

Legislative Budget Committee Adjustments to the Agency Request

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
General Government				
Attorney General				
<u>FY 2025</u>				
1. <u>Natural Gas Settlement</u>				
Delete \$830,000 SGF for natural gas litigation concerning alleged price manipulation during the 2021 Winter Storm Uri in FY 2025.	(830,000)	0	(830,000)	0.0
2. <u>VINE System Funding</u>				
Delete \$248,322 SGF for the Victim Information and Notification Everyday (VINE) system in FY 2025.	(248,322)	0	(248,322)	0.0
3. <u>Reappropriations Lapse</u>				
Delete \$226,774 SGF to remove the reappropriation for unspent litigation expenses for criminal trial travel in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(226,774)	0	(226,774)	0.0
4. <u>CISO and IT Support Funding</u>				
Delete \$191,906 SGF and 2.0 FTE positions for two IT positions, including a Chief Information Security Officer and IT support staff, and for cybersecurity updates, software, and associated maintenance in FY 2025.	(191,906)	0	(191,906)	(2.0)

<i>Agency Subtotal</i>	<i>(\$1,497,002)</i>	<i>\$0</i>	<i>(\$1,497,002)</i>	<i>(2.0)</i>
<u>FY 2026</u>				
1. <u>Memorial Hall Relocation</u>				
Delete \$450,000 SGF to relocate and house several divisions to Memorial Hall Building for FY 2026.	(450,000)	0	(450,000)	0.0
2. <u>CISO and IT Support Funding</u>				
Delete \$343,426 SGF and 2.0 FTE positions for two IT positions, including a Chief Information Security Officer and IT support staff, and for cybersecurity updates, software, and associated maintenance for FY 2026.	(343,426)	0	(343,426)	(2.0)
3. <u>OMIG Positions</u>				
Delete \$304,853 SGF and 3.0 FTE positions for two Auditors and one Special Agent, and for ancillary costs to support the work performed by the Office of the Medicaid Inspector General for FY 2026.	(304,853)	0	(304,853)	(3.0)
4. <u>VINE System Funding</u>				
Delete \$248,322 SGF in supplemental funding for the Victim Information and Notification Everyday system for FY 2026.	(248,322)	0	(248,322)	0.0

<i>Agency Subtotal</i>	<i>(\$1,346,601)</i>	<i>\$0</i>	<i>(\$1,346,601)</i>	<i>(5.0)</i>
Board of Accountancy				
<u>FY 2025</u>				
1. <u>Salaries and Wages</u>				
Delete \$15,256, all from the Board of Accountancy Fee Fund, for salary increases due to the Executive Director remaining on staff during a retirement transition in FY 2025.	0	(15,256)	(15,256)	0.0
2. <u>Contractual Services</u>				
Delete \$36,332, all from the Board of Accountancy Fee Fund, for the licensing database in FY 2025.	0	(36,332)	(36,332)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$51,588)</i>	<i>(\$51,588)</i>	<i>0.0</i>
Board of Barbering				
<u>FY 2025</u>				
1. <u>Tires for Agency Vehicle</u>				
Delete \$1,000, all from the Board of Barbering Fee Fund, for new tires for the agency's vehicle in FY 2025.	0	(1,000)	(1,000)	0.0
2. <u>Practical Examination Travel Costs</u>				
Delete \$14,898, all from the Board of Barbering Fee Fund, for travel costs in FY 2025.	0	(14,898)	(14,898)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. <u>Computer-Based Testing Fees</u>				
Delete \$5,200, all from the Board of Barbering Fee Fund, for costs surrounding barbering exams in FY 2025.	0	(5,200)	(5,200)	0.0
4. <u>State Agency Service Fees</u>				
Delete \$500, all from the Barbering Fee Fund, for payroll, printing, and other services in FY 2025.	0	(500)	(500)	0.0
5. <u>National Conference Fees</u>				
Delete \$500, all from the Board of Barbering Fee Fund, for national conference fees in FY 2025.	0	(500)	(500)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$22,098)</i>	<i>(\$22,098)</i>	<i>0.0</i>

FY 2026

1. <u>Granicus Website System</u>				
Delete \$10,800, all from the Board of Barbering Fee Fund, for the Granicus website platform for FY 2026.	0	(10,800)	(10,800)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,800)</i>	<i>(\$10,800)</i>	<i>0.0</i>

FY 2027

1. <u>Tires for Agency Vehicle</u>				
Delete \$1,000, all from the Board of Barbering Fee Fund, for tires for the agency's vehicle for FY 2027.	0	(1,000)	(1,000)	0.0
2. <u>Granicus Website System</u>				
Delete \$3,600, all from the Board of Barbering Fee Fund, for continued work on the Granicus website system for FY 2027.	0	(3,600)	(3,600)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,600)</i>	<i>(\$4,600)</i>	<i>0.0</i>

Board of Cosmetology

FY 2025

1. <u>Job Related Training</u>				
Delete \$1,000, all from special revenue funds, for computer programming in FY 2025.	0	(1,000)	(1,000)	0.0
2. <u>Cellular Phones</u>				
Delete \$1,200, all from special revenue funds, for cellular phones in FY 2025.	0	(1,200)	(1,200)	0.0
3. <u>Intergov</u>				
Delete \$11,073, all from special revenue funds, for Intergov communication systems in FY 2025.	0	(11,073)	(11,073)	0.0
4. <u>Attorneys</u>				
Delete \$15,073, all from special revenue funds, for attorneys in FY 2025.	0	(15,073)	(15,073)	0.0
5. <u>Computer Programming</u>				
Delete \$15,819, all from special revenue funds, for computer programming in FY 2025.	0	(15,819)	(15,819)	0.0
6. <u>IT Maintenance Services</u>				
Delete \$18,000, all from special revenue funds, for IT maintenance services in FY 2025.	0	(18,000)	(18,000)	0.0
7. <u>Stationery</u>				
Delete \$2,000, all from special revenue funds, for stationery in FY 2025.	0	(2,000)	(2,000)	0.0
8. <u>Building Space Rental</u>				
Delete \$24,000, all from special revenue funds, for building space rental in FY 2025.	0	(24,000)	(24,000)	0.0
9. <u>Gasoline</u>				
Delete \$3,000, all from special revenue funds, for gasoline in FY 2025.	0	(3,000)	(3,000)	0.0
10. <u>Meals and Lodging</u>				
Delete \$3,000, all from special revenue funds, for meals and lodging in FY 2025.	0	(3,000)	(3,000)	0.0
11. <u>IT Software Leasing</u>				
Delete \$37,000, all from special revenue funds, for IT leasing services in FY 2025.	0	(37,000)	(37,000)	0.0
12. <u>Lease Increase</u>				
Delete \$41,800, all from special revenue funds, for the increased cost of square footage in a new office space in FY 2025.	0	(41,800)	(41,800)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
13. <u>IT Maintenance Agreement</u>				
Delete \$45,000, all from special revenue funds, to use for the ongoing maintenance agreement with "Big Picture" archival software in FY 2025.	0	(45,000)	(45,000)	0.0
14. <u>Office IT Equipment</u>				
Delete \$5,000, all from special revenue funds, for office IT equipment in FY 2025.	0	(5,000)	(5,000)	0.0
15. <u>KBOC Outside Audit</u>				
Delete \$50,000, all from special revenue funds, for KBOC outside audit in FY 2025.	0	(50,000)	(50,000)	0.0
16. <u>Global FTE Deletion</u>				
Delete 1.0 FTE position in FY 2025.	0	0	0	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$272,965)</i>	<i>(\$272,965)</i>	<i>(1.0)</i>

FY 2026

1. <u>IT Software Leasing</u>				
Delete \$4,000, all from special revenue funds, to use for the ongoing leasing of software related to database communication for FY 2026.	0	(4,000)	(4,000)	0.0
2. <u>Lease Increase</u>				
Delete \$41,800, all from special revenue funds, for the increased cost of square footage in a new office space for FY 2026.	0	(41,800)	(41,800)	0.0
3. <u>IT Maintenance Agreement</u>				
Delete \$45,000, all from special revenue funds, to use for the ongoing maintenance agreement with "Big Picture" archival software for FY 2026.	0	(45,000)	(45,000)	0.0
4. <u>Global FTE Deletion</u>				
Delete 1.0 FTE position for FY 2026.	0	0	0	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$90,800)</i>	<i>(\$90,800)</i>	<i>(1.0)</i>

FY 2027

1. <u>IT Software Leasing</u>				
Delete \$4,000, all from special revenue funds, to use for the ongoing leasing of software related to database communication for FY 2027.	0	(4,000)	(4,000)	0.0
2. <u>Lease Increase</u>				
Delete \$41,800, all from special revenue funds, for the increased cost of square footage in a new office space for FY 2027.	0	(41,800)	(41,800)	0.0
3. <u>IT Maintenance Agreement</u>				
Delete \$45,000, all from special revenue funds, to use for the ongoing maintenance agreement with "Big Picture" archival software for FY 2027.	0	(45,000)	(45,000)	0.0
4. <u>Global FTE Deletion</u>				
Delete 1.0 FTE position for FY 2027.	0	0	0	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$90,800)</i>	<i>(\$90,800)</i>	<i>(1.0)</i>

Board of Examiners in Optometry

FY 2025

1. <u>Hospitality Limitation Increase</u>				
Delete language that would have increased the agency's hospitality spending limit to \$1,000 beginning in FY 2025.	0	0	0	0.0

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

FY 2026

1. <u>Hospitality Limitation Increase</u>				
Delete language that would have increased the agency's hospitality spending limit to \$1,000 beginning in FY 2025.	0	0	0	0.0

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

FY 2027

1. <u>Hospitality Limitation Increase</u>				
Delete language that would have increased the agency's hospitality spending limit to \$1,000 beginning in FY 2025.	0	0	0	0.0

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

Board of Indigents Defense Services

FY 2025

1. Reappropriation Lapse

Delete \$7.0 million SGF to remove the reappropriation for one-time cost savings that occurred due to temporarily vacant positions in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(6,995,835)	0	(6,995,835)	0.0
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<i>Agency Subtotal</i>	<i>(\$6,995,835)</i>	<i>\$0</i>	<i>(\$6,995,835)</i>	<i>0.0</i>
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FY 2026

1. Public Defenders Pay Parity

Delete \$6.7 million SGF for public defender pay parity for FY 2026.	(6,668,972)	0	(6,668,972)	0.0
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2. Ethical Caseloads Support

Delete \$4.3 million SGF, and 29.0 FTE positions, to not increase the number of attorney and non-attorney staff for FY 2026.	(4,292,000)	0	(4,292,000)	(29.0)
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<i>Agency Subtotal</i>	<i>(\$10,960,972)</i>	<i>\$0</i>	<i>(\$10,960,972)</i>	<i>(29.0)</i>
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Board of Tax Appeals

FY 2025

1. Small Claims Hearing Officers

Delete \$30,000 SGF for small claims hearing officers in FY 2025.	(30,000)	0	(30,000)	0.0
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2. Salary Increases

Delete \$25,000 SGF for salary increases for three attorneys in FY 2025.	(25,000)	0	(25,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$55,000)</i>	<i>\$0</i>	<i>(\$55,000)</i>	<i>0.0</i>
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FY 2026

1. Small Claims Hearing Officers

Delete \$30,000 SGF for small claims hearing officers for FY 2026.	(30,000)	0	(30,000)	0.0
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2. Salary Increases

Delete \$25,000 SGF for salary increases for three attorneys for FY 2026.	(25,000)	0	(25,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$55,000)</i>	<i>\$0</i>	<i>(\$55,000)</i>	<i>0.0</i>
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Department of Administration

FY 2025

1. Reappropriation Lapse - Licensing Portal

Delete \$7.0 million SGF for a centralized licensing verification portal in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(7,000,000)	0	(7,000,000)	0.0
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2. Reappropriation Lapse - Division of Budget

Delete \$520,997 SGF to remove the reappropriation for Division of Budget operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(520,997)	0	(520,997)	0.0
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3. Reappropriation Lapse - Security for Jewish Centers of Faith

Delete \$500,000 SGF for additional security for Jewish centers of faith in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(500,000)	0	(500,000)	0.0
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4. Printing Plant - Mail Scanning Equipment

Delete \$400,000 SGF to not establish and equip a mail scanning structure in FY 2025.	(400,000)	0	(400,000)	0.0
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5. Reappropriation Lapse - Office of Public Advocate

Delete \$399,048 SGF for Office of Public Advocate operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(399,048)	0	(399,048)	0.0
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6. Reappropriation Lapse - Cedar Crest

Delete \$11,795 SGF for maintenance and upkeep at Cedar Crest in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(11,795)	0	(11,795)	0.0
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7. Reappropriation Lapse - Operating

Delete \$2,000 SGF for miscellaneous operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(2,000)	0	(2,000)	0.0
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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>
8. <u>OPC Staffing and Offices</u>				
Delete \$1.3 million, all from the Purchasing Fee Fund, and 9.0 FTE positions to not hire additional personnel within the Office of Procurement and Contracts in FY 2025.	0	(1,253,640)	(1,253,640)	(9.0)

<i>Agency Subtotal</i>	<i>(\$8,833,840)</i>	<i>(\$1,253,640)</i>	<i>(\$10,087,480)</i>	<i>(9.0)</i>

FY 2026

1. <u>ERP Modernization</u>				
Delete \$26.0 million SGF to not begin conversion to a cloud-based enterprise resource planning system for FY 2026.	(26,000,000)	0	(26,000,000)	0.0
2. <u>OPC Staffing and Offices</u>				
Delete \$891,193, all from the Purchasing Fee Fund, and 9.0 FTE positions to not hire additional personnel within the Office of Procurement and Contracts for FY 2026.	0	(891,193)	(891,193)	(9.0)

<i>Agency Subtotal</i>	<i>(\$26,000,000)</i>	<i>(\$891,193)</i>	<i>(\$26,891,193)</i>	<i>(9.0)</i>

Department of Commerce

FY 2025

1. <u>Sunflower Summer Program</u>				
Delete \$3.0 million EDIF for the Sunflower Summer Program in FY 2025.	0	(3,000,000)	(3,000,000)	0.0
2. <u>Lapse Reappropriations</u>				
Delete \$5.9 million EDIF to remove reappropriations in FY 2025. All reappropriations will be reconsidered during the 2025 Legislative Session.	0	(5,885,175)	(5,885,175)	0.0
3. <u>FTE Positions</u>				
Delete 7.5 FTE positions in FY 2025.	0	0	0	(7.5)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$8,885,175)</i>	<i>(\$8,885,175)</i>	<i>(7.5)</i>

FY 2026

1. <u>Public Broadcasting Grants</u>				
Add \$200,000 EDIF for public broadcasting grants for FY 2026.	0	200,000	200,000	0.0
2. <u>EDIF Adjustments - Strong Military Bases</u>				
Add \$35,977 EDIF for the Strong Military Bases Program for FY 2026.	0	35,977	35,977	0.0
3. <u>Healthcare Upskilling Program</u>				
Delete \$1.0 million EDIF for a Health Care Upskilling and Training Grant Program for FY 2026.	0	(1,000,000)	(1,000,000)	0.0
4. <u>World Cup Marketing</u>				
Delete \$1.0 million EDIF for marketing in anticipation of the 2026 World Cup for FY 2026.	0	(1,000,000)	(1,000,000)	0.0
5. <u>Office of Broadband Development</u>				
Delete \$1.2 million EDIF for broadband development programming for FY 2026.	0	(1,091,249)	(1,091,249)	0.0
6. <u>Kansas! Kids Magazine</u>				
Delete \$125,000 EDIF for the KANSAS! Magazine for a special edition for kids for FY 2026.	0	(125,000)	(125,000)	0.0
7. <u>Sunflower Summer Program</u>				
Delete \$2.5 million EDIF for the Sunflower Summer Program for FY 2026.	0	(2,500,000)	(2,500,000)	0.0
8. <u>Global Growth Program</u>				
Delete \$200,000 EDIF for the Global Growth Program for FY 2026.	0	(200,000)	(200,000)	0.0
9. <u>EDIF Adjustments - Economic Development</u>				
Delete \$3.4 million EDIF for adjustments to economic development programming for FY 2026.	0	(3,411,414)	(3,411,414)	0.0
10. <u>Transparency Database</u>				
Delete \$350,000 EDIF to make improvements to the transparency database by hiring a consultant for FY 2026.	0	(350,000)	(350,000)	0.0
11. <u>Mobile Visitors Center</u>				
Delete \$500,000 EDIF and 2.0 FTE positions for the Mobile Visitors Center for FY 2026.	0	(500,000)	(500,000)	(2.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
12. <u>Kansas Arts Commission</u>				
Delete \$500,000 EDIF for the Kansas Arts Commission to expand its programming and education for FY 2026.	0	(500,000)	(500,000)	0.0
13. <u>Broadband Grant Enhancement</u>				
Delete \$99,997 EDIF and 1.0 FTE position for a broadband grant analyst to monitor and track award progress and disbursements of broadband grants for FY 2026.	0	(99,997)	(99,997)	(1.0)
14. <u>FTE Positions</u>				
Delete 6.5 FTE positions for FY 2026.	0	0	0	(6.5)
15. <u>State Housing Trust Fund</u>				
Delete transfer of \$2.0 million EDIF to the State Housing Trust Fund for FY 2026.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,541,683)</i>	<i>(\$10,541,683)</i>	<i>(9.5)</i>

Governmental Ethics Commission

FY 2026

1. Additional Personnel and Office Relocation

Delete \$236,407 SGF and 2.0 FTE positions not to add one Compliance Attorney and one Auditor, additional office space, one-time moving costs, and add \$8,500 SGF to keep the conflict counsel contract, for a total deletion of \$227,907 SGF for FY 2026.	(227,907)	0	(227,907)	(2.0)
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Agency Subtotal *(\$227,907)* *\$0* *(\$227,907)* *(2.0)*

FY 2027

1. Additional Personnel and Office Relocation

Delete \$227,387 SGF and 2.0 FTE positions not to add one Compliance Attorney and one Auditor, additional office space, and add \$8,500 SGF to keep the conflict counsel contract, for a total deletion of \$218,887 SGF for FY 2027.	(218,887)	0	(218,887)	(2.0)
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Agency Subtotal *(\$218,887)* *\$0* *(\$218,887)* *(2.0)*

Judiciary

FY 2025

1. Reappropriation Lapse

Delete \$840,853 SGF to remove the reappropriation for costs associated with credit monitoring and security incident notification in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(840,853)	0	(840,853)	0.0
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Agency Subtotal *(\$840,853)* *\$0* *(\$840,853)* *0.0*

FY 2026

1. Non-Judge Salary Increase

Delete \$6.5 million SGF to not increase the salaries of non-judge employees of the Judicial Branch for FY 2026.	(6,478,978)	0	(6,478,978)	0.0
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2. Judicial Learning Center

Delete \$3.7 million SGF in one-time expenditures for the creation of a Judicial Branch Learning Center within the Supreme Court Law Library for FY 2026.	(3,659,467)	0	(3,659,467)	0.0
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3. Salaries and Wages - Non-Judges

Delete \$3.0 million, including \$2.1 million SGF, to not increase base budget expenditures for salaries and wages of non-judge personnel for FY 2026.	(2,079,758)	(879,511)	(2,959,269)	0.0
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4. IT Development Projects

Delete \$1.7 million, including \$1.6 million SGF, for several IT development projects to enhance court security and functionality for FY 2026.	(1,584,000)	(100,000)	(1,684,000)	0.0
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5. Software and Training Programs

Delete \$841,000 SGF for developing training programs and to purchase additional operations software for FY 2026.	(841,000)	0	(841,000)	0.0
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6. Access to Justice Initiatives

Delete \$800,000 SGF for Access to Justice Initiatives for FY 2026.	(800,000)	0	(800,000)	0.0
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7. Information Services Support

Delete \$447,800 SGF for increased support for the Information Services staff for FY 2026.	(447,800)	0	(447,800)	0.0
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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>
8. <u>Specialty Courts Funding</u>				
Do not transfer \$3.0 million SGF to the Specialty Courts Resources Fund and add \$3.0 million, all from the Specialty Courts Resources Fund, to fund specialty court operations for FY 2026.	0	(3,000,000)	(3,000,000)	0.0

<i>Agency Subtotal</i>	<i>(\$15,891,003)</i>	<i>(\$3,979,511)</i>	<i>(\$19,870,514)</i>	<i>0.0</i>

Kansas Lottery

FY 2025

1. PlayOn Personnel Costs

Delete \$165,191, all from the Lottery Operating Fund, to not increase employee pay due to the additional duties created by the expansion of the PlayOn program in FY 2025.	0	(165,191)	(165,191)	0.0
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Agency Subtotal *\$0* *(\$165,191)* *(\$165,191)* *0.0*

FY 2026

1. PlayOn Personnel Costs

Delete \$334,933, all from the Lottery Operating Fund, to not increase employee pay due to the additional duties created by the expansion of the PlayOn program for FY 2026.	0	(334,933)	(334,933)	0.0
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Agency Subtotal *\$0* *(\$334,933)* *(\$334,933)* *0.0*

Kansas Racing & Gaming Commission

FY 2026

1. Salaries and Wages

Delete \$135,781, all from special revenue funds, for increased salary and wage expenditures for FY 2026.	0	(135,781)	(135,781)	0.0
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Agency Subtotal *\$0* *(\$135,781)* *(\$135,781)* *0.0*

Legislative Division of Post Audit

FY 2025

1. Reappropriations Lapse

Delete \$17,723 SGF to remove the reappropriation in operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(17,723)	0	(17,723)	0.0
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Agency Subtotal *(\$17,723)* *\$0* *(\$17,723)* *0.0*

Legislative Research Department

FY 2025

1. Reappropriations Lapse

Delete \$111,741 SGF to remove the reappropriation in operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(111,741)	0	(111,741)	0.0
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Agency Subtotal *(\$111,741)* *\$0* *(\$111,741)* *0.0*

FY 2026

1. Database Analyst

Delete \$118,308 SGF and 1.0 FTE position for a database administrator for FY 2026.	(118,308)	0	(118,308)	(1.0)
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Agency Subtotal *(\$118,308)* *\$0* *(\$118,308)* *(1.0)*

Legislature

FY 2025

1. Reappropriations Lapse

Delete \$6.9 million SGF to remove the reappropriation in operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(6,924,863)	0	(6,924,863)	0.0
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Agency Subtotal *(\$6,924,863)* *\$0* *(\$6,924,863)* *0.0*

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>FY 2026</u>				
1. <u>Legislative CISO</u>				
Delete \$167,358 SGF and 1.0 FTE position to retain a Legislative Branch Chief Information Security Officer for FY 2026.	(167,358)	0	(167,358)	(1.0)

<i>Agency Subtotal</i>	<i>(\$167,358)</i>	<i>\$0</i>	<i>(\$167,358)</i>	<i>(1.0)</i>

Office of Information Technology Services

FY 2025

1. FTE Removal

Delete 3.0 off-budget FTE in FY 2025. 0 0 0 (3.0)

Agency Subtotal \$0 \$0 \$0 (3.0)

FY 2026

1. FTE Removal

Delete 3.0 off-budget FTE for FY 2026. 0 0 0 (3.0)

Agency Subtotal \$0 \$0 \$0 (3.0)

Real Estate Appraisal Board

FY 2026

1. Executive Director Transition Plan

Delete \$50,000, all from special revenue funds, and 1.0 FTE position for the executive director's successor and receive the necessary training for the role for FY 2026. 0 (50,000) (50,000) (1.0)

Agency Subtotal \$0 (\$50,000) (\$50,000) (1.0)

State Treasurer

FY 2026

1. Build Kansas

Delete transfer of \$50.0 million SGF to the Build Kansas Fund for FY 2026. 0 0 0 0.0

Agency Subtotal \$0 \$0 \$0 0.0

Human Services

Department for Aging & Disability Services

FY 2025

1. Reappropriations Lapse - HCBS FMAP Savings

Delete \$45.1 million in reappropriations for "HCBS 10.0 Percent FMAP Savings" in FY 2025. All reappropriations will be reconsidered during the 2025 Legislative Session. (45,142,170) 0 (45,142,170) 0.0

2. Reappropriations Lapse - Operations

Delete \$3.7 million SGF to remove the reappropriation for "electronic health records startup project, KAMIS study, and PASRR system funding" in FY 2025. All reappropriations will be reconsidered during the 2025 Legislative Session. (3,684,286) 0 (3,684,286) 0.0

3. Nutrition Services Incentive Program

Delete \$1.0 million SGF for Nutrition Services Incentive Program grants that would offset a decrease in federal funding and reduce waitlists put in place by nutrition providers based on the prior funding level in FY 2025. (1,000,000) 0 (1,000,000) 0.0

4. Temporary FTE Positions

Delete 11.0 FTE positions in FY 2025. 0 0 0 (11.0)

5. Fall Human Services Caseload Estimate

Add \$131.5 million, including \$2.4 million SGF, to adopt the fall human services caseload revised estimate in FY 2025. 2,433,239 129,057,640 131,490,879 0.0

Agency Subtotal (\$47,393,217) \$129,057,640 \$81,664,423 (11.0)

FY 2026

1. HCBS Provider Compliance

Delete \$45.0 million SGF for grants to HCBS providers to become compliant with federal settings and conflict of interest rules for FY 2026. (45,000,000) 0 (45,000,000) 0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. <u>HCBS Frail Elderly Waiver</u> Delete \$13.3 million, including \$5.1 million SGF, to not increase the number of individuals served on the HCBS Frail Elderly waiver for FY 2026.	(5,116,510)	(8,225,100)	(13,341,610)	0.0
3. <u>HCBS I/DD Consultant Contract</u> Delete \$4.0 million SGF to not continue the contract with Public Consulting Group for development of the Community Support Waiver, modernization of the existing I/DD waiver, and management of compliance grants for FY 2026.	(4,000,000)	0	(4,000,000)	0.0
4. <u>HCBS Technology Assisted Waiver</u> Delete \$8.2 million, including \$3.1 million SGF, to not increase the number of individuals served on the HCBS Technology Assisted waiver for FY 2026.	(3,123,950)	(5,021,940)	(8,145,890)	0.0
5. <u>HCBS Brain Injury Waiver</u> Delete \$5.5 million, including \$2.1 million SGF, to not increase the number of individuals served on the HCBS Brain Injury waiver for FY 2026.	(2,089,190)	(3,358,520)	(5,447,710)	0.0
6. <u>Nutrition Services Incentive Program</u> Delete \$1.0 million for Nutrition Services Incentive Program grants that would offset a decrease in federal funding and reduce waitlists put in place by nutrition providers based on the prior funding level for FY 2026.	(1,000,000)	0	(1,000,000)	0.0
7. <u>HCBS Community Support Waiver</u> Delete \$2.5 million, including \$953,750 SGF, to not fund a partial year's implementation of the Community Support waiver serving up to 500 individuals for FY 2026.	(953,750)	(1,546,250)	(2,500,000)	0.0
8. <u>Nursing Facility for Mental Health Settlement</u> Delete \$500,000 SGF to not continue funding contract positions and services to implement Olmstead settlement requirements to connect individuals discharged from Nursing Facilities for Mental Health with services upon discharge for FY 2026.	(500,000)	0	(500,000)	0.0
9. <u>Aging Services Manager</u> Delete \$102,000 SGF to not create an Aging Services Manager position to oversee state and federal aging programs for FY 2026.	(102,000)	0	(102,000)	0.0
10. <u>PACE Consultant</u> Delete \$180,000, including \$90,000 SGF, to not continue funding existing positions providing oversight of the Program of All-Inclusive Care for the Elderly for FY 2026.	(90,000)	(90,000)	(180,000)	0.0
11. <u>Osawatomi State Hospital Cottonwood Remodel</u> Delete \$2.0 million, all from the State Institutions Building Fund, to not remodel the Cottonwood Resource Center building at Osawatomi State Hospital for FY 2026.	0	(2,021,200)	(2,021,200)	0.0
12. <u>Priority 2 Rehabilitation and Repair Projects</u> Delete \$3.5 million SIBF to not fund priority 2 rehabilitation and repair projects at the state hospitals, including \$2.4 million to replace the medium voltage electrical system at Osawatomi State Hospital for FY 2026.	0	(3,489,200)	(3,489,200)	0.0
13. <u>Adair Acute Care Building Remodel</u> Delete \$4.7 million SIBF to not remodel the A building at Adair Acute Care on the campus of Osawatomi State Hospital to provide additional federally certified beds for FY 2026.	0	(4,690,500)	(4,690,500)	0.0
14. <u>Osawatomi State Hospital Special Services/MICO Remodel</u> Delete \$926,000 SIBF to not remodel the Special Services and MICO House reintegration facility buildings at Osawatomi State Hospital for FY 2026.	0	(926,000)	(926,000)	0.0
15. <u>Fall Human Services Caseload Estimate</u> Add \$319.3 million, including \$87.0 million SGF, to adopt the fall human services caseload estimate for FY 2026.	86,967,030	232,284,699	319,251,729	0.0
<i>Agency Subtotal</i>	<i>\$24,991,630</i>	<i>\$202,915,989</i>	<i>\$227,907,619</i>	<i>0.0</i>

Department for Children & Families

FY 2025

1. <u>Reappropriations Lapse</u> Delete \$23.8 million SGF to remove the reappropriations due to underspending in various programs, delayed IT projects, and projects crossing federal and state fiscal years in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(23,815,278)	0	(23,815,278)	0.0
2. <u>Fall Human Services Caseload Estimates</u> Delete \$1.4 million, including adding \$3.0 million SGF and \$400,000 TANF Cash Assistance, to adopt the fall human services caseload estimate in FY 2025.	2,974,999	(4,375,000)	(1,400,001)	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs	
	Agency Subtotal	(\$20,840,279)	(\$4,375,000)	(\$25,215,279)	0.0
FY 2026					
1. Fall Human Services Caseload Estimates					
Delete \$14.1 million, including deleting \$8.1 million SGF and adding \$400,000 TANF Cash Assistance, to adopt the fall human services caseload estimate for FY 2026.	(8,103,632)	(6,000,000)	(14,103,632)	0.0	
2. Operating Expenses					
Delete \$3.3 million, including \$2.0 million SGF, for increases in operating expenditures for FY 2026.	(1,994,255)	(1,304,746)	(3,299,001)	0.0	
3. Nurse Co-Responder Partnership					
Delete \$996,000 SGF for a Nurse Co-Responder Partnership for FY 2026.	(996,000)	0	(996,000)	0.0	
4. Summer EBT Program					
Delete \$1.8 million, including \$925,000 SGF, for the Summer EBT Program for FY 2026.	(925,000)	(825,000)	(1,750,000)	0.0	
5. Expand CarePortal					
Delete \$650,000 SGF to not expand CarePortal for FY 2026.	(650,000)	0	(650,000)	0.0	
6. Family Resource Centers					
Delete \$521,000 SGF for Family Resource Centers for FY 2026.	(521,000)	0	(521,000)	0.0	
7. Concrete Goods					
Delete \$500,000 SGF to not provide concrete goods to families served through prevention programs for FY 2026.	(500,000)	0	(500,000)	0.0	
8. KCDHH Communication Access					
Delete \$455,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing for FY 2026.	(455,000)	0	(455,000)	(2.0)	
9. Software Licenses					
Delete \$883,200, including \$380,748 SGF, to not purchase 800 licenses for a client management software for FY 2026.	(380,748)	(502,452)	(883,200)	0.0	
10. Kansas Strong					
Delete \$207,770 SGF to not continue the Kansas Strong program for FY 2026.	(207,770)	0	(207,770)	0.0	
11. Maintenance for TEFAP Automation					
Delete \$200,000 SGF for the ongoing maintenance of the automated system used for TEFAP for FY 2026.	(200,000)	0	(200,000)	0.0	
12. SNAP Employment and Training					
Delete \$150,000 SGF and add \$150,000 in federal funds to eliminate a state match for the grant to support the SNAP Employment and Training Program for FY 2026.	(150,000)	150,000	0	0.0	
13. Amazon Contract					
Delete \$195,000, including \$101,264 SGF, to not continue the Virtual Call Center contract with Amazon Connect for FY 2026.	(101,264)	(93,736)	(195,000)	0.0	
	Agency Subtotal	(\$15,184,669)	(\$8,575,934)	(\$23,760,603)	(2.0)

Department of Labor

FY 2025

1. Reappropriation Lapse					
Delete \$936,574 SGF for staff training on the modernized unemployment system in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(936,574)	0	(936,574)	0.0	
2. Replace AC Units					
Delete \$445,168, including \$267,101 SGF and \$178,067 from the Workers Compensation Fee Fund, to not replace three AC units at its 401 SW Topeka office in FY 2025.	(267,101)	(178,067)	(445,168)	0.0	
	Agency Subtotal	(\$1,203,675)	(\$178,067)	(\$1,381,742)	0.0

Health & Environment--Health

FY 2025

1. Fall Human Services Caseload Estimates					
Delete \$29.8 million, including the deletion of \$28.1 million SGF, to adopt the fall human services caseload estimate in FY 2025.	(28,060,632)	(1,710,672)	(29,771,304)	0.0	

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. <u>Reappropriation Lapse - FMAP Savings for HCBS</u> Delete \$9.0 million SGF to remove the reappropriation for savings from an enhanced FMAP for HCBS services in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(9,046,489)	0	(9,046,489)	0.0
3. <u>Gainwell Contract Increase</u> Delete \$16.2 million, including \$4.8 million SGF, for the agency's contract with Gainwell Technologies in FY 2025.	(4,828,222)	(11,418,888)	(16,247,110)	0.0
4. <u>Reappropriation Lapse - Childcare Pilot</u> Delete \$2.5 million SGF to remove the reappropriation for the Childcare Pilot program in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(2,500,000)	0	(2,500,000)	0.0
5. <u>Health Facility Surveys</u> Delete \$2.0 million SGF for health facility surveys in FY 2025.	(2,000,000)	0	(2,000,000)	0.0
6. <u>Reappropriation Lapse - Health Care Finance Operations</u> Delete \$1.4 million SGF to remove the reappropriation for operating expenditures for the division of Health Care Finance in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(1,422,436)	0	(1,422,436)	0.0
7. <u>Reappropriation Lapse - Administration Operations</u> Delete \$1.4 million SGF to remove the reappropriation for operating expenditures for the Administration Program in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(1,386,165)	0	(1,386,165)	0.0
8. <u>Electronic Pre-Admission Screening and Resident Review</u> Delete \$6.0 million, including \$750,000 SGF, for electronic Pre-Admission Screening and Resident Review (ePASARR) in FY 2025.	(750,000)	(5,250,000)	(6,000,000)	0.0
9. <u>Reappropriation Lapse - Community-Based Primary Care Clinics</u> Delete \$583,120 SGF to remove the reappropriation for grants to Community-Based Primary Care Clinics in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(583,120)	0	(583,120)	0.0
10. <u>Reappropriation Lapse - Lab Equipment</u> Delete \$429,385 SGF to remove the reappropriation for laboratory equipment replacement in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(429,385)	0	(429,385)	0.0
11. <u>Reappropriation Lapse - Pregnancy Maintenance Initiative</u> Delete \$253,684 million SGF to remove the reappropriation for the Pregnancy Maintenance Initiative in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(253,684)	0	(253,684)	0.0
12. <u>Epidemiologists</u> Delete \$16,820 SGF to not upgrade two current entry-level epidemiologist positions to senior epidemiologists in FY 2025.	(16,820)	0	(16,820)	0.0
13. <u>Reappropriation Lapse - Aid to Locals</u> Delete \$10,419 SGF to remove the reappropriation for grants to local health departments and other aid to local units of government in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(10,419)	0	(10,419)	0.0
14. <u>FTE Increase</u> Delete 46.8 FTE positions across the agency in FY 2025.	0	0	0	(46.8)
<i>Agency Subtotal</i>	<i>(\$51,287,372)</i>	<i>(\$18,379,560)</i>	<i>(\$69,666,932)</i>	<i>(46.8)</i>
<u>FY 2026</u>				
1. <u>Gainwell Contract Increase</u> Delete \$16.7 million, including \$5.0 million SGF, for the agency's contract with Gainwell Technologies for FY 2026.	(4,973,069)	(11,761,454)	(16,734,523)	0.0
2. <u>Disease Control and Prevention</u> Delete \$2.3 million SGF, to not continue infectious disease prevention activities in the Bureau of Disease Control and Prevention for FY 2026.	(2,334,332)	0	(2,334,332)	0.0
3. <u>Health Facility Surveys</u> Delete \$2.0 million SGF for health facility surveys for FY 2026.	(2,000,000)	0	(2,000,000)	0.0
4. <u>Medicaid Provider Centralized Credentialing Module</u> Delete \$12.9 million, including \$1.5 million SGF, to not procure and implement a Medicaid provider centralized credentialing module for FY 2026.	(1,474,973)	(11,386,103)	(12,861,076)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. <u>IT Security Upgrades</u>				
Delete \$1.0 million SGF for IT security upgrades for FY 2026.	(1,000,000)	0	(1,000,000)	0.0
6. <u>Partial Hospital Services</u>				
Delete \$1.5 million, including \$564,475 SGF, to not provide behavioral health partial hospital services for FY 2026.	(564,475)	(887,365)	(1,451,840)	0.0
7. <u>Local Public Health Program</u>				
Delete \$504,978 SGF and 5.0 FTE positions for the Bureau of Community Health Systems Local Public Health Program (LPHP) for FY 2026.	(504,978)	0	(504,978)	(5.0)
8. <u>Electronic Pre-Admission Screening and Resident Review</u>				
Delete \$2.0 million, including \$500,000 SGF, for electronic Pre-Admission Screening and Resident Review (ePASARR) for FY 2026.	(500,000)	(1,500,000)	(2,000,000)	0.0
9. <u>Epidemiologists</u>				
Delete \$70,639 SGF to not upgrade two current entry-level epidemiologist positions to senior epidemiologists for FY 2026.	(70,639)	0	(70,639)	0.0
10. <u>FTE Increase</u>				
Delete 46.8 FTE positions across the agency for FY 2026.	0	0	0	(46.8)
11. <u>Fall Human Services Caseload Estimates</u>				
Add \$108.8 million, including \$56.1 million SGF, to adopt the fall human services caseload estimate for FY 2026.	56,063,187	52,689,328	108,752,515	0.0

<i>Agency Subtotal</i>	<i>\$42,640,721</i>	<i>\$27,154,406</i>	<i>\$69,795,127</i>	<i>(51.8)</i>

Kansas Guardianship Program

FY 2025

1. Reappropriations Lapse

Delete \$100,825 SGF to remove the reappropriation for leadership changes of two senior positions, leading to the decision to table the use of these funds, in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

(100,825) 0 (100,825) 0.0

Agency Subtotal (\$100,825) \$0 (\$100,825) 0.0

FY 2026

1. Salaries and Wages

Delete \$33,895 SGF for salary adjustments for FY 2026.

(33,895) 0 (33,895) 0.0

Agency Subtotal (\$33,895) \$0 (\$33,895) 0.0

Kansas Neurological Institute

FY 2025

1. Certified Medication Aide Positions

Delete \$1.2 million SGF and 21.0 FTE positions to not employ certified medication aides in FY 2025.

(1,168,615) 0 (1,168,615) (21.0)

Agency Subtotal (\$1,168,615) \$0 (\$1,168,615) (21.0)

FY 2026

1. Certified Medication Aide Positions

Delete \$1.2 million SGF and 21.0 FTE positions to not employ certified medication aides for FY 2026.

(1,168,615) 0 (1,168,615) (21.0)

2. Cook FTE Positions

Delete \$1.0 million SGF and 21.0 FTE positions to not employ one cook manager, one cook supervisor, and nineteen cook seniors for FY 2026.

(1,002,057) 0 (1,002,057) (21.0)

Agency Subtotal (\$2,170,672) \$0 (\$2,170,672) (42.0)

Larned State Hospital

FY 2025

1. Agency Nursing Staff

Delete \$32.7 million SGF to not fund the shortfall for agency nursing staff in FY 2025.

(32,650,133) 0 (32,650,133) 0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. <u>State Security Program Competency Unit</u>				
Delete \$2.4 million SGF and 1.0 FTE position to not reopen an additional competency unit and to not employ a psychiatric medical provider for the unit in FY 2025.	(2,373,817)	0	(2,373,817)	(1.0)
3. <u>Lapse Reappropriation - SPTP</u>				
Delete \$827,628 SGF in reappropriations for "Sexual Predator Treatment Program" in FY 2025. All reappropriation lapses will be reconsidered during the 2024 Legislative Session.	(827,627)	0	(827,627)	0.0
4. <u>Lapse Reappropriation - Operations</u>				
Delete \$695,526 SGF in reappropriations for "State Operations" in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(695,526)	0	(695,526)	0.0
5. <u>Fire Services</u>				
Delete \$275,825 SGF to not fund a contract for fire services with the City of Larned in FY 2025.	(275,825)	0	(275,825)	0.0

<i>Agency Subtotal</i>	<i>(\$36,822,928)</i>	<i>\$0</i>	<i>(\$36,822,928)</i>	<i>(1.0)</i>

FY 2026

1. <u>Agency Nursing Staff</u>				
Delete \$32.7 million SGF to not fund the shortfall for agency nursing staff for FY 2026.	(32,650,133)	0	(32,650,133)	0.0
2. <u>State Security Program Competency Unit</u>				
Delete \$4.8 million SGF and 1.0 FTE position to not reopen an additional competency unit and to employ a psychiatric medical provider for the unit for FY 2026.	(4,746,896)	0	(4,746,896)	(1.0)
3. <u>Fire Services</u>				
Delete \$75,000 SGF to not fund the ongoing obligation for fire services with the City of Larned for FY 2026.	(75,000)	0	(75,000)	0.0

<i>Agency Subtotal</i>	<i>(\$37,472,029)</i>	<i>\$0</i>	<i>(\$37,472,029)</i>	<i>(1.0)</i>

Office of the Child Advocate

FY 2026

1. <u>Case Investigative Analysts</u>				
Delete \$198,049 SGF and 2.0 FTE positions to not hire two Case Investigative Analysts for FY 2026.	(198,049)	0	(198,049)	(2.0)

<i>Agency Subtotal</i>	<i>(\$198,049)</i>	<i>\$0</i>	<i>(\$198,049)</i>	<i>(2.0)</i>

Osawatomic State Hospital

FY 2025

1. <u>Agency Nursing Staff</u>				
Delete \$11.0 million SGF to not fund a budget shortfall for contract agency nursing staff in FY 2025.	(11,000,000)	0	(11,000,000)	0.0

<i>Agency Subtotal</i>	<i>(\$11,000,000)</i>	<i>\$0</i>	<i>(\$11,000,000)</i>	<i>0.0</i>

FY 2026

1. <u>Agency Nursing Staff</u>				
Delete \$11.0 million SGF to not fund a budget shortfall for contract agency nursing staff for FY 2026.	(11,000,000)	0	(11,000,000)	0.0
2. <u>Psychologists</u>				
Delete \$253,723 SGF and 2.0 FTE positions to not employ two additional psychologists for FY 2026.	(253,723)	0	(253,723)	(2.0)

<i>Agency Subtotal</i>	<i>(\$11,253,723)</i>	<i>\$0</i>	<i>(\$11,253,723)</i>	<i>(2.0)</i>

Parsons State Hospital & Training Center

FY 2025

1. <u>FTE Positions</u>				
Delete 18.0 FTE positions in FY 2025.	0	0	0	(18.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(18.0)</i>

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<u>FY 2026</u>				
1. <u>FTE Positions</u>				
Delete 18.0 FTE positions for FY 2026.	0	0	0	(18.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(18.0)</i>

Education

Board of Regents

FY 2025

1. <u>Reappropriations Lapse</u>				
Delete \$1.9 million SGF to remove the reappropriation for the computer science preservice grant due to low demand for the program in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(1,863,739)	0	(1,863,739)	0.0
2. <u>Reappropriations Lapse - State Scholarship Program</u>				
Delete \$1.1 million SGF to remove the reappropriation for the state scholarship program for funding that was appropriated by the 2023 Legislature and not fully used in fiscal year 24 in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(1,160,781)	0	(1,160,781)	0.0
3. <u>Reappropriations Lapse - Nurse Educator Grant</u>				
Delete \$485,683 SGF to remove the reappropriation for the nurse educator grant program due to low demand for the in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(485,683)	0	(485,683)	0.0
4. <u>Reappropriations Lapse - Nursing Student Scholarship</u>				
Delete \$405,895 SGF to remove the reappropriation for the nursing student scholarship program due to low demand in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(405,895)	0	(405,895)	0.0
5. <u>Excel in CTE (SB 155) (KBOR)</u>				
Delete \$358,836 SGF to not reimburse colleges for EXCEL in CTE courses in FY 2025.	(358,836)	0	(358,836)	0.0
6. <u>GED Accelerator (KBOR)</u>				
Delete \$96,440 SGF for GED Accelerator payments in FY 2025.	(96,440)	0	(96,440)	0.0
7. <u>AO-K Course Materials (KBOR)</u>				
Delete \$8,567 SGF for AO-K course material payments in FY 2025.	(8,567)	0	(8,567)	0.0
8. <u>Accelerating Opportunity (AO-K) Reimbursement (KBOR)</u>				
Delete \$3,925 SGF for reimbursement payments for the AO-K program in FY 2025.	(3,925)	0	(3,925)	0.0
9. <u>Reappropriations Lapse - EDIF - KSU Ag</u>				
Delete \$27,028 all funds to remove the reappropriation for EDIF programs in the KBOR budget in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	0	(27,028)	(27,028)	0.0
10. <u>Reappropriations Lapse - EDIF - EPSCOR</u>				
Delete \$40,594 all funds to remove the reappropriation for EDIF programs in the KBOR budget in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	0	(40,594)	(40,594)	0.0
11. <u>Global Deletion</u>				
Delete 5.0 FTE positions in FY 2025.	0	0	0	(5.0)

<i>Agency Subtotal</i>	<i>(\$4,383,866)</i>	<i>(\$67,622)</i>	<i>(\$4,451,488)</i>	<i>(5.0)</i>

FY 2026

1. <u>Student Affordability (KBOR)</u>				
Delete \$90.1 million SGF for student affordability for FY 2026.	(90,108,553)	0	(90,108,553)	0.0
2. <u>One Health (Universities)</u>				
Delete \$51.0 million SGF for the One Health initiative at state research institutions for FY 2026.	(51,000,000)	0	(51,000,000)	0.0
3. <u>Regional Growth and Development (Universities)</u>				
Delete \$21.0 million SGF for the Regional Growth and Development initiative at regional institutions for FY 2026.	(21,000,000)	0	(21,000,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. <u>Student Success Initiatives (KBOR)</u> Delete \$11.7 million SGF for student success initiatives at two year colleges for FY 2026.	(11,672,700)	0	(11,672,700)	0.0
5. <u>Tech Colleges Operating Grant (Two Year Colleges)</u> Delete \$10.5 million for technical college operating grants for FY 2026.	(10,500,000)	0	(10,500,000)	0.0
6. <u>Pilot Program for Tech Colleges (Two Year Colleges)</u> Delete \$10.5 million SGF for the HIRED pilot program at technical colleges for FY 2026.	(10,500,000)	0	(10,500,000)	0.0
7. <u>IT and Cybersecurity - State Institutions (KBOR)</u> Delete \$10.0 million SGF for IT and cybersecurity at state universities for FY 2026.	(10,000,000)	0	(10,000,000)	0.0
8. <u>IT and Cybersecurity - Two Year Colleges (KBOR)</u> Delete \$10.0 million SGF for IT and cybersecurity at two year colleges for FY 2026.	(10,000,000)	0	(10,000,000)	0.0
9. <u>KU School of Architecture (Universities)</u> Delete \$10.0 million SGF for the KU School of Architecture capital improvements for FY 2026.	(10,000,000)	0	(10,000,000)	0.0
10. <u>KUMC Medical Student Loan Program Expansion (Universities)</u> Delete \$8.6 million SGF to not expand the medical student loan program at KUMC for FY 2026.	(8,631,235)	0	(8,631,235)	0.0
11. <u>KSU Next Generation Initiative (Universities)</u> Delete \$7.5 million SGF for the KSU Next Generation initiative for FY 2026.	(7,500,000)	0	(7,500,000)	0.0
12. <u>NISS Playbook (KBOR)</u> Delete \$6.4 million SGF for the NISS Academic Playbook at state universities and Washburn for FY 2026.	(6,361,600)	0	(6,361,600)	0.0
13. <u>Community College Capital Outlay (Two Year Colleges)</u> Delete \$5.0 million SGF for community college capital outlay aid for FY 2026.	(5,000,000)	0	(5,000,000)	0.0
14. <u>K-State 105 (Universities)</u> Delete \$5.0 million SGF for the K-State 105 initiative for FY 2026.	(5,000,000)	0	(5,000,000)	0.0
15. <u>WSU School of Dentistry (Universities)</u> Delete \$5.0 million SGF for the WSU Dentistry exploration project for FY 2026.	(5,000,000)	0	(5,000,000)	0.0
16. <u>Washburn Science Labs (KBOR)</u> Delete \$5.0 million SGF for Washburn science laboratories for FY 2026.	(5,000,000)	0	(5,000,000)	0.0
17. <u>Washburn Operating Grant (KBOR)</u> Delete \$3.3 million SGF to not increase the Washburn Operating Grant for FY 2026.	(3,300,000)	0	(3,300,000)	0.0
18. <u>Hero's Act Scholarship (KBOR)</u> Delete \$1.5 million SGF for increased applicants for the Hero's Act scholarship for FY 2026.	(1,500,000)	0	(1,500,000)	0.0
19. <u>Adult Education (KBOR)</u> Delete \$1.0 million SGF for adult education centers for FY 2026.	(1,000,000)	0	(1,000,000)	0.0
20. <u>GED Accelerator (Two Year Colleges)</u> Delete \$100,000 SGF for GED Accelerator incentives for two year colleges for FY 2026.	(100,000)	0	(100,000)	0.0
21. <u>Global Deletion</u> Delete 5.0 FTE positions for FY 2026.	0	0	0	(5.0)
<i>Agency Subtotal</i>	<i>(\$273,174,088)</i>	<i>\$0</i>	<i>(\$273,174,088)</i>	<i>(5.0)</i>

Department of Education

FY 2025

1. <u>Fall Education Consensus</u> Delete \$464,734, including a deletion of \$18.3 million SGF, to adopt the Fall 2024 Education Consensus Estimate in FY 2025.	(18,252,945)	17,788,211	(464,734)	0.0
2. <u>Reappropriations Lapse</u> Delete \$2.1 million SGF to remove the reappropriation for state aid to juvenile detention facilities and Flint Hills Job Corps Center grants (\$2,078,502), which was due to fewer students in the juvenile detention facilities than anticipated and Special Education State Aid (\$23,875) in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(2,102,377)	0	(2,102,377)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. <u>Salaries and Wages</u>				
Delete \$400,141, all from federal funds, for salaries and wages and 8.0 FTE positions, including 4.0 positions in IT, 2.0 positions in Child Nutrition and Wellness, and 1.0 position in Administration, and 1.0 position in Special Education Services in FY 2025.	0	(400,141)	(400,141)	(8.0)
4. <u>Transfer Cash Balance to SGF (OT)</u>				
Delete language for the authority to transfer the cash balance in the School District Capital Improvements Fund to the SGF in FY 2025.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$20,355,322)</i>	<i>\$17,388,070</i>	<i>(\$2,967,252)</i>	<i>(8.0)</i>
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FY 2026

1. <u>Special Education State Aid 3-Year Plan</u>				
Delete \$87.6 million SGF to not increase Special Education State Aid for FY 2026 as a part of a 3-year plan to get to 92 percent excess costs.	(87,574,215)	0	(87,574,215)	0.0
2. <u>Fall Education Consensus</u>				
Delete \$21.3 million, including \$53.4 million SGF, to adopt the Fall 2024 Education Consensus Estimate for FY 2026.	(53,387,247)	32,078,000	(21,309,247)	0.0
3. <u>Safe and Secure Schools</u>				
Delete \$10.0 million SGF for the Safe and Secure Grants program for FY 2026.	(10,000,000)	0	(10,000,000)	0.0
4. <u>Professional Development</u>				
Delete \$4.5 million SGF to not fully fund the Professional Development program for FY 2026.	(4,480,000)	0	(4,480,000)	0.0
5. <u>Replace SFRF E-Rate Funding</u>				
Delete \$1.0 million SGF for the E-Rate program state match for FY 2026.	(1,000,000)	0	(1,000,000)	0.0
6. <u>Mentor Teacher Program</u>				
Delete \$1.0 million SGF for the Mentor Teacher program for FY 2026.	(1,000,000)	0	(1,000,000)	0.0
7. <u>Implement 2024 House Sub. for SB 387</u>				
Delete \$626,500 SGF and 6.0 FTE positions to not implement provisions of 2024 House Sub. for SB 387 for FY 2026.	(626,500)	0	(626,500)	(6.0)
8. <u>CTE Transportation</u>				
Delete \$517,662 SGF to not fully fund the Career and Technical Education Transportation program for FY 2026.	(517,662)	0	(517,662)	0.0
9. <u>State Board of Education Compensation</u>				
Delete \$170,000 SGF to not increase compensation for State Board of Education members for FY 2026.	(170,000)	0	(170,000)	0.0
10. <u>Replace E-Rate Transfer from KBOR</u>				
Delete \$95,920 SGF and add \$95,920 from the E-Rate Program Fund for the E-Rate program for FY 2026 and include language regarding the transfer from KBOR to KSDE for the E-Rate program for FY 2026.	(95,920)	95,920	0	0.0
11. <u>Salaries and Wages</u>				
Delete \$400,141, all from federal funds, for salaries and wages and 8.0 FTE positions, including 4.0 positions in IT, 2.0 positions in Child Nutrition and Wellness, and 1.0 position in Administration, and 1.0 position in Special Education Services for FY 2026.	0	(400,141)	(400,141)	(8.0)

<i>Agency Subtotal</i>	<i>(\$158,851,544)</i>	<i>\$31,773,779</i>	<i>(\$127,077,765)</i>	<i>(14.0)</i>
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FY 2027

1. <u>Fall Education Consensus</u>				
Add \$6.1 billion, including \$5.0 billion SGF, to adopt the Fall 2024 Education Consensus Estimate for FY 2027.	5,039,971,800	1,079,251,779	6,119,223,579	0.0

<i>Agency Subtotal</i>	<i>\$5,039,971,800</i>	<i>\$1,079,251,779</i>	<i>\$6,119,223,579</i>	<i>0.0</i>
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Fort Hays State University

FY 2025

1. <u>Global FTE Deletion</u>				
Delete 6.0 FTE positions in FY 2025.	0	0	0	(6.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(6.0)</i>
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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>
<u>FY 2026</u>				
1. <u>Global FTE Deletion</u>				
Delete 6.0 FTE positions for FY 2026.	0	0	0	(6.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(6.0)</i>

Historical Society

FY 2025

1. <u>Kansas Museum of History Capital Improvements (OT)</u>				
Delete \$905,000 SGF for interior wall infrastructure at the Kansas Museum of History in FY 2025.	(905,000)	0	(905,000)	0.0
2. <u>Capitol Tour Guide/Elevator Attendants</u>				
Delete \$85,515 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants in FY 2025.	(85,515)	0	(85,515)	(2.0)
3. <u>Open Kansas Museum of History</u>				
Delete \$96,443, including \$78,043 SGF, and 4.0 FTE positions for staffing at the Kansas Museum of History for its reopening in FY 2025.	(78,043)	(18,400)	(96,443)	(4.0)
4. <u>IT Department Restructure</u>				
Delete \$73,444 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure in FY 2025.	(73,444)	0	(73,444)	(1.0)
5. <u>Open Curtis House</u>				
Delete \$58,379 SGF and 1.5 FTE positions to not open the Curtis House as a State Historic Site in FY 2025.	(58,379)	0	(58,379)	(1.5)

<i>Agency Subtotal</i>	<i>(\$1,200,381)</i>	<i>(\$18,400)</i>	<i>(\$1,218,781)</i>	<i>(8.5)</i>

FY 2026

1. <u>Mobile Shelving Unit Repair (OT)</u>				
Delete \$302,500 SGF to not convert the mobile library records shelving system to a new system for FY 2026.	(302,500)	0	(302,500)	0.0
2. <u>Open Kansas Museum of History</u>				
Delete \$352,921, including \$295,834 SGF, and 4.0 FTE positions for staffing at the Kansas Museum of History for its reopening for FY 2026.	(295,834)	(57,087)	(352,921)	(4.0)
3. <u>Capital Improvement Emergency Repair</u>				
Delete \$250,000 SGF for capital improvements emergency repairs for FY 2026.	(250,000)	0	(250,000)	0.0
4. <u>Grinter Place ADA and Visitor Parking (OT)</u>				
Delete \$203,040, including \$128,040 SGF, to not replace the parking area and ensure ADA compliance at Grinter Place Historic Site for FY 2026.	(128,040)	(75,000)	(203,040)	0.0
5. <u>Open Curtis House</u>				
Delete \$103,581 SGF and 1.5 FTE positions to not open the Curtis House as a State Historic Site for FY 2026.	(103,581)	0	(103,581)	(1.5)
6. <u>IT Department Restructure</u>				
Delete \$92,387 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure for FY 2026.	(92,387)	0	(92,387)	(1.0)
7. <u>Capitol Tour Guide/Elevator Attendants</u>				
Delete \$86,293 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants for FY 2026.	(86,293)	0	(86,293)	(2.0)
8. <u>Grinter Place Open Year-Round</u>				
Delete \$61,854 SGF and 1.0 FTE position to not make Grinter Place Historic Site open year-round for FY 2026.	(61,854)	0	(61,854)	(1.0)
9. <u>Declaration of Independence 250th Celebration (OT)</u>				
Delete \$10,000 SGF for Humanities Kansas for statewide resources for the 250th anniversary of the signing of the Declaration of Independence for FY 2026.	(10,000)	0	(10,000)	0.0

<i>Agency Subtotal</i>	<i>(\$1,330,489)</i>	<i>(\$132,087)</i>	<i>(\$1,462,576)</i>	<i>(9.5)</i>

Kansas State University

FY 2025

1. <u>Global FTE Deletion</u>				
Delete 65.5 FTE positions in FY 2025.	0	0	0	(65.5)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(65.5)
<hr/>				
FY 2026				
1. <u>Global FTE Deletion</u>				
Delete 65.5 FTE positions for FY 2026.	0	0	0	(65.5)
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(65.5)
<hr/>				
KSU--Veterinary Medical Center				
FY 2025				
1. <u>Global Deletion</u>				
Delete 15.0 FTE positions in FY 2025.	0	0	0	(15.0)
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(15.0)
<hr/>				
FY 2026				
1. <u>Global Deletion</u>				
Delete 15.0 FTE positions for FY 2026.	0	0	0	(15.0)
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(15.0)
<hr/>				
Pittsburg State University				
FY 2025				
1. <u>Global FTE Deletion</u>				
Delete 12.7 FTE positions in FY 2025.	0	0	0	(12.7)
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(12.7)
<hr/>				
FY 2026				
1. <u>Global FTE Deletion</u>				
Delete 12.7 FTE positions for FY 2026.	0	0	0	(12.7)
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	(12.7)
<hr/>				
School for the Blind				
FY 2025				
1. <u>Reappropriation Request</u>				
Delete \$41,738 SGF for the Extended School Year programs in FY 2025 to recover funds that lapsed in FY 2024 for the same amount and purpose and do not add reappropriation language for the 1000-0400 Extended School Year Program SGF account.	(41,738)	0	(41,738)	0.0
<hr/>				
<i>Agency Subtotal</i>	(\$41,738)	\$0	(\$41,738)	0.0
<hr/>				
FY 2026				
1. <u>Abate Hazardous Materials (OT)</u>				
Delete \$180,000 SIBF to not continue abating asbestos in utility tunnels for FY 2026.	0	(180,000)	(180,000)	0.0
2. <u>New Campus Service Gas Line (OT)</u>				
Delete \$270,000 SIBF to not replace a gas line for FY 2026.	0	(270,000)	(270,000)	0.0
3. <u>Renovate Pre-K/Infant Area (OT)</u>				
Delete \$470,000 SIBF to not renovate the part of the Johnson Building that houses the new Early Childhood Program for FY 2026.	0	(470,000)	(470,000)	0.0
4. <u>Rehab and Repair Base Increase</u>				
Delete \$49,412 SIBF for rehabilitation and repair for FY 2026.	0	(49,412)	(49,412)	0.0
<hr/>				
<i>Agency Subtotal</i>	\$0	(\$969,412)	(\$969,412)	0.0
<hr/>				
School for the Deaf				
FY 2026				
1. <u>Utility Tunnel Repairs (OT)</u>				
Delete \$200,000 SIBF for utility tunnel repairs for FY 2026.	0	(200,000)	(200,000)	0.0
2. <u>Roof Replacement (OT)</u>				
Delete \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.	0	(350,000)	(350,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. <u>Rehab and Repair Base Increase</u>				
Delete \$55,648 SIBF for rehabilitation and repair for FY 2026.	0	(55,648)	(55,648)	0.0
4. <u>New Gas Service Line (OT)</u>				
Delete \$70,000 SIBF to not install a new gas service line to the Taylor Gym for FY 2026.	0	(70,000)	(70,000)	0.0
5. <u>Abate Hazardous Materials (OT)</u>				
Delete \$90,000 SIBF to not continue abating asbestos and other hazardous materials on campus for FY 2026	0	(90,000)	(90,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$765,648)</i>	<i>(\$765,648)</i>	<i>0.0</i>

State Library

FY 2025

1. Reappropriations Lapse

Delete \$150,272 SGF to lapse the reappropriation for licensing the database "Nursing Education in Video" and the creation of a new website in FY 2025. All reappropriations lapses will be reconsidered during the 2025 Legislative Session.	(150,272)	0	(150,272)	0.0
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<i>Agency Subtotal</i>	<i>(\$150,272)</i>	<i>\$0</i>	<i>(\$150,272)</i>	<i>0.0</i>
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FY 2026

1. State Grants-in-Aid to Libraries

Delete \$747,649 SGF for State Grants-in-Aid to libraries to not increase the base amount and the formula allocation for FY 2026.	(747,649)	0	(747,649)	0.0
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<i>Agency Subtotal</i>	<i>(\$747,649)</i>	<i>\$0</i>	<i>(\$747,649)</i>	<i>0.0</i>
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University of Kansas

FY 2025

1. Reappropriations Lapse

Delete \$760,809 SGF to remove the reappropriation for an airborne electromagnetic survey that could not be completed until FY 2024 until FY 2025 in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(760,809)	0	(760,809)	0.0
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<i>Agency Subtotal</i>	<i>(\$760,809)</i>	<i>\$0</i>	<i>(\$760,809)</i>	<i>0.0</i>
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University of Kansas Medical Center

FY 2025

1. Global FTE Deletion

Delete 103.5 FTE positions in FY 2025.	0	0	0	(103.5)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(103.5)</i>
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FY 2026

1. Global FTE Deletion

Delete 103.5 FTE positions for FY 2026.	0	0	0	(103.5)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(103.5)</i>
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Wichita State University

FY 2025

1. Global FTE Deletion

Delete 189.2 FTE positions in FY 2025.	0	0	0	(189.2)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(189.2)</i>
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FY 2026

1. Global FTE Deletion

Delete 189.2 FTE positions for FY 2026.	0	0	0	(189.2)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(189.2)</i>
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Public Safety

Adjutant General

FY 2025

<u>1. State Disaster Funds</u>				
Delete \$13.6 million, including \$1.6 million SGF, for state disaster funds in FY 2025.	(1,600,000)	(12,000,000)	(13,600,000)	0.0
<u>2. Reappropriation Lapse</u>				
Delete \$1,553,447 SGF for FEMA approved projects not always occurring at their anticipated time in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(1,553,447)	0	(1,553,447)	0.0
<u>3. KDEM Federal Cut</u>				
Delete \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities in FY 2025.	(400,000)	0	(400,000)	0.0

<i>Agency Subtotal</i>	<i>(\$3,553,447)</i>	<i>(\$12,000,000)</i>	<i>(\$15,553,447)</i>	<i>0.0</i>

FY 2026

<u>1. State Disaster Funds</u>				
Delete \$19.6 million, including \$2.3 million SGF, for state disaster funds for FY 2026.	(2,300,000)	(17,250,000)	(19,550,000)	0.0
<u>2. KDEM Federal Cut and Salary Match</u>				
Delete \$1.3 million SGF for funding the 50.0 percent federal match requirement of Emergency Management Performance Grant funds for FY 2026.	(1,252,583)	0	(1,252,583)	0.0
<u>3. Trembly-White Readiness Center</u>				
Delete \$5.4 million, including \$1.0 million SGF, for the Trembly-White Readiness Center for FY 2026.	(1,025,987)	(4,337,960)	(5,363,947)	0.0

<i>Agency Subtotal</i>	<i>(\$4,578,570)</i>	<i>(\$21,587,960)</i>	<i>(\$26,166,530)</i>	<i>0.0</i>

Comm. on Peace Officers Stand. & Training

FY 2026

<u>1. Investigator Position</u>				
Delete \$103,364, all from special revenue funds, and 1.0 FTE position for an investigator position for FY 2026.	0	(103,364)	(103,364)	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$103,364)</i>	<i>(\$103,364)</i>	<i>(1.0)</i>

Department of Corrections

FY 2025

<u>1. Reappropriation Lapse- Evidence Based Programs</u>				
Delete \$38.2 million SGF to remove the reappropriation for evidence based juvenile programs in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(38,220,846)	0	(38,220,846)	0.0
<u>2. Reappropriation Lapse- LCF Career Campus</u>				
Delete \$10.0 million SGF to remove the reappropriation for the LCF Career Campus in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(10,000,000)	0	(10,000,000)	0.0
<u>3. Reappropriation Lapse- Juvenile Substance Abuse Treatment</u>				
Delete \$2.5 million SGF to remove the reappropriation for juvenile substance abuse treatment in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(2,500,000)	0	(2,500,000)	0.0
<u>4. Reappropriation Lapse- Purchase of Services</u>				
Delete \$906,795 SGF to remove the reappropriation for juvenile group home placements in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(906,795)	0	(906,795)	0.0
<u>5. Reappropriation Lapse- Capital Improvements</u>				
Delete \$536,033 SGF to remove the reappropriation for priority capital improvement projects in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(536,033)	0	(536,033)	0.0
<u>6. Reappropriated Lapse-Equipment Replacement</u>				
Delete \$15,626 SGF to remove the reappropriation for equipment replacements in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(15,626)	0	(15,626)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>7. New FTE</u>				
Delete 0.5 FTE position from Kansas Correctional Industries in FY 2025.	0	0	0	(0.5)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$52,179,300)</i>	<i>\$0</i>	<i>(\$52,179,300)</i>	<i>(0.5)</i>
<u>FY 2026</u>				
<u>1. Replace HCF</u>				
Delete \$453.0 million SGF to not replace HCF for FY 2026.	(452,971,097)	0	(452,971,097)	0.0
<u>2. Fund Deferred Rehab and Repair</u>				
Delete \$8.6 million SGF for deferred rehab and repair projects for FY 2026.	(8,631,335)	0	(8,631,335)	0.0
<u>3. New LCF Warehouse</u>				
Delete \$5.5 million SGF for a new LCF warehouse for FY 2026.	(5,538,242)	0	(5,538,242)	0.0
<u>4. Convert H Dorm for Work Release at TCF</u>				
Delete \$5.5 million SGF to not convert the H dorm for work release at TCF for FY 2026.	(5,509,579)	0	(5,509,579)	0.0
<u>5. Select LCF Razing Projects</u>				
Delete \$5.5 million SGF for select LCF razing projects for FY 2026.	(5,463,357)	0	(5,463,357)	0.0
<u>6. New Laundry at TCF</u>				
Delete \$4.3 million SGF for a new laundry building at TCF for FY 2026.	(4,331,231)	0	(4,331,231)	0.0
<u>7. TCF Support/Medical Building Debt Service</u>				
Delete \$3.0 million SGF for TCF support/medical building debt service for FY 2026.	(2,960,000)	0	(2,960,000)	0.0
<u>8. Fully Fund Medical Contract</u>				
Delete \$2.8 million SGF to not fully fund the medical contract for FY 2026.	(2,763,302)	0	(2,763,302)	0.0
<u>9. Fully Fund Food Service Contract</u>				
Delete \$1.7 million SGF to not fully fund the food service contract for FY 2026.	(1,663,609)	0	(1,663,609)	0.0
<u>10. New FTE</u>				
Delete 0.5 FTE position from Kansas Correctional Industries for FY 2026.	0	0	0	(0.5)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$489,831,752)</i>	<i>\$0</i>	<i>(\$489,831,752)</i>	<i>(0.5)</i>

El Dorado Correctional Facility

FY 2025

1. Reappropriations Lapse

Delete \$392,944 SGF to remove the reappropriation in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

(382,944) 0 (382,944) 0.0

Agency Subtotal *(\$382,944)* *\$0* *(\$382,944)* *0.0*

FY 2026

1. Premium Pay

Delete \$248,164 SGF for premium pay for bilingual officers for FY 2026.

(248,164) 0 (248,164) 0.0

Agency Subtotal *(\$248,164)* *\$0* *(\$248,164)* *0.0*

Ellsworth Correctional Facility

FY 2026

1. Premium Pay

Delete \$163,169 SGF for premium pay for bilingual officers for FY 2026.

(163,169) 0 (163,169) 0.0

Agency Subtotal *(\$163,169)* *\$0* *(\$163,169)* *0.0*

Highway Patrol

FY 2025

1. Life/Safety Maintenance at Salina Training Academy

Delete \$1.1 million, all from special revenue funds, for one-time repairs to facilities at the Salina Training Academy in FY 2025.

0 (1,058,000) (1,058,000) 0.0

2. Body Worn Cameras

Delete \$2.6 million, all from special revenue funds, for the one-time purchase of body worn cameras in FY 2025.

0 (2,600,000) (2,600,000) 0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. <u>Salaries and Wages</u>				
Delete \$318,022, all from special revenue funds, for salaries and wages in FY 2025.	0	(318,022)	(318,022)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,976,022)</i>	<i>(\$3,976,022)</i>	<i>0.0</i>

FY 2026

1. <u>IT Infrastructure</u>				
Delete \$1.4 million, all from special revenue funds, for the one-time purchase of new IT infrastructure components for FY 2026.	0	(1,364,000)	(1,364,000)	0.0
2. <u>KHP Air Support Unit</u>				
Delete \$4.0 million, all from special revenue funds, for the one-time purchase of a new Cessna 206 for the KHP ASU for FY 2026.	0	(4,000,000)	(4,000,000)	0.0
3. <u>KHP HQ</u>				
Delete \$48.3 million, all from special revenue funds, for the one-time construction of a new KHP Headquarters for FY 2026.	0	(48,257,896)	(48,257,896)	0.0
4. <u>KHP Wichita Hangar</u>				
Delete \$7.3 million, all from special revenue funds, for the one-time construction of a hangar at Jabara Airport for FY 2026.	0	(7,300,000)	(7,300,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$60,921,896)</i>	<i>(\$60,921,896)</i>	<i>0.0</i>

Hutchinson Correctional Facility

FY 2025

1. <u>Reappropriation Lapse</u>				
Delete \$581,890 SGF to remove the reappropriation in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(581,890)	0	(581,890)	0.0
<i>Agency Subtotal</i>	<i>(\$581,890)</i>	<i>\$0</i>	<i>(\$581,890)</i>	<i>0.0</i>

FY 2026

1. <u>Premium Pay</u>				
Delete \$162,644 SGF for premium pay for bilingual officers for FY 2026.	(162,644)	0	(162,644)	0.0
<i>Agency Subtotal</i>	<i>(\$162,644)</i>	<i>\$0</i>	<i>(\$162,644)</i>	<i>0.0</i>

Kansas Bureau of Investigation

FY 2025

1. <u>Reappropriation Lapse</u>				
Delete \$29,618 SGF for methamphetamine laboratory cleanups in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.	(29,618)	0	(29,618)	0.0
<i>Agency Subtotal</i>	<i>(\$29,618)</i>	<i>\$0</i>	<i>(\$29,618)</i>	<i>0.0</i>

FY 2026

1. <u>KBI HQ</u>				
Delete \$93.0 million SGF for the construction of a new headquarters facility for FY 2026.	(93,000,000)	0	(93,000,000)	0.0
2. <u>Laboratory Infrastructure</u>				
Delete \$1.2 million SGF for laboratory technician starting salary increases, laboratory instruments, and laboratory software for the forensic science laboratory for FY 2026.	(1,201,568)	0	(1,201,568)	0.0
3. <u>KBI Cyber Security - Positions</u>				
Delete \$1.1 million SGF and 2.0 FTE positions for two new IT officers and more competitive IT salaries for FY 2026.	(1,148,736)	0	(1,148,736)	(2.0)
4. <u>KBI Cyber Security - SANs</u>				
Delete \$526,000 SGF for the purchase of two replacement Storage Area Networks for FY 2026.	(526,000)	0	(526,000)	0.0
5. <u>Offender Registration Compliance</u>				
Delete \$500,000 SGF for the upgrade of the state's SORT system with new, compliant software for FY 2026.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$96,376,304)</i>	<i>\$0</i>	<i>(\$96,376,304)</i>	<i>(2.0)</i>

Kansas Juvenile Correctional Complex

FY 2025

1. Reappropriation Lapse

Delete \$2,023 SGF to remove the reappropriation for miscellaneous operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

(2,023) 0 (2,023) 0.0

Agency Subtotal (\$2,023) \$0 (\$2,023) 0.0

Lansing Correctional Facility

FY 2026

1. Premium Pay

Delete \$197,797 SGF for premium pay for bilingual officers for FY 2026.

(197,797) 0 (197,797) 0.0

Agency Subtotal (\$197,797) \$0 (\$197,797) 0.0

Larned State Correctional Facility

FY 2026

1. Premium Pay

Delete \$105,456 SGF for premium pay for bilingual officers for FY 2026.

(105,456) 0 (105,456) 0.0

Agency Subtotal (\$105,456) \$0 (\$105,456) 0.0

Norton Correctional Facility

FY 2026

1. Premium Pay

Delete \$141,658 SGF for premium pay for bilingual officers for FY 2026.

(141,658) 0 (141,658) 0.0

Agency Subtotal (\$141,658) \$0 (\$141,658) 0.0

Sentencing Commission

FY 2025

1. Reappropriation Lapse

Delete \$2.5 million SGF to remove the reappropriation for the SB 123 program in FY 2025.

(2,475,477) 0 (2,475,477) 0.0

Agency Subtotal (\$2,475,477) \$0 (\$2,475,477) 0.0

FY 2026

1. SB 123 Increase

Delete \$2.4 million SGF for SB 123 provider rate increases for FY 2026.

(2,407,106) 0 (2,407,106) 0.0

Agency Subtotal (\$2,407,106) \$0 (\$2,407,106) 0.0

State Fire Marshal

FY 2025

1. Economic Impact Contractor

Delete \$60,000, all from special revenue funds, for an economic impact contractor in FY 2025.

0 (60,000) (60,000) 0.0

2. Reorganization

Delete 3.5 FTE positions for the reorganization in FY 2025.

0 0 0 (3.5)

Agency Subtotal \$0 (\$60,000) (\$60,000) (3.5)

FY 2026

1. Investigations Division Salary Progression Plan

Delete \$401,547, all from special revenue funds, for a salary progression plan in the Investigations Division for FY 2026.

0 (401,547) (401,547) 0.0

2. Economic Impact Contractor

Delete \$60,000, all from special revenue funds, for an economic impact contractor for FY 2026.

0 (60,000) (60,000) 0.0

3. Reorganization

Delete 3.5 FTE positions for the reorganization for FY 2026.

0 0 0 (3.5)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<i>Agency Subtotal</i>	\$0	(\$461,547)	(\$461,547)	(3.5)

Topeka Correctional Facility

FY 2026

1. Premium Pay

Delete \$105,194 SGF for premium pay for bilingual officers for FY 2026. (105,194) 0 (105,194) 0.0

Agency Subtotal (\$105,194) \$0 (\$105,194) 0.0

Winfield Correctional Facility

FY 2025

1. Reappropriation Lapse

Delete \$83,629 SGF to remove the reappropriation for miscellaneous operating expenditures in FY 2025. (83,629) 0 (83,629) 0.0

Agency Subtotal (\$83,629) \$0 (\$83,629) 0.0

FY 2026

1. Premium Pay

Delete \$84,208 SGF for premium pay for bilingual officers for FY 2026. (84,208) 0 (84,208) 0.0

Agency Subtotal (\$84,208) \$0 (\$84,208) 0.0

Agriculture and Natural Resources

Department of Agriculture

FY 2025

1. FTE Adjustments

Delete 2.2 FTE positions in FY 2025. 0 0 0 (2.2)

Agency Subtotal \$0 \$0 \$0 (2.2)

FY 2026

1. Sorghum Investment Program

Delete \$1.0 million SGF for research and investment activities relating to sorghum for FY 2026. (1,000,000) 0 (1,000,000) 0.0

2. Water Structure Inspections

Delete \$650,000 SGF for the inspection of dams and other structures overseen by the Chief Engineer for FY 2026. (650,000) 0 (650,000) 0.0

3. Meat and Poultry Staffing Demand

Delete \$350,000 SGF for the meat and poultry inspections for FY 2026. (350,000) 0 (350,000) 0.0

4. Animal Health Veterinarian

Delete \$150,000 SGF and 1.0 FTE position for a veterinarian in Southeast Kansas for FY 2026. (150,000) 0 (150,000) (1.0)

5. FTE Adjustments

Delete 2.2 FTE positions for FY 2026. 0 0 0 (2.2)

Agency Subtotal (\$2,150,000) \$0 (\$2,150,000) (3.2)

Department of Wildlife & Parks

FY 2025

1. Reappropriations Lapse

Delete \$1.9 million SGF to remove the reappropriation for dam repair in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session. (1,882,840) 0 (1,882,840) 0.0

2. FTE Adjustments

Delete 1.0 FTE position in the Administration program in FY 2025. 0 0 0 (1.0)

Agency Subtotal (\$1,882,840) \$0 (\$1,882,840) (1.0)

FY 2026

1. EDIF National Guard and Veterans Licenses

Add \$109 EDIF for national guard and veterans licenses for FY 2026. 0 109 109 0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. <u>EDIF Operating Expenditures</u>				
Delete \$292,484 EDIF for operating expenditures for FY 2026.	0	(292,484)	(292,484)	0.0
3. <u>EDIF Parks Operations</u>				
Delete \$398,359 EDIF for parks operations for FY 2026.	0	(398,359)	(398,359)	0.0
4. <u>FTE Adjustments</u>				
Delete 1.0 FTE position in the Administration program for FY 2026.	0	0	0	(1.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$690,734)</i>	<i>(\$690,734)</i>	<i>(1.0)</i>

Health & Environment--Environment

FY 2025

1. <u>Hazardous Waste Fund Stabilization</u>				
Delete \$350,000 SGF for the Kansas Hazardous Waste Management Program in FY 2025.	(350,000)	0	(350,000)	0.0
2. <u>FTE Adjustments</u>				
Delete 8.1 FTE positions in FY 2025.	0	0	0	(8.1)

<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$0</i>	<i>(\$350,000)</i>	<i>(8.1)</i>

FY 2026

1. <u>KEIMS Database Implementation</u>				
Delete \$425,000 SGF to not integrate KEIMS with Perceptive Content for FY 2026.	(425,000)	0	(425,000)	0.0
2. <u>Hazardous Waste Fund Stabilization</u>				
Delete \$350,000 SGF for the Kansas Hazardous Waste Management program for FY 2026.	(350,000)	0	(350,000)	0.0
3. <u>Livestock Waste Management</u>				
Delete \$210,000 SGF to not retain contract engineers and clerical services for Livestock Waste Management for FY 2026.	(210,000)	0	(210,000)	0.0
4. <u>FTE Adjustments</u>				
Delete 8.1 FTE positions for FY 2026.	0	0	0	(8.1)

<i>Agency Subtotal</i>	<i>(\$985,000)</i>	<i>\$0</i>	<i>(\$985,000)</i>	<i>(8.1)</i>

Kansas Water Office

FY 2026

1. <u>Funding for New FTE Positions</u>				
Delete \$211,169 SGF and 2.0 FTE positions, including one Water Resource Planner position and one Water Conservation Support position for FY 2026.	(211,169)	0	(211,169)	(2.0)
2. <u>Capital Outlay for New FTE Positions</u>				
Delete \$9,300 SGF for computers, monitors, and equipment for the requested two new FTE positions for FY 2026.	(9,300)	0	(9,300)	0.0

<i>Agency Subtotal</i>	<i>(\$220,469)</i>	<i>\$0</i>	<i>(\$220,469)</i>	<i>(2.0)</i>

Highways and Other Transportation

Kansas Department of Transportation

FY 2025

1. <u>Construction Inspection - Salaries and Wages</u>				
Delete \$1.7 million, all from the State Highway Fund, for salaries and wages and 26.0 FTE positions in the Construction Inspection Program in FY 2025.	0	(1,713,775)	(1,713,775)	(26.0)
2. <u>Regular Maintenance - Salaries and Wages</u>				
Delete \$4.1 million, all from SHF, for salaries and wages and 45.0 FTE positions in the Regular Maintenance Program in FY 2025.	0	(4,081,473)	(4,081,473)	(45.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,795,248)</i>	<i>(\$5,795,248)</i>	<i>(71.0)</i>

FY 2026

1. <u>Design/Right of Way - Salaries and Wages</u>				
Delete \$1.0 million, all from SHF, for salaries and wages and 9.0 FTE positions in the Design/Right of Way Program for FY 2026.	0	(1,013,235)	(1,013,235)	(9.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. <u>Administration - Salaries and Wages</u> Delete \$1.3 million, all from SHF, for salaries and wages and 8.75 FTE positions in the Administration Program for FY 2026.	0	(1,271,392)	(1,271,392)	(8.7)
3. <u>Construction Inspection - Salaries and Wages</u> Delete \$1.7 million, all from SHF, for salaries and wages and 27.0 FTE positions in the Construction Inspection Program for FY 2026.	0	(1,740,549)	(1,740,549)	(27.0)
4. <u>Office of the Secretary - Salaries and Wages</u> Delete \$22,020, all from SHF, for salaries and wages and 1.5 FTE positions in the Office of the Secretary for FY 2026.	0	(22,020)	(22,020)	(1.5)
5. <u>Regular Maintenance - Salaries and Wages</u> Delete \$3.9 million, all from SHF, for salaries and wages and 53.0 FTE positions in the Regular Maintenance Program for FY 2026.	0	(3,939,842)	(3,939,842)	(53.0)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,987,038)</i>	<i>(\$7,987,038)</i>	<i>(99.2)</i>

Statewide Adjustments

State Finance Council

FY 2025

1. State Employee Pay Lapse

Delete \$6.9 million SGF from excess funding for the 2025 State Employee Pay salary adjustment in FY 2025.

<i>Agency Subtotal</i>	<i>(\$6,851,300)</i>	<i>\$0</i>	<i>(\$6,851,300)</i>	<i>0.0</i>
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FY 2025 TOTAL	(\$290,358,624)	\$90,945,134	(\$199,413,490)	(620.0)
FY 2026 TOTAL	(\$1,085,309,096)	\$143,613,853	(\$941,695,243)	(721.2)
FY 2027 TOTAL	\$5,039,752,913	\$1,079,156,379	\$6,118,909,292	(3.0)