 SGF for laboratory supplies, \$50,000 SGF for emergency AFI shelters, \$200,000 SGF for the Emergency Management program, \$50,000 SGF for agency litigation, and \$25,000 SGF for feral swine removal.

The Governor does not recommend the agency's enhancement request totaling \$50,000 SGF for livestock investigators for FY 2025, but does recommend the addition of \$1.0 million SGF for the agency's Local Farm to Food initiative to offset decreased federal funding for the initiative for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$50,000 SGF for contracted livestock brand investigators for FY 2025.
2. Delete \$100,000 SGF for the Local Farm to Food initiative for FY 2025.
3. Add language directing the agency to use \$25,000 SGF for the Emergency Animal Facilities Investigation program to spay or neuter animals located at such shelter for FY 2025.
4. Add language directing the Chief Engineer to select an independent consultant to conduct an evaluation of the operations of the Central Kansas Water Bank, including the potential impairment impacts involved with the use of safe deposit accounts in the Rattlesnake Creek hydrologic unit, and to submit the findings of the evaluation to the House Committee on Water and the Senate Committee on Agriculture and Natural Resources for FY 2025.

Sec. 114 — Kansas State Fair

The **agency** requests \$8.0 million, including \$135,000 SGF, in expenditures and 27.0 FTE positions for FY 2025. This is an all funds decrease of \$14.3 million, or 64.2 percent, including an SGF decrease of \$13.6 million, or 99.0 percent, below the agency's revised FY 2024 estimate. The decrease is mostly attributable to SGF appropriations for capital improvements in FY 2024 that do not reoccur for FY 2025. The decrease is also partially

attributable to projects funded with federal ARPA monies in FY 2024 that do not reoccur for FY 2025.

The **Governor** recommends expenditures totaling \$8.5 million, including \$635,000 SGF, and 27.0 FTE positions for FY 2025. The recommendation is an increase of \$500,000, all SGF, or 6.3 percent, above the agency's FY 2025 request. The increase is attributable to the Governor recommending three of the agency's FY 2024 supplemental requests be moved to FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 115 — Kansas Water Office

The **agency** requests a revised estimate of \$54.8 million, including \$1.1 million SGF, in expenditures and 22.0 FTE positions in FY 2024. This is an increase of \$542,969, including \$10,764 SGF, above the agency's approved budget. The revised estimate includes two supplemental requests totaling \$2.0 million, including \$10,764 SGF, and \$2.0 million from the State Water Plan Fund for coverage of the pay plan shortfall and continued water-injection dredging at Tuttle Creek reservoir. The agency also requests to transfer \$1.5 million from the State Water Plan Fund to the Kansas Department of Agriculture. In addition to monetary changes in the agency's revised estimate, the agency requests to add 3.0 FTE positions in FY 2024.

The **Governor** recommends expenditures of \$39.0 million, including \$1.1 million SGF and \$12.4 million from the SWPF. This is a decrease of \$15.8 million, or 28.8 percent, below the FY agency's 2024 revised estimate. The decrease is attributable to the recommendation to transfer \$15.8 million in SWPF from the Kansas Water Office to the Kansas Department of Agriculture and the Kansas Department for Health and Environment in FY 2024. This adjustment aligns with action taken by the State Finance Council on November 13, 2023. Absent this transfer, the Governor concurs with the agency's revised estimate.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 116 — Kansas Water Office

The **agency** requests \$8.0 million, including \$135,000 SGF, in expenditures and 27.0 FTE positions for FY 2025. This is an all funds decrease of \$14.3 million, or 64.2 percent, including an SGF decrease of \$13.6 million, or 99.0 percent, below the agency's revised FY 2024 estimate. The decrease is mostly attributable to SGF appropriations for capital improvements in FY 2024 that do not reoccur for FY 2025. The decrease is also partially attributable to projects funded with federal ARPA moneys in FY 2024 that do not reoccur for FY 2025.

The **Governor** recommends expenditures totaling \$8.5 million, including \$635,000 SGF, and 27.0 FTE positions for FY 2025. The recommendation is an increase of \$500,000, all SGF, or 6.3 percent, above the agency's FY 2025 request. The increase is attributable to the

Governor recommending three of the agency's FY 2024 supplemental requests be moved to FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 117 — Department of Wildlife and Parks

The **agency** requests a revised estimate of \$122.1 million, including \$2.5 million SGF, \$4.5 million from the EDIF, and \$224,457 from the State Water Plan Fund (SWPF), in expenditures and 464.0 FTE positions in FY 2024. This is an all funds increase of \$9.3 million, or 8.2 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's supplemental requests totaling \$7.1 million, all from special revenue funds. The increase is also partially attributable to increased estimates for salaries and wages and fringe benefit costs in FY 2024. The agency's request also includes the addition of 7.0 FTE positions above the FY 2024 approved amount.

The **Governor** recommends \$119.2 million, including \$5.7 million SGF, \$224,457 SWPF, and \$4.5 million EDIF in expenditures and 463.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$2.9 million, or 2.4 percent, below the agency's FY 2024 revised estimate and includes a decrease of 1.0 FTE position. The recommendation includes an SGF increase of \$3.2 million, or 128.0 percent, above the agency's revised estimate.

The all funds decrease is partially attributable to the Governor not recommending an agency supplemental request for \$111,461, all from special revenue funds, and 1.0 FTE position for Lehigh State Park in FY 2024. The all funds decrease is also partially attributable to the Governor recommending reducing expenditures from the Wildlife Fee Fund by \$5.0 million, which primarily includes \$2.0 million for capital improvements, \$1.2 million for salaries and wages, and \$1.5 million for contractual services. These reductions from the Wildlife Fee Fund are partially offset by the Governor recommending \$6.0 million, including \$3.0 million SGF, for an enhancement request concerning the Flint Hills Trail Grant and Match. The recommendation for this enhancement is an increase of \$3.0 million SGF to provide the State's entire portion for the project in FY 2024. The SGF increase is also partially attributable to the Governor recommending \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Delete 3.0 FTE positions from the Ecological Services Program and add 3.0 FTE positions to the Parks Program to operate shooting ranges located on state park grounds in FY 2024.

Sec. 118 — Department of Wildlife and Parks

The **agency** requests \$121.2 million, including \$200,000 SGF, \$4.3 million EDIF, and \$224,457 SWPF, in expenditures and 465.0 FTE positions for FY 2025. The request is an all funds decrease of \$927,620 million, or 0.8 percent, below the FY 2024 revised estimate. The

decrease is primarily attributable to one-time agency expenditures and supplemental requests in FY 2024 that do not re-occur for FY 2025. The decrease is also partially attributable to the agency estimating lower expenditures for commodities for FY 2025 when compared with FY 2024. These decreases are partially offset by increased estimates for other capital improvement projects, including maintenance at state parks. The agency's request also includes the addition of 1.0 FTE position above the FY 2024 revised estimate.

The **Governor** recommends \$118.1 million, including \$200,000 SGF, \$224,457 SWPF, and \$4.4 million EDIF in expenditures and 465.0 FTE positions for FY 2025. The recommendation is an all funds decrease of \$3.1 million, or 2.6 percent, below the agency's FY 2025 request.

The all funds difference is mostly attributable to the Governor recommending reducing expenditures from the Wildlife Fee Fund by \$2.4 million, which includes \$1.5 million for capital improvements and \$856,459 for salaries and wages.

The Governor recommends \$3.5 million, all from special revenue funds, for the Flint Hills Trail Grant and Match for FY 2025. The Governor also recommends \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete 3.0 FTE positions from the Ecological Services Program and add 3.0 FTE positions to the Parks Program to operate shooting ranges located on state park grounds for FY 2025.

Sec. 119 — Kansas Department of Transportation

The **agency** submits a revised estimate of \$2.2 billion, including \$1.8 billion from the State Highway Fund, in expenditures in FY 2024. This is an all funds increase of \$87.9 million, or 4.1 percent, including a State Highway Fund increase of \$45.8 million, or 2.6 percent, above the FY 2024 approved amount. This is the fourth year of the Eisenhower Legacy (IKE) Transportation Plan, and expenditures include increased capital improvements in the Construction Program for the letting of highway expansion projects (\$41.7 million) and preservation projects (\$47.4 million), as well as increased engineering services to support these projects. The revised estimate includes increased capital improvements for buildings (\$23.9 million), primarily due to construction of a new District One Headquarters in Topeka.

The increase from the agency's FY 2024 approved budget also includes expenditures for salaries and wages, costs for bond issuance, rail and airport improvements, and innovative technologies. The increase is partially offset by decreased expenditures for heavy equipment, public transit, and capital improvements for highway modernization projects. The revised estimate includes 2,288.8 FTE positions, which is an increase of 3.5 FTE positions above the FY 2024 approved number. The position increase is mainly for public communication specialists and traffic safety analysts.

The **Governor** concurs with the agency's revised estimate in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 120 — Kansas Department of Transportation

The **agency** requests \$2.3 billion, including \$1.9 billion from the State Highway Fund, in expenditures for FY 2025. This is an all funds increase of \$54.9 million, or 2.4 percent, including a State Highway Fund increase of \$99.0 million, or 5.4 percent, above the FY 2024 revised estimate. FY 2025 will be the fifth year of the IKE Transportation Plan, and expenditures include increased capital improvements in the Construction Program for the letting of highway expansion projects (\$139.3 million) and modernization projects (\$16.6 million).

The request also includes increased expenditures for heavy equipment and debt service on highway bonds. The increase is partially offset by decreased capital improvements for buildings, primarily due to completion of the District One Headquarters in FY 2024. The increase is further offset by decreased expenditures for rail and airport improvements, public transit, and innovative technologies. The request includes 2,288.8 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** recommends \$2.3 billion, including \$1.9 billion from the State Highway Fund, in expenditures for FY 2025. This is an increase of \$388,245, or less than 0.1 percent, all from the State Highway Fund, above the FY 2025 requested amount. The increase is due to the Governor recommending \$315,244 for increased differential and standby pay for certain employees in the Maintenance program, including those responsible for snow and ice removal on state highways, and \$73,000 to increase the tool and personal protective equipment (PPE) allowances for maintenance employees. The recommendation also includes a transfer of \$361,266 from the Mental Health Grants Fund at the Kansas Department for Aging and Disability Services (KDADS) to the State Highway Fund for FY 2025, which returns the unspent balance from a previous transfer to KDADS. The recommendation includes 2,288.8 FTE positions, which is unchanged from the requested number.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Add \$5.0 million, and transfer the same amount from the State Highway Fund to Public Use General Aviation Airport Development Fund, to increase support for the Kansas Airport Improvement Program for FY 2025. Add language that such transfer should not occur if SB 272, or similar legislation, is passed by the 2024 Legislature. This program makes grants to airports to maintain runways and facilities.

2. Add language authorizing expenditures up to \$6.0 million, all from the State Highway Fund, in the Economic Development Program for aid to local governments to upgrade county roads impacted by the new Hilmar Dairy facility for FY 2025.

Sec. 121 — Legislative Allowances

Add language to provide for legislative allowances for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 122 — Expanded Lottery act Revenues Fund Savings Clause

The **Governor** recommends that if revenues to the Expanded Lottery Act Revenues Fund are insufficient to fund appropriations and transfers the difference will be made up from the State General fund for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 123 — State Employee Pay

The **Governor** recommends adding \$174.4 million, including \$73.5 million SGF, for a 5.0 percent state employee base pay increase. The plan would increase salaries for classified and unclassified employees but would exclude statewide elected officials, legislators, and employees on a formal career progression plan. If approved, the funds would be appropriated and certified for distribution by the State Finance Council.

Furthermore, the Governor recommends adding \$3.0 million, including \$2.0 million SGF, to increase the hourly minimum wage for state employees to \$15.03. This would effect approximately 971 state employees.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 124 — State Finance Council

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add \$14.1 million SGF and add language directing the funds to be distributed to the Regents Institutions after each executive officer certifies that the Kansas Comprehensive Grant has been distributed in the same proportions as FY 2022 for FY 2025.

Sec. 125 — Department of Administration

The Governor recommends the Department of Administration assist the Department for Aging and Disability Services in transferring title to 15 acres of real estate to the Kansas Commission on Veteran's Affairs.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 126 — Department of Administration Capital Improvements

The **agency** submits a revised estimate of \$40.9 million in on-budget capital improvement expenditures in FY 2024, including \$31.1 million SGF and \$9.5 million from the ARPA SRF. The majority of capital project expenditures are for the renovation of the Docking State Office Building (\$8.2 million) and regular rehab and repair costs for buildings in the Capitol Complex (\$5.0 million). The revised estimate also includes expenditures for three projects funded through the ARPA SRF: replacing outdated air handlers in the Capitol Complex (\$1.5 million), enhancing physical security in the Capitol Complex (\$1.6 million), and deferred maintenance for the State Printing Plant (\$3.3 million).

Debt service expenditures include principal payments on bonds that refinanced prior bonds for a variety of capital projects, including restoration of the Capitol Complex, the Eisenhower State Office Building, and others (\$21.1 million).

The **Governor** recommends \$41.3 million in on-budget capital improvement expenditures in FY 2024, including \$31.5 million SGF and \$9.5 million from the ARPA SRF. This represents an increase of \$400,000 above the agency's revised estimate and is due to the Governor's recommendation to expand the Office of Printing, Surplus and Central Mail's operations to scan mail for anomalies prior to delivery. This recommendation includes \$150,000 to purchase mail scanning equipment and \$250,000 to create a dedicated structure for this purpose. The Office of the Governor indicates this is in response to the white powder event in June 2023, where letters containing a suspicious white powder were sent to state legislators and public officials.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2024

1. Adopt GBA No. 1, Item 1, to add \$20.0 million SGF in FY 2024 to call and pay off the remaining balance of Series 2016H bonds, which refinanced prior obligations for a variety of capital improvement projects.
2. Adopt GBA No. 1, Item 2, to add \$4.7 million SGF in FY 2024 to defease and pay off the remaining balance of Series 2020S bonds, which refinanced prior obligations for the National Bio and Agro-Defense Facility and renovations to the Kansas Statehouse.
3. Adopt GBA No. 1, Item 3, to add \$23.0 million SGF in FY 2024 to negotiate a tender offer and pay off debt obligations on Series 2020K bonds, which transferred ownership of the Curtis State Office Building and the DCF Topeka Service Center.
4. Add language requiring the State Finance Council approve expenditures for Series 2020K (\$23.0 million SGF) and 2020S (\$4.7 million SGF) payments before funds are released.

Sec. 127 — Department of Administration Capital Improvements

The **agency** requests \$31.4 million in on-budget capital improvement expenditures for FY 2025, including \$24.8 million SGF and \$6.4 million from the ARPA SRF. The majority of capital project expenditures are continuations of existing projects, including regular rehab and

repair for the Capitol Complex (\$5.0 million), replacing outdated air handlers in the Capitol Complex (\$1.5 million), enhancing physical security in the Capitol Complex (\$1.6 million), and deferred maintenance for the State Printing Plant (\$3.3 million). Notably, expenditures for the renovation of the Docking State Office Building are estimated to conclude in FY 2024 and do not extend into FY 2025. Debt service expenditures include principal payments on bonds that refinanced prior bonds for a variety of capital projects, including restoration of the Capitol Complex, the Eisenhower State Office Building, and others (\$19.8 million).

The **Governor** recommends \$30.4 million in on-budget capital improvement expenditures for FY 2025, including \$24.8 million SGF and \$5.3 million from the ARPA SRF. This represents a decrease of \$1.1 million below the agency's request and is primarily due to lower estimated expenditures from the ARPA SRF to renovate the State Printing Plant..

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 128 — Kansas Department of Commerce Capital Improvements

The **agency** requests \$100,000, all from special revenue funds, to install a new HVAC control system at the Topeka Workforce Center for FY 2025.

The **Governor** concurs with the agency's FY 2025 request.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 129 — Kansas Department for Aging and Disability Services Capital Improvements

The **agency** requests \$12.3 million SIBF in capital improvement expenditures for FY 2025, including \$2.7 million for LSH, \$6.9 million for OSH, \$1.3 million for PSH, and \$1.4 million for KNI. Requested projects include Priority 1 Rehabilitation and Repair projects listed in the agency's 5-Year Capital Improvement Plan for FY 2025, as well as the following enhancement requests:

- **FY 2025 PRIORITY 2 REHABILITATION AND REPAIR PROJECTS.** The agency requests \$5.6 million, all from the State Institutions Building Fund (SIBF), to fund the FY 2025 Priority 2 rehabilitation and repair projects identified in the agency's 5-year capital improvement plan. These projects include:
 - \$2.4 million to replace the medium-voltage electrical system at OSH;
 - \$772,200 to upgrade sewer mains at KNI;
 - \$711,450 to replace deteriorated water mains at OSH;
 - \$707,200 to replace a chiller at LSH; and
 - \$468,000 to replace piping at PSH.
- **RAZING PROJECTS.** The agency requests \$650,200 SIBF to raze the Gheel building on LSH campus and the Chestnut Building on PSH campus. Following the razing of the De Jong and West Pavilion at OSH in FY 2023 and FY 2024, the Gheel and Chestnut buildings are the next oldest. The buildings contain asbestos insulation, asbestos floor and ceiling tile, and lead-based paint. Additionally, the

agency reports the buildings contain live rats and broken windows, and are susceptible to collapse and arson.

- **COTTONWOOD RECREATION BUILDING REMODEL.** The agency requests \$1.9 million SIBF to remodel the Cottonwood Recreation Building on OSH campus. The building was constructed in 1956 and the agency reports it has had no significant renovations since. The remodel would include sealing and tuckpointing the structure, replacing windows, implementing ADA compliant modifications, a new HVAC system, restroom upgrades, repairing moisture-damaged walls, and improving exterior drainage to prevent moisture damage. The building includes patient recreation, including a library, television rooms, and game areas.
- **SPECIAL SERVICES AND MICO HOUSE OFFICE RENOVATION.** The agency requests \$873,600 SIBF to remodel the Special Services building and an office area in the MICO House, both on OSH campus. The project would involve asbestos abatement, new flooring, repairing walls, repairing the heating system, and improving exterior drainage. The project would allow utilization of the third floor of the Special Services building and protect the IT and other programs in the Special Services building. The project would expand office space at the MICO facility.

The **Governor** recommends expenditures totaling \$12.0 million SIBF for Capital Improvements for FY 2025. This is a decrease of \$280,400 SIBF below the agency's request for FY 2025. The decrease is due to the following adjustments:

- **NON-RECOMMENDED ENHANCEMENTS.** The Governor does not recommend the agency's enhancements to remodel the Cottonwood Building (\$1.9 million) or to renovate the Special Services and MICO buildings (\$873,600).
- **ADDITIONAL RAZING PROJECTS.** The overall decrease is partially offset by the Governor's recommendation to add \$2.5 million SIBF to complete all 9 razing projects in the agency's 5-Year Capital Improvement Plan to maximize cost savings by razing all buildings at once. This would bring the total cost for razing to \$3.2 million SIBF for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.
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Sec. 130 — Kansas Department of Labor Capital Improvements

The **agency** requests \$1.2 million in capital improvement expenditures for FY 2025, including \$696,000 SGF and \$464,000 from the Workers Compensation Fee Fund. This is a decrease of \$230,215, or 16.6 percent, below the revised FY 2024 estimate. The request includes the following projects:

- **REHABILITATION AND REPAIR.** The request includes \$200,000, including \$120,000 SGF, for general rehabilitation and repair work for FY 2025. These expenditures reflect yearly requirements to perform general repair work on agency-owned buildings in Topeka, such as roofing, sidewalk repair, painting, carpeting, and

caulking. These funds also serve as a contingency for needs that materialize during the year.

- **FIRST-FLOOR RECONFIGURATION.** The request includes \$250,000, including \$150,000 SGF, to reconfigure the first floor of 401 SW Topeka Blvd. for FY 2025. Currently, the building contains both meeting rooms and court rooms on the first floor. The agency indicates many of the judges that work in the building prefer to hold hearings remotely, only holding in-person hearings as needed. This project would expand the workspace to provide additional room for staff outside of the Workers Compensation Division.
- **REPLACE ENTRY DOORS.** The request includes \$210,000, including \$126,000 SGF, to replace entry doors at 401 SW Topeka Blvd. and 1309 SW Topeka Blvd. for FY 2025. This includes three double-entry vestibule doors and three single-entry doors between both locations. The agency indicates the integrity of these doors are beginning to fail and that parts are becoming difficult to find.
- **REPLACE AIR HANDLERS.** The request includes \$500,000, including \$300,000 SGF, to replace three engineered HVAC units at 1309 SW Topeka Blvd. for FY 2025. These units provide heating and cooling without remote condensing units or water supplies. The agency indicates the current units have reached their service limit and that maintenance costs have become increasingly substantial in the past few years.

The **Governor** concurs with the agency's request and recommends \$1.2 million in capital improvement expenditures for FY 2025.

<p>HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.</p>

Sec. 131 — Kansas Commission on Veterans Affairs Office Capital Improvements

The **agency** requests \$3.3 million, including \$201,980 SGF, for capital improvements for FY 2025. This is a decrease of \$18.0 million, or 85.1 percent, and an SGF decrease of \$211,959, or 51.2 percent, below the FY 2024 revised estimate. The decrease is primarily due to the agency not requesting monies for the construction of the new Northeast Kansas Veterans' Home for FY 2025. The decrease is also due to the agency's belief that several projects, including the installation of committal shelter doors at two cemeteries, will be completed in FY 2024.

Included within the request is \$2.9 million SIBF for emergency repair and maintenance projects at both the KVH and KSH. Emergency projects at the KVH include upgrading the electrical infrastructure for the facility, and emergency projects at the KSH include an HVAC upgrade, pharmacy expansion, replacement of fire panels, and an IT infrastructure upgrade. Also included within the request is \$291,891 SGF for emergency repair and maintenance projects at the veterans' cemeteries, including the addition of committal shelter restrooms at Fort Riley.

The **Governor** recommends \$3.5 million, including \$201,980 SGF, for capital improvements for FY 2025. This is an SIBF increase of \$600,000, or 18.3 percent, above the

agency's FY 2025 request. The increase is for the demolition of the Junior Officers Quarters and Walt Hall at the KSH on Fort Dodge.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 132 — Kansas State School for the Blind Capital Improvements

The **agency's** request for FY 2025 includes a capital improvements budget of \$3.5 million, all from the SIBF, for FY 2025. This is an increase of \$48,906, or 1.4 percent, above the FY 2024 revised estimate. This amount includes \$2.2 million dollars in SIBF enhancement requests. These enhancements include \$255,256 SIBF to replace windows in the school and dormitory buildings, \$524,688 SIBF for the final phase of the HVAC replacement project in the Vogel building, \$180,000 SIBF to safely abate and remove asbestos on the campus, \$250,000 SIBF to upgrade all interior and exterior lighting of the dormitory building, \$886,789 SIBF to remodel the campus gym, and \$62,998 SIBF to offset the impact of inflation on the base rehab and repair budget.

The **Governor** concurs with the agency's FY 2025 request for capital improvement expenditures.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 133 — Kansas State School for the Deaf Capital Improvements

The **agency** submits a revised estimate of expenditures of \$2.4 million SIBF for FY 2024. The FY 2024 revised estimate includes a supplemental request totaling \$320,000 to offset unexpected expenditures to repair a ceiling collapse that occurred during the utility service tunnel repairs (\$100,000) and repair water damage to the motor room of the Emery elevator (\$220,000).

The **Governor's** recommendation adds \$1 million in federal funds in FY 2024 from the ARPA Efficiency and Modernization grants to be used for the agency's HVAC projects. This money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 134 — Kansas State School for the Deaf

The **agency** requests \$3.4 million SIBF for FY 2025. This estimate includes enhancement requests totaling \$1.96 million that include a 15.0 percent inflationary adjustment (\$71,104 SIBF), finalizing the final phase of the Roth dormitory remodel (\$250,000 SIBF), safely removing asbestos found during the utility service tunnel repairs (\$180,000 SIBF), repairing campus utility service tunnels (\$300,000 SIBF), upgrading elevators to meet recent code changes (\$307,030 SIBF), replacing exterior windows (\$260,811 SIBF), and renovating the Early Childhood Center playground (\$400,000 SIBF).

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 135 — State Historical Society Capital Improvements

The **agency** requests \$2.4 million, including \$2.3 million SGF, for capital improvements for FY 2025. This is an all funds increase of \$1.6 million, or 199.5 percent, and an SGF increase of \$1.6 million, or 214.7 percent. The increase is primarily due to the enhancement request for repairing and replacing air handling units (AHUs) and chiller in the Kansas Museum of History.

The agency's request for FY 2025 includes \$375,000 SGF for rehabilitation and repair, which covers routine maintenance and emergency repairs for the buildings. The request also includes \$1,906,257 SGF to refurbish AHUs at the Kansas Museum of History for FY 2025.

The agency also includes a request for \$85,000, all from private gifts and federal funding, to repair and repaint the brick veneer of Mother's House at Red Rocks for FY 2025. Red Rocks was the home of journalist William Allen White and his family. The historic site includes a house for his mother, Mary White (known as Mother's House), which she lived in from the time it was built until her death in 1924. According to the agency, it has been vacant for 40 years, and due to exterior and interior damage, the foundation has shifted.

The **Governor** recommends \$3.2 million, including \$3.1 million SGF, for capital improvements for FY 2025. This is an increase of \$853,743 SGF above the agency's request. The additional SGF funding is to include the chiller replacement in the Kansas Museum of History in the agency's enhancement request, as it was not included in the agency's initial request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 136 — Emporia State University Capital Improvements

The **agency** requests \$21.3 million, including \$3.8 million SGF for capital improvements for FY 2024. This is an increase of \$4.3 million or 25.5 percent above the FY 2024 approved amount.

The **Governor** concurs with the agency's capital improvement request for FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 137 — Emporia State University Capital Improvements

The **agency** requests \$24.8 million, all from special revenue funds, for capital improvements for FY 2025. This is an increase of \$3.5 million, or 16.3 percent, above the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 138 — Fort Hays State University Capital Improvements

The **agency** requests \$20.8 million, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$6.9 million, or 24.9 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 139 — Kansas State University Capital Improvements

The **agency** requests \$34.1 million, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$52.6 million, or 60.7 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 140 — Kansas State University – Extension Systems and Agricultural Research Programs Capital Improvements

The **agency** requests \$85,000, all from special revenue funds, for capital improvements for FY 2025. This is the same as the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 141 — Kansas State University Veterinary Medical Center Capital Improvements

The **agency** requests \$368,546, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$608,896 or 62.3 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 142 — Pittsburgh State University Capital Improvements

The **agency** requests \$7.5 million, all from special revenue funds, for capital improvements for FY 2025. This is an all funds decrease of \$23.4 million, or 75.6 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 143 — University of Kansas Capital Improvements

The **agency** requests \$69.2 million, including \$1.9 million SGF, for capital improvements for FY 2025. This is a decrease of \$126 million, or 64.7 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 144 — University of Kansas Medical Center Capital Improvements

The **agency** requests \$15.9 million, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$18.5 million, or 53.9 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 145 — Wichita State University Capital Improvements

The **agency** requests \$101.0 million, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$26.2 million, or 20.6 percent, below the FY 2024 revised estimate.

The **Governor** concurs with the agency's capital improvement request for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 146 — Board of Regents Capital Improvements

The **agency** requests \$208.2 million, including \$155.2 million SGF, for capital improvements for FY 2025. This includes \$53.0 million from the Educational Building Fund and an enhancement of \$20.0 million SGF for the capital renewal initiative.

The **Governor** recommends expenditures of \$200 million, including \$147 million SGF, for capital improvements for FY 2025. This is an increase of \$201.6 million or 3,040.1 percent above the FY 2024 revised estimate.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 147 — Kansas Department of Corrections Capital Improvements

The **agencies** request a revised estimate of \$30.2 million, including \$17.2 million SGF, for capital improvement expenditures throughout the KDOC system in FY 2024. This is an all funds increase of \$15.5 million, or 106.2 percent, including an SGF increase of \$10.0 million, or 139.3 percent, above the FY 2023 approved amount. The increase includes a supplemental request of \$10.0 million SGF for the Career Campus at Lansing Correctional Facility (LCF). There are also increased expenditures in SIBF and the Correctional Institutions Building Fund (CIBF) in FY 2024.

The **Governor** recommends \$20.2 million, including \$7.2 million SGF. This is a decrease of \$10.0 million, or 33.1 percent. The Governor recommends the funding for the Career Campus be moved to FY 2025 and funded at \$20.0 million SGF.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2024

1. Add \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility in FY 2024.

Sec. 148 — Kansas Department of Corrections

The **agencies** request \$79.2 million, including \$64.4 million SGF, for capital improvements for FY 2025. The request includes four capital improvement enhancements for FY 2025 totaling \$66.2 million. The following are the capital improvement enhancements:

- LCF Career Campus - \$10.0 million SGF;
- Raze old maximum-security building at LCF - \$11.0 million SGF;
- Topeka Correctional Facility (TCF) Medical and Support Building - \$40.2 million SGF; and
- Index CIBF to inflation - \$5.0 million CIBF.

The **Governor** recommends \$457.5 million, including \$447.8 million SGF. This is an all funds increase of \$378.2 million, or 477.3 percent, and an SGF increase of \$383.4 million, or 595.1 percent, above the agency's request. The Governor did not recommend the demolition of LCF or increasing the CIBF to inflation. The Governor recommended the \$10.0 million requested for the Career Campus in FY 2024 be added to FY 2025, the funding for a new TCF Health building, and building of a new Hutchinson Correctional Facility for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustments:

FY 2025

1. Delete \$377.6 million SGF to build a new Hutchinson Correctional Facility for FY 2025.
2. Delete \$40.2 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.
3. Add language for bonding authority in the amount of \$40.2 million for a new health building at the Topeka Correctional Facility for FY 2025.
4. Delete \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility for FY 2025.

Sec. 149 — Kansas Bureau of Investigation – Capital Improvements

The **agency** submits a revised estimate of \$1.2 million, including \$300,000 SGF, for capital improvements in FY 2024. This is no change from the FY 2024 approved amount. The estimate includes \$300,000 SGF for rehabilitation and repair projects and \$910,000, all from federal ARPA funds, for an HVAC system at the Great Bend forensic laboratory.

The **Governor** concurs with the agency request for FY 2024.

The **agency** requests \$3.4 million, all SGF, for capital improvements for FY 2025. This is an all funds increase of \$2.1 million, including an SGF increase of \$3.1 million, above the FY 2024 revised estimate. The agency submits an enhancement request of \$3.1 million SGF for an initial debt service payment on proposed 20-year bonds supporting construction of a KBI Regional Crime Center and Laboratory in Pittsburg. The current laboratory, located in downtown Pittsburg, was first leased in 1999 and exhibits persistent maintenance issues that pose health and safety concerns. The agency proposes construction of a Regional Crime Center and Laboratory, which is a collaborative effort with Pittsburg State University (PSU).

The **Governor** recommends \$300,000 SGF for capital improvements for FY 2025. This is a decrease of \$3.1 million SGF below the agency's FY 2025 request. The recommendation does not include \$3.1 million SGF for an initial debt service payment on a proposed Pittsburg Regional Crime Center and Laboratory.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

1. Add \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a Regional Crime Center and Laboratory in Pittsburg for FY 2025. Add language for bonding authority in the amount of \$40.0 million for FY 2025 to construct and equip the facility.

Sec. 150 — Kansas Highway Patrol – Capital Improvements

The **agency** requests \$5.7 million, all from special revenue funds, for capital improvements for FY 2025. This is a decrease of \$14.7 million, or 71.8 percent, below the FY 2024 revised estimate. The decrease is attributable to decreased expenditures for major improvements to the Troop J Training Academy and construction of a new Central Dispatch Facility occurring in FY 2024 but not reoccurring for FY 2025. The decrease is partially offset by increased expenditures for the acquisition of the Troop B Headquarters in Shawnee County and an aircraft hangar in Hays.

The **Governor** recommends \$3.5 million, all from special revenue funds, in capital improvements expenditures for FY 2025. This is a decrease of \$2.3 million below the FY 2025 request. The decrease is due to the Governor not recommending purchase of the Troop B Headquarters facility in Shawnee County for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 151 — Adjutant General – Capital Improvements

The **agency** requests \$20.0 million, including \$3.5 million SGF, for capital improvements for FY 2025. This is an all funds decrease of \$45.6 million, including an SGF decrease of \$18.6 million, below the FY 2023 revised estimate.

The SGF decrease is primarily attributable to expenditures for construction of a new National Guard armory in Hays that occurred in FY 2024 but do not reoccur for FY 2025. The all funds decrease is primarily attributable to expenditures from federal ARPA funds for the SDB remodel that occur in FY 2024 but do not reoccur for FY 2025.

- **REHABILITATION AND REPAIR.** The request includes \$2.0 million SGF for rehabilitation and repair among 39 armories and other National Guard facilities. Projects include physical security upgrades, code compliance, and utility infrastructure replacement less than \$25,000.
- **DEFERRED MAINTENANCE.** The request includes \$1.5 million SGF for renovation and modernization of 39 armories and other National Guard facilities. Expenditures include large restoration projects, HVAC replacement, roof replacement, energy efficiency measures, and exterior improvements.
- **FEDERAL MATCH.** The request includes \$13.5 million, all from federal funds, which is provided through the federal National Guard Bureau as match for rehabilitation

and repair projects and deferred maintenance of armories and other National Guard facilities.

- **GREAT BEND FMS.** The request includes \$3.0 million, all from federal funds, for the final phase in remodeling the Field Maintenance Shop (FMS) at the Great Bend Armory. The project includes construction of a maintenance bay and alliterations to existing bays. The shop provides maintenance services for 115 vehicles assigned to units in western Kansas.

The **Governor** concurs with the agency's request for capital improvements for FY 2025. However, the Governor recommends merging expenditures for deferred maintenance with expenditures for rehabilitation and repair. This adjustment provides a total of \$3.5 million SGF for rehabilitation and repair, which includes projects requested under both categories for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 152 — Kansas State Fair – Capital Improvements

The **agency** requests capital improvement expenditures totaling \$941,735, all from special revenue funds, for FY 2025. This is a decrease of \$13.5 million below the FY 2024 revised estimate. The decrease is entirely attributable to projects being completed in FY 2024 and not being carried over into FY 2025. These decreases are partially offset by increased estimates for ongoing maintenance on the State Fairgrounds for FY 2025.

The **Governor** concurs with the agency's FY 2025 request for capital improvement projects.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 153 — Department of Wildlife and Parks – Capital Improvements

The **agency** requests FY 2025 capital improvements expenditures of \$33.2 million, including \$200,000 SGF. This is an all funds increase of \$957,674, or 3.0 percent, above the FY 2024 revised estimate. This increase is primarily attributable to increased estimates for Parks Maintenance and the agency's enhancement requests.

The **Governor** recommends expenditures totaling \$31.4 million, including \$200,000 SGF for capital improvement projects for FY 2025. This is a decrease of \$1.8 million, or 5.5 percent, all from special revenue funds, below the agency's revised estimate for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

FY 2025

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

Sec. 154 — State Fair Capital Improvements Fund

The **Governor** recommends \$250,000, all from the State Fair Capital Improvements Fund, for ground maintenance and upgrades to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024. The Governor's recommendation deletes \$250,000 SGF and adds \$250,000 from the State Fair Capital Improvements Fund for this purpose in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 155 — Tax Increment Financing Revenue Replacement Fund

The **Governor** recommends that transfers from the SGF to the Tax Increment Financing Revenue Replacement Fund shall be suspended through FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 156 — State Housing Trust Fund

The **Governor** recommends transferring \$2.0 million from the Economic Development Initiatives Fund to the State Housing Trust Fund through FY 2026. The Governor further recommends that moneys in the State Housing Trust Fund shall be used solely for housing or infrastructure development in rural areas and the president of the KHRC shall report annually to the Legislature through FY 2027.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 157 — Newborn Screening

This section increases the amount available for transfer from the Medical Assistance Fee Fund to the Kansas Newborn Screening Fund from a maximum of \$2.5 million to a maximum of \$5.0 million for FY 2024, FY 2025, and FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 158 — Job Creation Fund

The **Governor** recommends the aggregate amount credited to the Job Creation Program Fund not to exceed \$20.0 for FY 2024, FY 2025, and FY 2026. The Governor also recommends not transferring, prior to FY 2026, from the net savings realized from the elimination, modification or limitation of any credit, deduction, or program be transferred to the Job Creation Program Fund.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 159 — Lottery Ticket Vending Machine Transfer Cap Adjustment

The **Governor** recommends transferring the first \$9.0 million in Lottery Ticket Vending Machine Receipts (LTVM) in FY 2025 and \$8.0 million in FY 2026 to the Community Crisis Stabilization Centers (75%) and the Clubhouse Model Program (25%).

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 160 — Kansas Bioscience Development Fund

The **Governor** recommends no moneys be transferred from the SGF to the Bioscience Development and Investment Fund through FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 161 — Budget Stabilization Fund

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

1. No transfers will be made to the Budget Stabilization Fund for FY 2025.

Sec. 162 — Regents Faculty of Distinction Award

This section provides that the transfer of matching funds pursuant to the Faculty of Distinction Program shall be treated as a revenue transfer.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 163 — Infrastructure Maintenance Fund

The Governor recommends that transfers from the SGF to the Infrastructure Maintenance Fund shall be suspended through FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 164 — County and City Revenue Sharing Fund Transfer

The Governor recommends that transfers from the SGF to the County and City Revenue Sharing Fund be suspended through FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 165 — Taxpayer Notification Fund

The **Governor** recommends approval of the Taxpayer Notification Costs Fund transfer for FY 2025.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 166 — Special City County Highway Fund

The Governor recommends that transfers from the SGF to the Special City and County Highway Fund be suspended through FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 167 — Kansas Retail Dealer Incentive Fund

The Governor recommends that transfers from the SGF to the Kansas Retail Dealers Incentive Fund be suspended through FY 2026.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. 168 — State Water Plan Fund Transfer

The **Governor** recommends transfers from the SWPF to the Water Projects Grants Fund totaling \$12.0 million in FY 2024.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation.

Sec. -- — Kansas State Department of Education

FY 2024: The **agency** requests a revised estimate of \$6.7 billion, including \$4.6 billion SGF, in expenditures and 267.85 FTE positions in FY 2024. This is an all funds decrease of \$60.2 million, or 0.9 percent, and an SGF decrease of \$84.0 million, or 1.8 percent, below the amount approved by the 2023 Legislature.

The SGF decrease is due to the agency's adjustments in State Foundation Aid and Supplemental State Aid to match the Spring 2023 Education Consensus Estimate (\$84.1 million SGF). The all funds decrease is mainly due to the SGF decrease, which is partially offset by an increase in revised estimates for COVID-19 federal funding-related expenditures. There is an

increase of \$22.3 million, mainly in Elementary and Secondary School Emergency Relief (ESSER) III and Emergency Assistance to Non-Public Schools (EANS) funding, which the agency indicates will be used to pay the balance of existing contracts, including \$12.7 million for EANS I and EANS II contracts, \$10.9 million for learning loss contracts, and \$1.7 million for summer enrichment contracts. The ESSER III money must be spent within FY 2024 and the first three months of FY 2025.

The **Governor** recommends \$6.7 billion, including \$4.6 billion SGF, in expenditures and 267.85 FTE positions in FY 2024. This is an all funds increase of \$7.3 million, or 0.1 percent, and an SGF decrease of \$13.1 million, or 0.3 percent, from the agency's revised estimate in FY 2024. The only adjustments recommended by the Governor were to reflect the updated Fall 2023 Education Consensus Estimates.

FY 2025: The **agency** requests \$6.6 billion, including \$4.9 billion SGF, in expenditures and 268.9 FTE positions for FY 2025. This is an all funds decrease of \$135.0 million, or 2.0 percent, and an SGF increase of \$336.4 million, or 7.3 percent, above the revised FY 2024 estimate.

The SGF increase is mainly due to expected increases in State Foundation Aid of \$240.8 million, Special Education Services Aid of \$94.0 million, and Supplemental State Aid of \$20.0 million, offset by a decrease in KPERS-USD contributions of \$20.1 million, according to the Spring 2023 Education Caseloads Estimates.

The all funds decrease is primarily due to a decrease in federal aid to local units of \$420.0 million, mainly due to the end of ESSER III grant funding. Additionally, the expenditures from the statewide 20-mill tax levy for K-12 education is budgeted to decrease by \$15.9 million, according to the Spring 2023 Education Caseloads Estimate. These decreases are partially offset by the SGF increase from the Spring 2023 Caseloads Estimates.

The **Governor** recommends \$6.6 billion, including \$5.0 billion SGF, in expenditures and 267.9 FTE positions for FY 2025. This is an all funds increase of \$22.3 million, or 0.3 percent, and an SGF increase of \$54.1 million, or 1.1 percent, above the agency's FY 2025 request. The Governor's recommendation includes the changes recommended from the Fall 2023 Education Consensus Estimates, an all funds decrease of \$5.2 million, including a decrease of \$66.0 million SGF.

The Governor's recommendation also includes a reduction of \$93.4 million to the School District Finance Fund from the 20-mill property tax. The Governor recommends replacing this money with SGF funds.

The Governor's recommendation also includes three of the agency's enhancement requests for FY 2025, an additional \$3.0 million SGF to increase the number of school districts in the MHIT pilot program; an additional \$1.0 million SGF to fully fund the Mentor Teachers program; and an additional \$1.9 million SGF for professional development state aid. The recommendation also includes a modified version of the agency's enhancement request for Special Education State Aid. The Governor recommends including an increase of \$74.9 million SGF for the first year of a five-year plan to increase Special Education State Aid to 92.0 percent.

The recommendation also includes an additional \$4.0 million SGF so the agency can develop parallel assessments for virtual students for the annual state assessment, and includes

three enhancements within the Children's Cabinet, including an additional \$35.0 million SGF and \$815,000 from the Children's Initiatives Fund (CIF).

FY 2026: The **Governor** recommends expenditures of \$4.3 billion, including \$4.3 billion SGF, for FY 2026. The Governor's recommendation only includes State Foundation Aid, Supplemental State Aid, Special Education Services Aid, the State School District Finance Fund, and the Mineral Production Education Fund.

HOUSE COMMITTEE RECOMMENDATION. The House Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete the Education budget and add to a separate education bill for FY 2024, FY 2025, and FY 2026.

Children's Initiatives Fund

FY 2023 - FY 2025

	Actual	Approved	Gov Rec	House	Gov Rec	House
	FY 2023	FY 2024	FY 2024	Adjustments	FY 2025	Adjustments
				FY 2024		FY 2025
Department for Children and Families						
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679	\$ -	\$ 5,033,679	\$ -
Family Preservation	3,241,062	3,241,062	3,241,062	-	-	-
Workforce Registry	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -
<i>Subtotal - DCF</i>	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741	\$ -	\$ 6,133,679	\$ -
Department of Health and Environment						
Healthy Start/Home Visitor*	\$ 1,368,251	\$ 1,652,876	\$ 1,937,501	\$ -	\$ 1,652,876	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	2,000,000
Smoking Cessation/Prevention Program	1,001,960	1,001,960	1,001,960	-	1,001,960	-
SIDS Network Grant	96,374	122,106	122,106	-	122,106	-
Newborn Hearing Aid Loaner Program	-	-	-	-	-	-
Child Care Health and Safety Grants	-	-	-	-	1,300,000	-
<i>Subtotal - KDHE</i>	\$ 8,266,585	\$ 8,576,942	\$ 8,861,567	\$ -	\$ 9,876,942	\$ 2,000,000
Department of Education						
Parents as Teachers*	\$ 8,351,069	\$ 9,437,635	\$ 9,623,803	\$ -	\$ 9,437,635	\$ -
Pre-K Pilot*	4,142,887	4,200,000	4,257,113	-	4,200,000	-
<i>Under Education Commissioner Authority</i>	\$ 12,493,956	\$ 13,637,635	\$ 13,880,916	\$ -	\$ 13,637,635	\$ -
Children's Cabinet Accountability Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)*	20,258,243	23,720,493	24,480,181	-	23,720,493	-
Early Childhood Block Grants - Autism	-	-	-	-	-	-
Communities Aligned in Early Dev and Ed	-	-	-	-	-	-
Child Care Quality Initiative	-	-	-	-	-	-
Early Childhood Infrastructure	1,036,128	1,400,773	1,773,159	-	1,408,512	-
Financial Incentives for Specialty Care	-	-	-	-	815,000	-
Imagination Library	500,000	1,500,000	1,500,000	-	1,500,000	-
<i>Under Children's Cabinet Authority</i>	\$ 22,169,371	\$ 26,996,266	\$ 28,128,340	\$ -	\$ 27,819,005	\$ -
<i>Subtotal - Dept. of Ed.</i>	\$ 34,663,327	\$ 40,633,901	\$ 42,009,256	\$ -	\$ 41,456,640	\$ -
State Employee Pay Plan	\$ -	\$ 7,739	\$ -	\$ -	\$ 18,732	\$ -
TOTAL	\$ 51,204,653	\$ 57,493,323	\$ 59,145,564	\$ -	\$ 57,485,993	\$ 2,000,000

	Actual	Approved	Gov Rec	House	Gov Rec	House
	FY 2023	FY 2024	FY 2024	Adjustments	FY 2025	Adjustments
				FY 2024		FY 2025
Beginning Balance	\$ 737,173	\$ 134,802	\$ 2,222,121	\$ -	\$ 737,588	\$ 737,588
Plus: Other Income						
Reappropriation						
Released Encumbrance	435,081	-	-	-	-	-
KEY Fund Transfer In**	52,254,520	57,661,031	57,661,031	-	56,748,405	58,748,405
Total Available	\$ 53,426,774	\$ 57,795,833	\$ 59,883,152	\$ -	\$ 57,485,993	\$ 59,485,993
Less: Expenditures	51,204,653	57,493,323	59,145,564	-	57,485,993	59,485,993
Transfer Out to State General Fund	-	-	-	-	-	-
ENDING BALANCE	\$ 2,222,121	\$ 302,510	\$ 737,588	\$ -	\$ -	\$ -

*FY 2023 approved includes reappropriations of unused funds from FY 2023 to FY 2024.

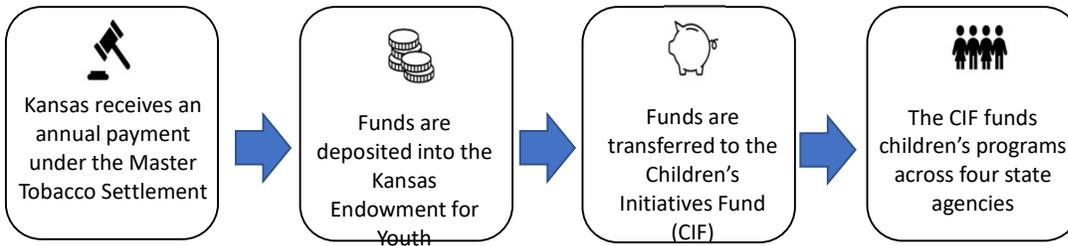
**FY 2023 included the following transfers from the Kansas Endowment for Youth (KEY) Fund: \$460,593 to the Attorney General for MSA compliance and \$1.2 million to the Department of Revenue for MSA compliance. FY 2024 includes the following transfers from the KEY Fund: \$460,593 to the Attorney General and \$1.2 million to the Department of Revenue. FY 2025 includes the following transfers from the KEY Fund: \$1.2 million to the Department of Revenue.

Kansas Endowment for Youth (KEY) Fund Summary
FY 2023 - FY 2025

	Approved FY 2024	Gov Rec FY 2024	House Adjustments FY 2024	Gov Rec FY 2025	House Adjustments FY 2025
Beginning Balance	\$ 37,844,598	\$ 39,181,699	\$ -	\$ 29,374,957	\$ -
Released Encumbrances and Other Adjustments	-	-	-	-	-
Tobacco Receipts	50,000,000	50,000,000	-	47,000,000	-
Transfer to Children's Initiatives Fund	(57,661,031)	(57,661,031)	-	(56,748,405)	(2,000,000)
Transfer to the Attorney General	(460,593)	(460,593)	-	-	-
Transfer to the Judicial Branch	-	-	-	-	-
Transfer to the Department of Revenue	(1,240,000)	(1,240,000)	-	(1,200,000)	-
<i>Total Available</i>	\$ 28,482,974	\$ 29,820,075	\$ -	\$ 18,426,552	\$ -
Children's Cabinet Administration	(276,533)	(445,118)	-	(285,059)	-
Ending Balance	\$ 28,206,441	\$ 29,374,957	\$ -	\$ 18,141,493	\$ (2,000,000)

Kansas Endowment for Youth
Statutory Authority

The Kansas Endowment for Youth (KEY) was established by KSA 38-2101 with the intention of providing an ongoing source of investment earnings available to fund programs for Kansas youth. The fund was established by the 1999 Legislature as part of the response to the 1998 Master Tobacco Settlement Agreement with four major tobacco companies. Payments from the settlement are deposited into the KEY fund and much of the money is transferred to the Children's Initiative Fund to fund programs that benefit children and families.



KSA 38-2101

(a) The Kansas Endowment for Youth shall constitute a trust fund and be managed and administered by the board of trustees of the Kansas public employees retirement system (KPERs).

(b) All moneys received by the state pursuant to the tobacco litigation settlement, shall be deposited into the state treasury and credited to the Kansas Endowment for Youth. Expenditures may be made from the KEY fund to pay for operating expenses of the Kansas Children's Cabinet and board of trustees, including the expenses of investing and managing moneys attributable to the KEY Fund. All money credited to the KEY Fund shall be invested to provide an ongoing source of investment earnings available for periodic transfer to the Children's Initiatives Fund (CIF).

KSA 38-2102

(a) Establishes the CIF.

(d) Requires the transfer from the KEY Fund to the CIF be 102.5 percent of the amount transferred the prior year but allows the legislature to adjust the required transfers should the amounts received under the tobacco litigation settlement agreement be reduced or increased from the anticipated amount.

KSA 38-2104

(b) Money shall be invested and reinvested with the goal of preserving the fund and providing benefits to the beneficiaries of the CIF. No moneys in the fund shall be invested if the "primary investment objective is for economic development or social purposes or objectives."

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2023 - FY 2025
House Adjustments

Agency/Program	Actuals FY 2023	Approved FY 2024	Gov Rec. FY 2024	Gov Rec. FY 2025
Department of Commerce				
Operating Grant	\$ 9,154,560	\$ 9,449,129	\$ 9,814,496	\$ 9,450,975
Broadband Development Program	841,318	1,041,266	1,215,252	1,041,266
Build Up Kansas	2,625,000	2,625,000	2,625,000	2,625,000
Community Development Program	627,952	670,837	703,430	670,837
Emergency HEAL Grants	-	500,000	500,000	500,000
Governor's Council of Economic Advisors	242,050	204,584	283,102	204,584
HEAL Grants	-	1,500,000	1,500,000	1,500,000
International Trade Program	216,393	1,424,397	1,424,718	1,424,397
Kansas Creative Arts Industries Comm.	509,423	1,021,173	1,024,548	1,521,173
Kansas Workforce Marketing	-	2,000,000	2,000,000	2,000,000
KIT/KIR Program	1,999,932	2,000,000	2,000,068	2,000,000
Main Street Program	1,036,603	849,502	1,004,427	849,502
My Reemployment Program	62,542	99,219	134,904	99,219
Older Kansans Employment Program	507,845	506,543	521,298	504,697
Public Broadcasting Grants	500,000	500,000	500,000	500,000
Registered Apprenticeship	496,077	1,011,573	1,015,496	1,011,573
Rural Champions	-	150,000	150,000	150,000
Rural Opportunity Zones Program	980,627	1,037,748	1,707,496	1,037,748
Senior Community Service Employment	8,142	8,379	8,379	8,379
Small Business R&D Grants	39,861	1,000,000	1,960,139	1,000,000
Strong Military Bases Program	196,449	205,864	210,178	205,864
Sunflower Summer Program	-	3,000,000	3,000,000	3,000,000
Tourism Program	2,961,310	4,879,053	4,929,174	4,879,053
Work-Based Learning	573,629	714,000	854,371	714,000
<i>Subtotal - Commerce</i>	<i>\$ 23,579,713</i>	<i>\$ 36,398,267</i>	<i>\$ 39,086,476</i>	<i>\$ 36,898,267</i>
Office of the Governor				
Holocaust Commemoration	\$ 10,000	\$ -	\$ -	\$ -
Affordable Housing Development	1,000,000	-	-	-
<i>Subtotal - Office of the Governor</i>	<i>1,010,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Board of Regents & Universities				
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	167,674	179,284	205,405	179,284
EPSCoR	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000
KSU - ESARP	321,663	329,048	329,048	329,048
<i>Subtotal - Regents & Universities</i>	<i>\$ 4,530,328</i>	<i>\$ 4,549,323</i>	<i>\$ 4,575,444</i>	<i>\$ 4,549,323</i>
Department of Agriculture				
Agriculture Marketing Program	\$ 1,013,273	\$ 1,030,744	\$ 1,030,744	\$ 1,030,744
Department of Wildlife & Parks				
Operating Expenditures	\$ 1,946,828	\$ 2,070,573	\$ 2,209,058	\$ 2,070,573
Parks Operations	1,650,093	2,274,806	2,274,806	2,274,806
<i>Subtotal - Wildlife & Parks</i>	<i>\$ 3,596,921</i>	<i>\$ 4,345,379</i>	<i>\$ 4,483,864</i>	<i>\$ 4,345,379</i>
Global Adjustments				
State Employee Pay	\$ -	\$ 36,972	\$ -	\$ 718,307
Total Expenditures	\$ 33,730,235	\$ 46,323,713	\$ 49,176,528	\$ 47,542,020
Sheltered Workshop Transition Fund	\$ -	\$ -	\$ -	\$ -
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)	(4,000,000)	(7,750,000)
<i>Subtotal - Transfers</i>	<i>\$ 4,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (3,750,000)</i>
Total Expenditures & Transfers	\$ 37,730,235	\$ 46,323,713	\$ 49,176,528	\$ 43,792,020
	Actuals FY 2023	Approved FY 2024	Gov Rec. FY 2024	Gov Rec FY 2025
EDIF Resource Estimate				
Beginning Balance	\$ 2,298,160	\$ 7,546,861	\$ 7,546,861	\$ 1,085,333
Gaming Revenues	42,415,000	42,415,000	42,415,000	42,415,000
Other Income*	563,936	100,000	300,000	300,000
Total Available	\$ 45,277,096	\$ 50,061,861	\$ 50,261,861	\$ 43,800,333
Less: Expenditures and Transfers	37,730,235	46,323,713	49,176,528	43,792,020
ENDING BALANCE	\$ 7,546,861	\$ 3,738,148	\$ 1,085,333	\$ 8,313

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

Economic Development Initiatives Fund (EDIF) Overview

The statutes governing the EDIF provide that it shall be used to finance programs "... supporting and enhancing the existing economic foundation of the state and fostering growth . . . to the state's economic foundation." With the exception of a statutory \$2.0 million transfer from the EDIF to the State Water Plan Fund, the Legislature annually appropriates the EDIF for individual projects and programs deemed to support and enhance the state's economic foundation.

The EDIF is funded through the State Gaming Revenues Fund (SGRF). A portion of state revenue from both the Lottery and parimutuel wagering is transferred to the SGRF. That fund is used essentially as a holding fund from which further transfers are made on a monthly basis. No more than \$50.0 million may be credited to the SGRF in any fiscal year. Amounts in excess of \$50.0 million are credited to the State General Fund.

The initial transfers from the State Gaming Revenue Fund, which began in 1986, were as follows:

1. County Reappraisal Fund (until June 30, 1989) - 30.0%
2. Split between Juvenile Detention Facilities Fund and Correctional Institutions Building Fund (Actual amount to be determined by appropriations act) - 10.0%
3. Economic Development Initiatives Fund (to be increased to 90.0% as of July 1, 1989) - 60.0%

During the 1988 Session, the Legislature delayed the increase in the transfer to the EDIF until July 1, 1990.

During the 1994 Session, the Legislature changed the transfers as of July 1, 1995 to the following:

1. Correctional Institutions Building Fund - 10.0%
2. Juvenile Detention Facilities Fund - 5.0%
3. Economic Development Initiatives Fund - 85.0%

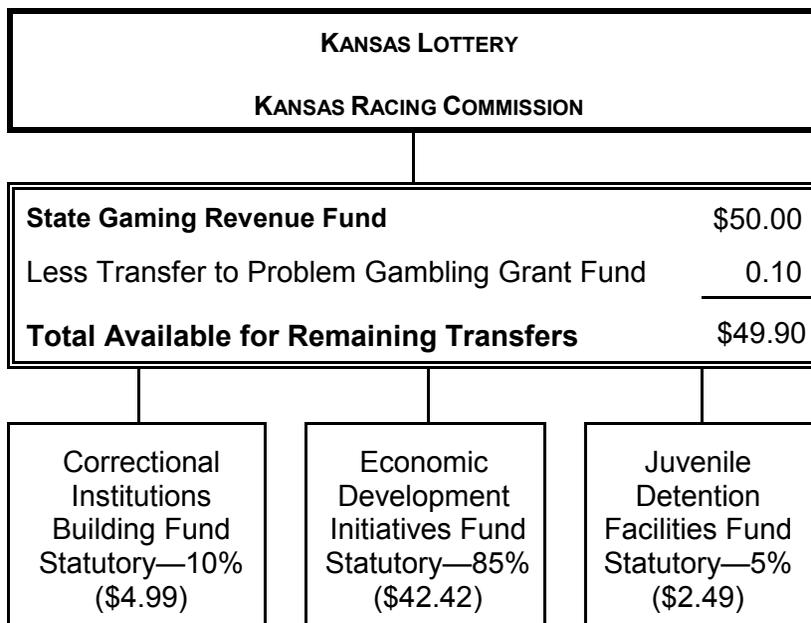
During the 2000 Session, the Legislature changed the transfers to the following:

1. Economic Development Initiatives Fund—\$42,432,000;
2. Correctional Institutions Building Fund—\$4,992,000;
3. Juvenile Detention Facilities Fund—\$2,496,000; and
4. Problem Gambling Grant Fund—\$80,000.

During the 2009 Session, the Legislature changed the transfers to the following for FY 2009 and FY 2010

1. Economic Development Initiatives Fund - \$40,782,869
2. Correction Institutions Building Fund - \$4,797,985
3. Juvenile Detention Facilities Fund - \$2,398,992
4. Problem Gambling Grant Fund - \$80,000

**ECONOMIC DEVELOPMENT INITIATIVES FUND
Revenue Flow
(In Millions)**



Expanded Lottery Act Revenues Fund FY 2023 - FY 2025

	FY 2023 Actual	FY 2024 Governor's Rec.	FY 2024 SWAM Adjustments	FY 2024 House App. Adjustments	FY 2025 Governor's Rec.	FY 2025 SWAM Adjustments	FY 2025 House App. Adjustments
Department of Administration (Debt Service)							
KPERS Bonds	\$ 36,104,327	\$ 36,109,324	\$ -	\$ -	\$ 34,563,142	\$ -	\$ -
<i>Subtotal</i>	\$ 36,104,327	\$ 36,109,324	\$ -	\$ -	\$ 34,563,142	\$ -	\$ -
Department of Education							
KPERS School Employer Contributions	\$ 41,389,547	\$ 43,788,676	\$ -	\$ -	\$ 42,826,858	\$ -	\$ -
Transfers to Other Funds							
<i>University Engineering Initiative:</i>							
Kan-Grow Engineering Fund - KSU	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
Kan-Grow Engineering Fund - KU	3,500,000	3,500,000	-	-	3,500,000	-	-
Kan-Grow Engineering Fund - WSU	3,500,000	3,500,000	-	-	3,500,000	-	-
<i>Subtotal</i>	\$ 10,500,000	\$ 10,500,000	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -
Transfer to State General Fund	\$ 1,569,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 89,563,259	\$ 90,398,000	\$ -	\$ -	\$ 87,890,000	\$ -	\$ -
ELARF Resource Estimate							
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gaming Revenues	89,563,259	87,824,000	-	-	87,890,000	-	-
Transfer from State General Fund	-	2,574,000	-	-	-	-	-
Released Encumbrances / Lapses	-	-	-	-	-	-	-
Privilege Fees	-	-	-	-	-	-	-
<i>Subtotal</i>	\$ 89,563,259	\$ 90,398,000	\$ -	\$ -	\$ 87,890,000	\$ -	\$ -
Less: Expenditures and Transfers	89,563,259	90,398,000	-	-	87,890,000	-	-
ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**State Water Plan Fund
2024 Session**

EXPENDITURES	FY 2023 ACTUALS	FY 2024 Gov Rec	FY 2024 HAP Adjustments	FY 2025 Gov Rec	FY 2025 HAP Adjustments
Department of Agriculture					
Interstate Water Issues	\$ 395,833	\$ 923,976	\$ -	\$ 527,927	\$ -
Water Use Study	35,871	280,273	-	250,000	-
Basin Water Resources Management	632,982	4,210,304	-	673,847	-
Irrigation Technology	274,998	683,978	-	2,550,000	-
Crop & Livestock Research	150,000	450,000	-	450,000	-
Soil Health Initiative	79,056	420,944	-	400,000	-
Water Resources Cost-Share	2,122,059	4,736,236	-	5,000,000	-
Nonpoint Source Pollution Assistance	1,486,389	2,672,018	-	1,866,598	-
Conservation District Aid	2,473,373	2,502,706	-	3,502,706	-
Conservation Reserve Enhancement Program	189,377	5,980,064	-	1,554,142	-
Watershed Dam Construction	550,000	3,650,000	-	3,000,000	-
Riparian & Wetland Program	86,910	733,308	-	154,024	-
Streambank Stabilization	756,436	1,078,153	-	1,500,000	-
Kansas Reservoir Protection Initiative	-	1,467,795	-	1,500,000	-
<i>SUBTOTAL - Agriculture</i>	\$ 9,233,284	\$ 29,789,755	\$ -	\$ 22,929,244	\$ -
Kansas Water Office					
Assessment & Evaluation	\$ 419,105	\$ 1,571,153	\$ -	\$ 2,231,255	\$ -
MOU--Storage Operations & Maintenance	503,309	763,315	-	719,824	-
Stream Gaging	413,580	458,258	-	448,708	-
Technical Assistance to Water Users	302,769	489,940	-	500,000	-
Reservoir Surveys & Research	316,539	717,185	-	550,000	-
Milford Lake Watershed RCPP Project	41,787	1,447,511	-	1,464,890	-
Vision Strategic Education Plan	5,892	717,018	-	400,000	-
Water Technology Farms	51,560	1,124,842	-	2,000,000	-
Watershed Conserv. Practice Implementation	632,895	89,888	-	-	-
Equus Beds Chloride Plume Project	-	100,000	-	75,000	-
Flood Response Study	-	400,000	-	-	-
Arbuckle Study	-	360,000	-	300,000	-
Water Injection Dredging	-	2,000,000	-	-	-
HB 2302 Projects	-	2,200,000	-	850,000	-
<i>SUBTOTAL - Kansas Water Office</i>	\$ 2,687,436	\$ 12,439,110	\$ -	\$ 9,539,677	\$ -
Kansas Department of Health and Environment - Division of Environment					
Contamination Remediation	\$ 1,052,800	\$ 2,652,570	\$ -	\$ 1,573,578	\$ -
Local Environment Protection Program	0	250,000	-	650,000	-
Nonpoint Source Technical Assistance	209,692	727,701	-	430,587	-
TMDL Initiatives	307,041	1,550,059	-	1,451,378	-
Drinking Water Protection	513,396	1,150,374	-	1,800,000	-
Watershed Restoration & Protection Strategy	722,500	1,418,384	-	1,200,000	-
Solid Treatment Field Trials	-	-	-	500,000	-
Harmful Algae Bloom Pilot	534,471	348,012	-	150,937	-
Stream Trash Removal	-	100,000	-	50,000	-
Small Town Infrastructure	-	3,244,000	-	-	-
Kansas Department of Health and Environment - Division of Health					
Contamination Remediation	\$ 32,000	\$ 32,000	\$ -	\$ 32,000	\$ -
Harmful Algae Bloom Pilot	34,883	-	-	-	-
<i>SUBTOTAL - KDHE</i>	\$ 3,406,783	\$ 11,473,100	\$ -	\$ 7,838,480	\$ -
Department of Wildlife, Parks and Tourism					
Aquatic Nuisance Species	\$ 224,457	\$ 224,457	\$ -	\$ 224,457	\$ -
University of Kansas					
Geological Survey	\$ 26,841	\$ 26,841	\$ -	\$ 40,000	\$ -
Governor's COLA	\$ -	\$ -	\$ -	\$ 94,514	\$ -
GRAND TOTAL EXPENDITURES	\$ 15,578,801	\$ 53,953,263	\$ -	\$ 40,666,372	\$ -
REVENUE					
Beginning Balance	\$ 11,677,487	18,258,790	18,258,790	3,280,554	3,280,554
Receipts					
Municipal Water Fees	\$ 3,253,153	3,200,000	3,200,000	3,200,000	3,200,000
Clean Drinking Water Fees	3,134,598	2,900,000	2,900,000	2,900,000	2,900,000
Industrial Water Fees	845,887	850,000	850,000	850,000	850,000
Stock Water Fees	511,136	500,000	500,000	500,000	500,000
Pesticide Registration Fees	1,572,300	1,525,027	1,525,027	1,525,027	1,525,027
Fertilizer Registration Fees	3,417,586	3,900,000	3,900,000	3,900,000	3,900,000
Pollution Fines and Penalties	28,488	70,000	70,000	70,000	70,000
Sand Royalties	52,707	30,000	30,000	30,000	30,000
Transfers and Adjustments					
State General Fund Transfer	\$ 6,000,000	41,000,000	41,000,000	41,000,000	41,000,000
EDIF Transfer	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Water Tech. Assit. Fund Transfer	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Water Proj. Grants Fund Transfer	-	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
Prior Year Released Encumbrances	1,344,248	-	-	-	-
Total Available	\$ 33,837,590	57,233,817	57,233,817	42,255,581	42,255,581
Total Expenditures	\$ 15,578,800	\$ 53,953,263	\$ 53,953,263	\$ 40,666,372	\$ 40,666,372
ENDING BALANCE	\$ 18,258,790	\$ 3,280,554	\$ 3,280,554	\$ 1,589,209	\$ 1,589,209