

2025 Session House Shorthand
(Reflects House Committee Adjustments to HB 2007 as Introduced)

| Agency/Item | State General Fund | All Other Funds | All Funds | FTEs |
|---|--------------------|-----------------|--------------------|------------|
| General Government | | | | |
| Attorney General | | | | |
| <u>FY 2025</u> | | | | |
| <u>Safe and Secure Firearm Detection</u> | | | | |
| 1. Add \$7.0 million SGF to the Safe and Secure Firearm Detection program account and add language that the Office of the Attorney General hire a private vendor for firearm detection software to be used by public entities and accredited nonpublic schools in FY 2025. | 7,000,000 | 0 | 7,000,000 | 0.0 |
| <u>CISO and IT Support Funding</u> | | | | |
| 2. Add \$63,558 SGF and 1.0 FTE position to add one Chief Information Security Officer (CISO) in FY 2025. | 63,558 | 0 | 63,558 | 1.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$7,063,558</i> | <i>\$0</i> | <i>\$7,063,558</i> | <i>1.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Safe and Secure Firearm Detection</u> | | | | |
| 1. Add \$7.0 million SGF to the Safe and Secure Firearm Detection program account, add language concerning the program, and provide further that on or before January 12, 2026, the Office of the Attorney General shall prepare and submit a report summarizing the Safe and Secure Firearm Detection Program for public entities and accredited nonpublic schools to the House of Representatives Committees on Appropriations and Education and the Senate Committees on Ways and Means and Education for FY 2026. | 7,000,000 | 0 | 7,000,000 | 0.0 |
| <u>Memorial Hall Relocation</u> | | | | |
| 2. Add \$350,000 SGF to relocate and house several divisions to Memorial Hall Building for FY 2026. | 350,000 | 0 | 350,000 | 0.0 |
| <u>OMIG Positions</u> | | | | |
| 3. Add \$304,853 SGF and 3.0 FTE positions to add two Auditors and one Special Agent, and for ancillary costs to support the work performed by the OMIG for FY 2026. Additionally, the Committee recommends that the agency provide a report to the Committee next year on the return-on-investment of the Office of Medicaid Inspector General Division. | 304,853 | 0 | 304,853 | 3.0 |
| <u>VINE System Funding</u> | | | | |
| 4. Add \$248,322 SGF in supplemental funding for the VINE system for FY 2026. | 248,322 | 0 | 248,322 | 0.0 |
| <u>CISO and IT Support Funding</u> | | | | |
| 5. Add \$155,658 SGF and 1.0 FTE position to add one Chief Information Security Officer (CISO) for FY 2026. | 155,658 | 0 | 155,658 | 1.0 |
| <u>Medicaid Inspector General Audit</u> | | | | |
| 6. Add language requiring the Medicaid Inspector General to audit utilization and expenditures associated with complex wheelchair evaluation and repairs for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$8,058,833</i> | <i>\$0</i> | <i>\$8,058,833</i> | <i>4.0</i> |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>FY 2027</u> | | | | |
| <u>Safe and Secure Firearm Detection</u> | | | | |
| 1. Add \$6.0 million SGF to the Safe and Secure Firearm Detection program account and add language that the Office of the Attorney General hire a private vendor for firearm detection software to be used by public entities and accredited nonpublic schools, and the agency shall prepare and submit a report summarizing the Safe and Secure Firearm Detection Program for public entities and accredited nonpublic schools to the House of Representatives Committees on Appropriations and Education and the Senate Committees on Ways and Means and Education report due January 11, 2027 for FY 2027. | 6,000,000 | 0 | 6,000,000 | 0.0 |

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

Board of Accountancy

FY 2025

Licensing Database and Laptop Leases

| | | | | |
|---|---|--------|--------|-----|
| 1. Add \$24,047, all from the Board of Accountancy Fee Fund, for the licensing database and laptop leases in FY 2025. | 0 | 24,047 | 24,047 | 0.0 |
|---|---|--------|--------|-----|

| | | | | |
|------------------------|------------|-----------------|-----------------|------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$24,047</i> | <i>\$24,047</i> | <i>0.0</i> |
|------------------------|------------|-----------------|-----------------|------------|

Board of Barbering

FY 2025

Tires for Agency Vehicle

| | | | | |
|--|---|-------|-------|-----|
| 1. Add \$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 |
|--|---|-------|-------|-----|

Practical Examination Travel Costs

| | | | | |
|---|---|--------|--------|-----|
| 2. Add \$14,898, all from the Board of Barbering Fee Fund, for travel costs in FY 2025. | 0 | 14,898 | 14,898 | 0.0 |
|---|---|--------|--------|-----|

Computer-Based Testing Fees

| | | | | |
|---|---|-------|-------|-----|
| 3. Add \$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 |
|---|---|-------|-------|-----|

National Conference Fees

| | | | | |
|--|---|-----|-----|-----|
| 4. Add \$500, all from the Board of Barbering Fee Fund, for National Conference Fees in FY 2025. | 0 | 500 | 500 | 0.0 |
|--|---|-----|-----|-----|

State Agency Service Fees

| | | | | |
|--|---|-----|-----|-----|
| 5. Add \$500, all from the Board of Barbering Fee Fund, for payroll, printing, and other services, in FY 2025. | 0 | 500 | 500 | 0.0 |
|--|---|-----|-----|-----|

Fund Expenditure Limitation

| | | | | |
|---|---|--------|--------|-----|
| 6. Add \$75,054, all from the Board of Barbering Fee Fund, to increase the Fund's expenditure limitation to 90.0 percent of available funds in FY 2025. | 0 | 75,054 | 75,054 | 0.0 |
|---|---|--------|--------|-----|

10 Percent Ending Balance

| | | | | |
|---|---|---|---|-----|
| 7. Add language limiting expenditures from the Board of Barbering Fee Fund to 90.0 percent of the fund's ending balance in FY 2025. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

| | | | | |
|------------------------|------------|-----------------|-----------------|------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$97,152</i> | <i>\$97,152</i> | <i>0.0</i> |
|------------------------|------------|-----------------|-----------------|------------|

FY 2026

Fund Expenditure Limitation

| | | | | |
|--|---|---|---|-----|
| 1. Add language to allow the agency to spend up to 90.0 percent of their total fund expenditures for FY 2026. Currently, the Division of the Budget consults with, and makes recommendations to, state agencies on appropriate spending levels for each fiscal year. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

| Agency/Item | State General Fund | All Other Funds | All Funds | FTEs |
|---|--------------------|-----------------|-------------|------|
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |
| <u>FY 2027</u> | | | | |
| <u>Vehicle Maintenance and Spending Plan</u> | | | | |
| 1. Add language requiring the agency to submit a five-year vehicle maintenance plan to the Division of the Budget, House Committee on General Government Budget, and the House Committee on Appropriations for FY 2027. | 0 | 0 | 0 | 0.0 |
| <u>Fund Expenditure Limitation</u> | | | | |
| 2. Add language to allow the agency to spend up to 90.0 percent of total available funds for FY 2027. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |
| Board of Cosmetology | | | | |
| <u>FY 2026</u> | | | | |
| <u>Adjusted Budget Requests</u> | | | | |
| 1. Delete \$118,877, all from the Cosmetology Fee Fund, to set the agency budget at the FY 2025 amount approved for FY 2026. | 0 | (118,877) | (118,877) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | (\$118,877) | (\$118,877) | 0.0 |
| <u>FY 2027</u> | | | | |
| <u>Adjusted Budget Requests</u> | | | | |
| 1. Delete \$132,403 all from the Cosmetology Fee Fund, to set the agency budget at the FY 2025 amount approved for FY 2027. | 0 | (132,403) | (132,403) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | (\$132,403) | (\$132,403) | 0.0 |
| Board of Examiners in Optometry | | | | |
| <u>FY 2025</u> | | | | |
| <u>Hospitality Limitation Increase</u> | | | | |
| 1. Add language to increase the agency's hospitality spending limit to \$1,000 beginning in FY 2025. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |
| <u>FY 2026</u> | | | | |
| <u>Hospitality Limitation Increase</u> | | | | |
| 1. Add language to increase the agency's hospitality spending limit to \$1,000 for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |
| <u>FY 2027</u> | | | | |
| <u>Hospitality Limitation Increase</u> | | | | |
| 1. Add language to increase the agency's hospitality spending limit to \$1,000 for FY 2027. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |
| Board of Indigents Defense Services | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$1.0 million SGF for previously lapsed reappropriations for general operating expenditures in FY 2025. | 995,835 | 0 | 995,835 | 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>\$995,835</i> | <i>\$0</i> | <i>\$995,835</i> | <i>0.0</i> |
| Board of Tax Appeals | | | | |
| <u>FY 2026</u> | | | | |
| <u>Small Claims Hearing Officers</u> | | | | |
| 1. Add \$30,000 SGF for small claims hearing officers for FY 2026. | 30,000 | 0 | 30,000 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$30,000</i> | <i>\$0</i> | <i>\$30,000</i> | <i>0.0</i> |
| Board of Technical Professions | | | | |
| <u>FY 2026</u> | | | | |
| <u>Social Media Consultant</u> | | | | |
| 1. Delete \$30,000, all from the Technical Professions Fee Fund, for social media consulting services for FY 2026. | 0 | (30,000) | (30,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>(\$30,000)</i> | <i>(\$30,000)</i> | <i>0.0</i> |
| <u>FY 2027</u> | | | | |
| <u>Social Media Consultant</u> | | | | |
| 1. Delete \$31,000, all from the Technical Professions Fee Fund, for social media consulting services for FY 2027. | 0 | (31,000) | (31,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>(\$31,000)</i> | <i>(\$31,000)</i> | <i>0.0</i> |
| Department of Administration | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse - Licensing Portal</u> | | | | |
| 1. Add \$7.0 million SGF to restore the reappropriation for a centralized licensing verification portal in FY 2025. | 7,000,000 | 0 | 7,000,000 | 0.0 |
| <u>Reappropriation Lapse - Division of Budget</u> | | | | |
| 2. Add \$520,997 SGF to restore the reappropriation for Division of Budget operations in FY 2025. | 520,997 | 0 | 520,997 | 0.0 |
| <u>Reappropriation Lapse - Security for Jewish Centers of Faith</u> | | | | |
| 3. Add \$500,000 SGF to restore the reappropriation for additional security for Jewish centers of faith in FY 2025. | 500,000 | 0 | 500,000 | 0.0 |
| <u>Printing Plant - Mail Scanning Equipment</u> | | | | |
| 4. Add \$400,000 SGF to establish and equip a mail scanning structure in FY 2025. | 400,000 | 0 | 400,000 | 0.0 |
| <u>Reappropriation Lapse - Office of Public Advocate</u> | | | | |
| 5. Add \$399,048 SGF to restore the reappropriation for Office of Public Advocate operations in FY 2025. | 399,048 | 0 | 399,048 | 0.0 |
| <u>Docking State Office Building</u> | | | | |
| 6. Add language requiring expenditures from the ARPA State Relief Fund to complete the renovation of the Docking State Office Building in FY 2025 be contingent on renaming the building to the Robert J. Dole State Office Building. | 0 | 0 | 0 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$8,820,045</i> | <i>\$0</i> | <i>\$8,820,045</i> | <i>0.0</i> |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|---------------------|-------------|
| <u>FY 2026</u> | | | | |
| <u>Series 2025A Debt Service</u> | | | | |
| 1. Add \$10.3 million SGF for debt service on Series 2025A bonds for FY 2026. These bonds consolidate debt service payments for three projects approved by the 2024 Legislature: the KBI Forensic Lab in Pittsburg, the DOC Topeka Central Health and Behavioral Health Support Building, and the KSU Pure Imagination Facility. | 10,266,988 | 0 | 10,266,988 | 0.0 |
| <u>ERP Modernization</u> | | | | |
| 2. Add \$26.0 million, all from the ARPA State Relief Fund, to begin conversion to a cloud-based enterprise resource planning system for FY 2026. | 0 | 26,000,000 | 26,000,000 | 0.0 |
| <u>OPC Staffing and Offices</u> | | | | |
| 3. Add \$400,000, all from the Purchasing Fee Fund, to hire additional personnel within the Office of Procurement and Contracts for FY 2026. | 0 | 400,000 | 400,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$10,266,988</i> | <i>\$26,400,000</i> | <i>\$36,666,988</i> | <i>0.0</i> |
| Department of Commerce | | | | |
| <u>FY 2025</u> | | | | |
| <u>Bombardier Defense Project</u> | | | | |
| 1. Add \$5.8 million SGF for the Bombardier Defense project in FY 2025. | 5,750,000 | 0 | 5,750,000 | 0.0 |
| <u>EDIF Reappropriations Lapse</u> | | | | |
| 2. Add \$3.0 million EDIF to restore reappropriations that were already spent in FY 2025. | 0 | 3,000,000 | 3,000,000 | 0.0 |
| <u>SGF Reappropriation Language</u> | | | | |
| 3. Add language authorizing reappropriations for the Maintenance, Repair, and Overhaul of Salina and Topeka airports, Housing and Workforce Development program, Home-Based Child Care Providers Pilot Program, Sports Hall of Fame, and Industrial Park Project SGF accounts in FY 2025. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$5,750,000</i> | <i>\$3,000,000</i> | <i>\$8,750,000</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Level Up</u> | | | | |
| 1. Add \$2.0 million SGF for Level Up Kansas for FY 2026. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| <u>Drone Technology</u> | | | | |
| 2. Transfer and add \$1.0 million SGF to the Department of Commerce for a Purple UAS Certification Innovation Grant. Add language providing \$500,000 to K-State Salina and \$500,000 NIAR. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| <u>Strong Military Bases</u> | | | | |
| 3. Delete \$35,977 EDIF for the Strong Military Bases program for FY 2026. | 0 | (35,977) | (35,977) | 0.0 |
| <u>KC Biohub</u> | | | | |
| 4. Add \$1.0 million, all from ARPA interest, for the KC BioHub for FY 2026. Add language authorizing this funding to only be distributed upon receipt of a federal grant. | 0 | 1,000,000 | 1,000,000 | 0.0 |
| <u>Office of Broadband Development</u> | | | | |
| 5. Add \$1.1 million, all from federal funds, for the broadband development program for FY 2026. | 0 | 1,091,249 | 1,091,249 | 0.0 |
| <u>Rural Remote workplaces</u> | | | | |
| 6. Add \$1.5 million, all from ARPA interest, for rural remote workplaces for FY 2026. | 0 | 1,500,000 | 1,500,000 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|--------------------|-------------|
| <u>Junior Achievement</u> | | | | |
| 7. Add \$300,000 EDIF for Junior Achievement for FY 2026. | 0 | 300,000 | 300,000 | 0.0 |
| <u>Kansas Industrial Training/Retraining Program</u> | | | | |
| 8. Add \$500,000, all from ARPA interest, for the Kansas Industrial Training/Retraining Program for FY 2026. | 0 | 500,000 | 500,000 | 0.0 |
| <u>Semiquincentennial</u> | | | | |
| 9. Add \$73,000, all from ARPA interest, to continue preparations for the Semiquincentennial, including 1.0 FTE position for FY 2026. | 0 | 73,000 | 73,000 | 0.0 |
| <u>Transparency Database Reporting</u> | | | | |
| 10. Add language requiring the agency to submit a report to the House Committee on Appropriations and Senate Committee on Ways and Means on economic development incentives by economic development incentive program that includes the total incentives awarded to each program and the estimated fiscal impact on the SGF for FY 2026 (Floor amendment). | 0 | 0 | 0 | 0.0 |
| <u>Kansas Arts Commission</u> | | | | |
| 11. Add language that no expenditures made from the Creative Arts Industries Commission account may be used to employ persons on a contractual basis. | 0 | 0 | 0 | 0.0 |
| <u>STAR Bonds</u> | | | | |
| 12. Add language to extend STAR Bond authority for Mattel for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Ongoing Funds</u> | | | | |
| 13. Add language to include the Existing Horse Racing Facility Remodel Fund for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Ongoing Funds</u> | | | | |
| 14. Add language to include the Northwest Kansas Economic Development Fund for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Love, KS</u> | | | | |
| 15. Delete \$1.5 million EDIF for the Love, KS Marketing Campaign for FY 2026. | 0 | (1,500,000) | (1,500,000) | 0.0 |
| <u>Sunflower Summer Program</u> | | | | |
| 16. Delete \$2.5 million EDIF for the Sunflower Summer Program for FY 2026. | 0 | (2,500,000) | (2,500,000) | 0.0 |
| <u>Public Broadcasting Grants</u> | | | | |
| 17. Delete \$200,000 EDIF for public broadcasting grants for FY 2026. | 0 | (200,000) | (200,000) | 0.0 |
| <u>Emergency HEAL</u> | | | | |
| 18. Delete \$500,000 EDIF for the Emergency HEAL program for FY 2026. | 0 | (500,000) | (500,000) | 0.0 |
| <u>Small Business R&D</u> | | | | |
| 19. Delete \$500,000 for Small Business Research and Development for FY 2026. | 0 | (500,000) | (500,000) | 0.0 |
| <u>Kansas Sports Hall of Fame</u> | | | | |
| 20. Delete \$200,000 SGF for the Kansas Sports Hall of Fame for FY 2026. | (200,000) | 0 | (200,000) | 0.0 |
| <u>Micro-Internships</u> | | | | |
| 21. Delete \$500,000 SGF for micro-internships for FY 2026. | (500,000) | 0 | (500,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$2,300,000</i> | <i>(\$771,728)</i> | <i>\$1,528,272</i> | <i>0.0</i> |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>FY 2027</u> | | | | |
| <u>Transparency Database Reporting</u> | | | | |
| 1. Add language requiring the agency to submit a report to the House Committee on Appropriations and Senate Committee on Ways and Means on economic development incentives by economic development incentive program that includes the total incentives awarded to each program and the estimated fiscal impact on the SGF for FY 2027 (Floor amendment). | 0 | 0 | 0 | 0.0 |
| <u>STAR Bonds</u> | | | | |
| 2. Add language to extend STAR Bond authority for Mattel for FY 2027. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |
| Governmental Ethics Commission | | | | |
| <u>FY 2027</u> | | | | |
| <u>All Other Adjustments</u> | | | | |
| 1. Delete \$5,407 SGF for all other adjustments for FY 2027. | (5,407) | 0 | (5,407) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>(\$5,407)</i> | <i>\$0</i> | <i>(\$5,407)</i> | <i>0.0</i> |
| Judiciary | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$250,000 SGF for previously lapsed reappropriations for credit monitoring costs in FY 2025. (The amount lapsed should total \$590,853 in FY 2025.) | 250,000 | 0 | 250,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$250,000</i> | <i>\$0</i> | <i>\$250,000</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Salaries and Wages - Non-Judges</u> | | | | |
| 1. Add \$3.0 million, including \$2.1 million SGF, to restore base-budget expenditures for salaries and wages for non-judge personnel for FY 2026. | 2,079,758 | 879,511 | 2,959,269 | 0.0 |
| <u>IT and Security</u> | | | | |
| 2. Add \$1.1 million SGF to partially adopt the agency's three enhancement requests for software, IT support, and security, for FY 2026. | 1,135,800 | 0 | 1,135,800 | 0.0 |
| <u>Expungement Fairs</u> | | | | |
| 3. Add \$200,000 SGF for the Kansas Legal Services to host expungement fairs for FY 2026. | 200,000 | 0 | 200,000 | 0.0 |
| <u>Specialty Courts Funding</u> | | | | |
| 4. Add \$1.5 million from the Specialty Court Resources Fund to partially adopt the agency's request to fund specialty court operations for FY 2026. Transfer \$1.5 million SGF to the Specialty Court Resources Fund for this purpose. | 0 | 1,500,000 | 1,500,000 | 0.0 |
| <u>Volunteer Firefighter Relief</u> | | | | |
| 5. Delete \$500,000 SGF in operating expenditures for volunteer firefighter relief for FY 2026. (Floor amendment) | (500,000) | 0 | (500,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$2,915,558</i> | <i>\$2,379,511</i> | <i>\$5,295,069</i> | <i>0.0</i> |
| Kansas Lottery | | | | |
| <u>FY 2025</u> | | | | |
| <u>Shrinkage</u> | | | | |
| 1. Delete \$651,373, all from the Lottery Operating Fund, to implement a 7.5 percent shrinkage rate in FY 2025. | 0 | (651,373) | (651,373) | 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> | \$0 | (\$651,373) | (\$651,373) | 0.0 |
| <hr/> | | | | |
| <u>FY 2026</u> | | | | |
| <u>Shrinkage</u> | | | | |
| 1. Delete \$658,251, all from the Lottery Operating Fund, to implement a 7.5 percent shrinkage rate for FY 2026. | 0 | (658,251) | (658,251) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$0 | (\$658,251) | (\$658,251) | 0.0 |
| <hr/> | | | | |
| Kansas Racing & Gaming Commission | | | | |
| <u>FY 2025</u> | | | | |
| <u>Parimutuel Racing Equipment</u> | | | | |
| 1. Delete \$100,000 in special revenue funds for parimutuel horse racing equipment in FY 2025. | 0 | (100,000) | (100,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$0 | (\$100,000) | (\$100,000) | 0.0 |
| <hr/> | | | | |
| <u>FY 2026</u> | | | | |
| <u>Parimutuel Racing Equipment</u> | | | | |
| 1. Delete \$20,000 in special revenue funds for parimutuel horse racing equipment for FY 2026. | 0 | (20,000) | (20,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$0 | (\$20,000) | (\$20,000) | 0.0 |
| <hr/> | | | | |
| Legislative Research Department | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$50,000 SGF to partially restore the lapse of reappropriations to hire two temporary staff to scan documents in FY 2025. | 50,000 | 0 | 50,000 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$50,000 | \$0 | \$50,000 | 0.0 |
| <hr/> | | | | |
| <u>FY 2026</u> | | | | |
| <u>Database Analyst</u> | | | | |
| 1. Add \$118,308 SGF and 1.0 FTE position for a database analyst for FY 2026. | 118,308 | 0 | 118,308 | 1.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$118,308 | \$0 | \$118,308 | 1.0 |
| <hr/> | | | | |
| Legislature | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$3.0 million SGF to reduce the size of the reappropriations lapse in FY 2025. | 3,000,000 | 0 | 3,000,000 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$3,000,000 | \$0 | \$3,000,000 | 0.0 |
| <hr/> | | | | |
| <u>FY 2026</u> | | | | |
| <u>AI Budget Analysis</u> | | | | |
| 1. Add \$1.0 Million SGF to use Artificial Intelligence to analyze state government expenditures and identify cost savings for FY 2026. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| <hr/> | | | | |
| <u>Professional Fees</u> | | | | |
| 2. Delete \$500,000 SGF to reduce other professional fees for FY 2026. | (500,000) | 0 | (500,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$500,000 | \$0 | \$500,000 | 0.0 |
| <hr/> | | | | |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|--------------------|-------------|
| Office of Information Technology Services | | | | |
| <u>FY 2026</u> | | | | |
| <u>State Agency IT Emergency Fund</u> | | | | |
| 1. Add \$2.0 million SGF to the Agency IT Emergency Account for FY 2026 | 2,000,000 | 0 | 2,000,000 | 0.0 |
| <u>FTE Deletion</u> | | | | |
| 2. Add 3.0 Off-budget FTE positions for FY 2026 | 0 | 0 | 0 | 3.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$2,000,000</i> | <i>\$0</i> | <i>\$2,000,000</i> | <i>3.0</i> |
| Office of the Governor | | | | |
| <u>FY 2025</u> | | | | |
| <u>ARPA Interest Transfer</u> | | | | |
| 1. Transfer \$1.8 million from the ARPA Interest in the Federal ARPA fund of the Office of the Governor to various state agencies 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> |
| <u>FY 2026</u> | | | | |
| <u>Domestic Violence Prevention Grants</u> | | | | |
| 1. Add \$1.0 million SGF for domestic violence prevention grants for FY 2026. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| <u>Child Advocacy Center Grants</u> | | | | |
| 2. Add \$344,845 SGF to the Child Advocacy Center Grants to hold the funding flat between fiscal years for FY 2026. | 344,845 | 0 | 344,845 | 0.0 |
| <u>ARPA Interest Transfer</u> | | | | |
| 3. Transfer \$46.6 million from the ARPA Interest in the Federal ARPA fund of the Office of the Governor to the ARPA interest account of various state agencies for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$1,344,845</i> | <i>\$0</i> | <i>\$1,344,845</i> | <i>0.0</i> |
| Real Estate Appraisal Board | | | | |
| <u>FY 2026</u> | | | | |
| <u>Executive Director Transition Plan</u> | | | | |
| 1. Add \$50,000, all special revenue funds, to hire 1.0 FTE position to serve as the executive director's successor and receive the necessary training for the role for FY 2026. | 0 | 50,000 | 50,000 | 1.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$50,000</i> | <i>\$50,000</i> | <i>1.0</i> |
| Secretary of State | | | | |
| <u>FY 2025</u> | | | | |
| <u>State Match for HAVA Grant</u> | | | | |
| 1. Add \$200,000 SGF to meet the 20 percent state match requirement for the HAVA Election Security Grant in FY 2025. | 200,000 | 0 | 200,000 | 0.0 |
| <u>Regulation Modernization</u> | | | | |
| 2. Add \$1.5 million from the Technology Communication Fee Fund to modernize the state regulation-making process by implementing an electronic regulation system in FY 2025. | 0 | 1,500,000 | 1,500,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$200,000</i> | <i>\$1,500,000</i> | <i>\$1,700,000</i> | <i>0.0</i> |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|---------------------|-------------|
| State Treasurer | | | | |
| <u>FY 2026</u> | | | | |
| <u>Pregnancy Compassion Awareness Program</u> | | | | |
| 1. Add \$2.0 million SGF for the Pregnancy Compassion Awareness Program for FY 2026. Add language continuing program requirements for FY 2026. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| <u>Housing Programs</u> | | | | |
| 2. Add language to utilize \$19.3 million from the Kansas Housing Linked Deposit Loan Program for infrastructure and loan projects for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$2,000,000</i> | <i>\$0</i> | <i>\$2,000,000</i> | <i>0.0</i> |
| Human Services | | | | |
| Department for Aging & Disability Services | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse - HCBS FMAP Savings</u> | | | | |
| 1. Add \$45.1 million SGF to restore the lapsed reappropriation for the HCBS 10.0 percent FMAP bump savings in FY 2025. | 45,142,168 | 0 | 45,142,168 | 0.0 |
| <u>In-Home Care for Low-Income Seniors</u> | | | | |
| 2. Add \$140,000 SGF and add language directing the agency to expend the funds to provide in-home services to low-income older individuals in FY 2025. | 140,000 | 0 | 140,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$45,282,168</i> | <i>\$0</i> | <i>\$45,282,168</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Add-On for Nursing Facilities</u> | | | | |
| 1. Add \$75.5 million, including \$29.3 million SGF, for an add-on payment to nursing facilities of \$20 per day based on the number of Medicaid residents for FY 2026. | 29,300,000 | 46,200,000 | 75,500,000 | 0.0 |
| <u>I/DD Waiver Slots</u> | | | | |
| 2. Add \$22.4 million, including \$8.7 million SGF, to add 320 individuals from the waitlist to the I/DD waiver for FY 2026. | 8,704,000 | 13,696,000 | 22,400,000 | 0.0 |
| <u>CMHC Grants</u> | | | | |
| 3. Add \$6.0 million SGF for one-time grants to community mental health centers for FY 2026. | 6,000,000 | 0 | 6,000,000 | 0.0 |
| <u>Nursing Facility Rebase</u> | | | | |
| 4. Add \$12.4 million, including \$4.8 million SGF, to fully rebase nursing facility reimbursement rates for FY 2026. | 4,800,000 | 7,600,000 | 12,400,000 | 0.0 |
| <u>Behavioral Health Training Programs</u> | | | | |
| 5. Add \$2.0 million SGF to fund addictions psychiatry and child and adolescent psychiatry fellowships, nursing programs, and educational pathways for the Kansas Behavioral Health Center of Excellence for FY 2026. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| <u>SUD Workforce Development</u> | | | | |
| 6. Add \$1.8 million SGF and add language directing the agency to expend the funds for workforce development for substance use disorder providers for FY 2026. | 1,800,000 | 0 | 1,800,000 | 0.0 |
| <u>Specialized Medical Care Rate</u> | | | | |
| 7. Add \$4.2 million, including \$1.7 million SGF, to increase the specialized medical care rate from \$50 to \$55 per hour for the TA and I/DD waivers for FY 2026. | 1,700,000 | 2,500,000 | 4,200,000 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|------------------|-------------|
| <u>PSB-CBT Program</u> | | | | |
| 8. Add \$1.6 million SGF for Problematic Sexual Behavior - Cognitive Behavioral Therapy program for additional training, clinician salaries, and expansion to rural and frontier communities for FY 2026. | 1,600,000 | 0 | 1,600,000 | 0.0 |
| <u>Behavioral Health Add-On for Nursing Facilities</u> | | | | |
| 9. Add \$3.9 million, including \$1.5 million SGF, and add language directing the agency to expend the funds for a behavioral health add-on payment of \$175 per Medicaid day for nursing facilities for a pilot program capped at 125 participants for FY 2026. | 1,500,000 | 2,400,000 | 3,900,000 | 0.0 |
| <u>Nutrition Services Incentive Program</u> | | | | |
| 10. Add \$1.0 million SGF to offset a federal cut to senior nutrition funding for FY 2026. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| <u>HCBS Community Support Waiver</u> | | | | |
| 11. Add \$2.5 million, including \$953,750 SGF, to implement the Community Support Waiver for a partial year with 500 participants for FY 2026. | 953,750 | 1,546,250 | 2,500,000 | 0.0 |
| <u>Homeless Shelter Renovation</u> | | | | |
| 12. Add \$830,000 SGF in one-time funding and add language directing the agency to expend the funds to renovate a homeless shelter for FY 2026. | 830,000 | 0 | 830,000 | 0.0 |
| <u>In-Home Care for Low-Income Seniors</u> | | | | |
| 13. Add \$540,000 SGF and add language directing the agency to expend the funds to provide in-home services to low-income older individuals for FY 2026. | 540,000 | 0 | 540,000 | 0.0 |
| <u>Brain Injury Waiver Rates</u> | | | | |
| 14. Add \$1.0 million, including \$415,122 million SGF, to raise rates for Cognitive Rehabilitation, Physical Therapy, Occupational Therapy, Speech and Language Therapy, and Behavior Therapy services on the Brain Injury waiver from \$18.99 to \$20.00 per unit. | 415,122 | 622,683 | 1,037,805 | 0.0 |
| <u>Core Communities Grant</u> | | | | |
| 15. Add \$350,000 SGF and add language directing the agency to expend the funds to provide financial training and peer mentoring to address poverty for FY 2026. | 350,000 | 0 | 350,000 | 0.0 |
| <u>PRTF After Care Services</u> | | | | |
| 16. Add \$250,000 SGF and add language directing the agency to expend the funds to provide after care services for individuals discharged from a psychiatric residential treatment facility for FY 2026. | 250,000 | 0 | 250,000 | 0.0 |
| <u>Eligibility Information Sharing</u> | | | | |
| 17. Add language requiring the agency to share eligibility information for program participants with KDHE and DCF and requiring agencies to immediately take action concerning fraud identified by the Medicaid inspector general for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>I/DD and PD Waitlist Caps</u> | | | | |
| 18. Add language to cap the waitlist for the I/DD waiver at 4,000 individuals and to cap the waitlist for the PD waiver at 1,800 individuals for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Lottery Vending Machine Transfer</u> | | | | |
| 19. Add language to increase the lottery vending machine transfer cap to \$12.0 million, at a rate of \$1.0 million per month, for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>CDDO Administration</u> | | | | |
| 20. Add language to provide 2.4 percent of the funds appropriated for new I/DD waiver slots to the community developmental disability organizations for administrative costs related to the new waiver slots for FY 2026. | 0 | 0 | 0 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|----------------------|-------------|
| <u>PACE Rebase</u> | | | | |
| 21. Add language to rebase rates for the Program for the All-Inclusive Care of the Elderly (PACE) at 90.0 percent of the amount that otherwise would have been paid (AWOP) for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Telehealth Services for Students</u> | | | | |
| 22. Delete \$2.0 million SGF from the Mental Health Intervention Team program, and add \$2.0 million SGF and language directing the agency to issue a request for proposal for a single, school-based pilot program to provide telehealth services to students for a company with experience serving 50,000 students, outcomes from a research 1 university, and who waives out of pocket costs and covers uninsured costs for FY 2026. | 0 | 0 | 0 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$61,742,872</i> | <i>\$74,564,933</i> | <i>\$136,307,805</i> | <i>0.0</i> |

Department for Children & Families

FY 2025

Fall Human Services Caseload Estimate

| | | | | |
|---|---------|---|---------|-----|
| 1. Add \$997,737 SGF to fully adopt the fall human services caseload estimate in FY 2025. This amount was inadvertently lapsed when the Special Committee on Legislative Budget recommended to adopt the fall human services caseload estimate for FY 2025. | 997,737 | 0 | 997,737 | 0.0 |
|---|---------|---|---------|-----|

Summer EBT Waiver Language

| | | | | |
|--|---|---|---|-----|
| 2. Add language that would appropriate \$3.7 million, including \$1.8 million SGF to the State Finance Council (SFC). Add language requiring that the funds be released to the Department for Children and Families (DCF) upon the certification by the Secretary of DCF that a waiver has been submitted exempting candy and soda from EBT purchases. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

Summer EBT Lapse Unspent Funds Language

| | | | | |
|--|---|---|---|-----|
| 3. Add language to lapse any unspent moneys for the Summer EBT Program in FY 2025. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

Agency Subtotal *\$997,737* *\$0* *\$997,737* *0.0*

FY 2026

Summer EBT Administrative Costs

| | | | | |
|--|---------|---------|-----------|-----|
| 1. Add \$1.7 million, including \$825,000 SGF, to administer the Summer EBT Program for FY 2026. | 825,000 | 825,000 | 1,650,000 | 0.0 |
|--|---------|---------|-----------|-----|

Envision

| | | | | |
|--|---------|---|---------|-----|
| 2. Add \$600,000 SGF, one time, to the Vocational Rehabilitation Aid and Assistance Account, and add language directing the agency to expend funds for an organization to provide home-based services to individuals of all ages who are blind or have low vision for FY 2026. | 600,000 | 0 | 600,000 | 0.0 |
|--|---------|---|---------|-----|

GILA

| | | | | |
|--|---------|---|---------|-----|
| 3. Add \$215,000 SGF, one time, to the Vocational Rehabilitation Aid and Assistance Account, and add language directing the agency to expend funds for the purpose of operating a pilot project with the Cerebral Palsy Research Foundation of Kansas called the Guided Independent Living Assessment (GILA) program to assist young adults with disabilities in developing life skills for FY 2026. | 215,000 | 0 | 215,000 | 0.0 |
|--|---------|---|---------|-----|

Summer EBT Fraud Reimbursement

| | | | | |
|---|---------|---|---------|-----|
| 4. Add \$100,000 SGF, to reimburse clients who report fraudulent payments for the Summer EBT Program for FY 2026. | 100,000 | 0 | 100,000 | 0.0 |
|---|---------|---|---------|-----|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>Kansas Big Brothers Big Sisters</u> | | | | |
| 5. Add \$300,000, one time, all from the Temporary Assistance for Needy Families block grant, and add language directing the agency to expend funds for an organization to provide community-based and school-based one to one mentoring for youth ages six to twenty five for FY 2026. | 0 | 300,000 | 300,000 | 0.0 |
| <u>Software Licenses</u> | | | | |
| 6. Add \$883,200 all funds, including \$380,748 from interest on the ARPA State Relief Fund, for FY 2026 to purchase 800 licenses for a client management software. | 0 | 883,200 | 883,200 | 0.0 |
| <u>Eligibility Information Sharing</u> | | | | |
| 7. Add language requiring the agency to share eligibility information for program participants with KDHE and DCF and requiring agencies to immediately take action concerning fraud identified by the Medicaid Inspector General for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Summer EBT Lapse Unspent Funds Language</u> | | | | |
| 8. Add language to lapse any unspent moneys for the Summer EBT Program for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Workforce Registry</u> | | | | |
| 9. Delete \$1.1 million, all from the Children's Initiatives Fund, to instead fund the Workforce Registry for child care using existing resources for FY 2026. | 0 | (1,100,000) | (1,100,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$1,740,000</i> | <i>\$908,200</i> | <i>\$2,648,200</i> | <i>0.0</i> |

Department of Labor

FY 2025

Replace AC Units

| | | | | |
|---|---------|---------|---------|-----|
| 1. Add \$445,168, including \$267,101 SGF and \$178,067 from the Workers Compensation Fee Fund, to replace three AC units at its 401 SW Topeka office in FY 2025. | 267,101 | 178,067 | 445,168 | 0.0 |
|---|---------|---------|---------|-----|

Sheltered Workshop Transition Grant Program (Technical)

| | | | | |
|--|---|-----------|-----------|-----|
| 2. Add \$1.0 million from the Kansas Sheltered Workshop Transition Fund (Fund) to administer the Sheltered Workshop Transition Grant Program in FY 2025. 2024 SB 15 directs the Secretary of Labor to administer this program and provides for an annual transfer from the Economic Development Initiatives Fund (EDIF) to the Fund from FY 2025 to FY 2035. This adjustment reflects expenditures from the Fund that were omitted from HB 2007. (Technical) | 0 | 1,000,000 | 1,000,000 | 0.0 |
|--|---|-----------|-----------|-----|

Agency Subtotal *\$267,101* *\$1,178,067* *\$1,445,168* *0.0*

FY 2026

Sheltered Workshop Transition Grant Program (Technical)

| | | | | |
|--|---|-----------|-----------|-----|
| 1. Add \$1.0 million from the Kansas Sheltered Workshop Transition Fund to administer the Sheltered Workshop Transition Grant Program for FY 2026. This adjustment reflects expenditures from the Fund that were omitted from HB 2007. (Technical) | 0 | 1,000,000 | 1,000,000 | 0.0 |
|--|---|-----------|-----------|-----|

Agency Subtotal *\$0* *\$1,000,000* *\$1,000,000* *0.0*

Health & Environment--Health

FY 2025

Reappropriation Lapse - HCBS FMAP Savings

| | | | | |
|---|-----------|---|-----------|-----|
| 1. Add \$9.0 million SGF to the Special FMAP account for previously lapsed reappropriations for approved projects using the 10 percent enhanced federal match in FY 2025. | 9,046,489 | 0 | 9,046,489 | 0.0 |
|---|-----------|---|-----------|-----|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>Reappropriation Lapse - Pregnancy Maintenance Initiative</u> | | | | |
| 2. Add \$253,684 SGF to the Pregnancy Maintenance Initiative account for previously lapsed reappropriations for grants in FY 2025. | 253,684 | 0 | 253,684 | 0.0 |
| <u>FTE Positions</u> | | | | |
| 3. Add 30.0 FTE positions that are funded entirely with federal funds in FY 2025. | 0 | 0 | 0 | 30.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$9,300,173</i> | <i>\$0</i> | <i>\$9,300,173</i> | <i>30.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Adult Inpatient Behavioral Health</u> | | | | |
| 1. Add \$10.0 million SGF for hospitals providing inpatient behavioral health services for adults in FY 2026 and add language that all expenditures made from the Adult Inpatient Behavioral Health Services account be directed to AdventHealth Shawnee Mission, Ascension Via Christi St. Joseph campus, Hutchinson Regional Medical Center, Salina regional health center, Stormont Vail regional medical center and the University of Kansas Health System and such expenditures shall be distributed based on the number of adult behavioral health beds available at each facility. | 10,000,000 | 0 | 10,000,000 | 0.0 |
| <u>Dental Rates</u> | | | | |
| 2. Add \$10.0 million, including \$4.0 million SGF to increase Medicaid dental rates and add language directing the agency to compile data on provider enrollment and utilization before and after the rate increase for FY 2026. | 4,000,000 | 6,000,000 | 10,000,000 | 0.0 |
| <u>Pediatric Rate Increase</u> | | | | |
| 3. Add \$2.7 million, including \$1.0 million SGF to increase Medicaid reimbursement rates for sick and acute pediatric visits for FY 2026. | 1,000,000 | 1,700,000 | 2,700,000 | 0.0 |
| <u>Dental Code Increase</u> | | | | |
| 4. Add \$1.9 million, including \$742,610 SGF to increase the rate for dentistry code G0330 from \$1,722 to \$2,500 for FY 2026. | 742,610 | 1,191,390 | 1,934,000 | 0.0 |
| <u>Specialty Health Care Clinics</u> | | | | |
| 5. Add \$550,000 SGF to fund Project Access, Health Access, and Wy Jo Care for FY 2026. | 550,000 | 0 | 550,000 | 0.0 |
| <u>Vagus Nerve Stimulation</u> | | | | |
| 6. Add \$1.1 million, including \$420,000 SGF, to raise the rate for vagus nerve stimulation implants (CPT 64568) from \$21,840 to \$40,000 and the rate for re-implant (CPT 61855) from \$10,652 to \$30,000 for FY 2026. | 420,000 | 700,000 | 1,120,000 | 0.0 |
| <u>Cerebral Palsy Research</u> | | | | |
| 7. Add \$263,000 to support services provided by the Cerebral Palsy Research Foundation of Kansas in Wichita for FY 2026. | 263,000 | 0 | 263,000 | 0.0 |
| <u>Alzheimer's Care Planning</u> | | | | |
| 8. Add \$632,471, including \$242,584 SGF, and add language instructing the agency to implement CPT 99483 to allow reimbursement for assessment and care planning for individuals with Alzheimer's for FY 2026. | 242,584 | 389,887 | 632,471 | 0.0 |
| <u>Complex Wheelchair Preventative Maintenance</u> | | | | |
| 9. Add \$215,117, including \$82,508 SGF, and add language requiring the state Medicaid program to provide reimbursement for diagnostic evaluations, annual preventative maintenance, and eliminate any requirement of prior authorization for these services or the repair of any complex wheelchair for FY 2026. | 82,508 | 132,609 | 215,117 | 0.0 |
| <u>Donated Dental Services</u> | | | | |
| 10. Add \$55,000 SGF for the Donated Dental Services program that provides services to those with disabilities and/or medically fragile who lack dental coverage for FY 2026. | 55,000 | 0 | 55,000 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|---------------------|-------------|
| <u>Healthcare Upskilling Training Program</u> | | | | |
| 11. Add \$1.0 million, all from federal ARPA funds, for a Healthcare Upskilling Training Program for FY 2026. | 0 | 1,000,000 | 1,000,000 | 0.0 |
| <u>FTE Positions</u> | | | | |
| 12. Add 30.0 FTE positions that are funded entirely with federal funds for FY 2026. | 0 | 0 | 0 | 30.0 |
| <u>Medically Needy Protected Income Limit</u> | | | | |
| 13. Add language directing the agency to raise the protected income level for the medically needy population to 100.0 percent of social security income and to fund the increase using existing resources for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>MCO Contracts</u> | | | | |
| 14. Add language requiring the agency to adhere to the MCO contracts as originally agreed upon for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>HCAIP Interest Calculation and Transfer</u> | | | | |
| 15. Add language that interest earnings attributable to the SGF credit received will not be transferred to the Health Care Access Improvement Program (HCAIP) for FY 2026. In addition, add language to limit the amount credited to the fund to 80 percent of the amount estimated to be received by the provider assessment and that the Director of the Budget will calculate the amount of interest deposited into the HCAIP fund for FY 2025 and transfer that amount to the SGF in FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Newborn Screening</u> | | | | |
| 16. Add language to add two additional tests to the newborn screening program for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>HCAIP eligibility</u> | | | | |
| 17. Add language to require that Critical Access Hospitals and Rural Emergency Hospitals pay the provider assessment in the Health Care Access Improvement Program as long as they have annual revenues that are above the threshold established by the Health Care Access Improvement Panel for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>HCAIP Interest Transfer FY 2023 and FY 2024</u> | | | | |
| 18. Add language to transfer \$8.7 million in interest from the Health Care Access Improvement Program fund to the State General Fund in FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Child Care Health and Safety Grants</u> | | | | |
| 19. Delete \$1.3 million, all from the Children's Initiatives Fund, to fund the Childcare Health and Safety Grants using existing resources. | 0 | (1,300,000) | (1,300,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$17,355,702</i> | <i>\$9,813,886</i> | <i>\$27,169,588</i> | <i>30.0</i> |
| Kansas Guardianship Program | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$100,825 SGF to include the reappropriation for leadership changes of two senior positions in FY 2025. | 100,825 | 0 | 100,825 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$100,825</i> | <i>\$0</i> | <i>\$100,825</i> | <i>0.0</i> |
| Larned State Hospital | | | | |
| <u>FY 2025</u> | | | | |
| <u>Agency Nursing Staff</u> | | | | |
| 1. Add \$30.0 million SGF for contract nursing staff in FY 2025. | 30,000,000 | 0 | 30,000,000 | 0.0 |
| <u>Lapse Reappropriation - SPTP</u> | | | | |
| 2. Add \$827,628 SGF to restore reappropriations for "Sexual Predator Treatment Program" in FY 2025. | 827,628 | 0 | 827,628 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|---------------------|-------------|
| <u>Lapse Reappropriation - Operations</u> | | | | |
| 3. Add \$695,526 SGF to restore reappropriations for "State Operations" in FY 2025. | 695,526 | 0 | 695,526 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$31,523,154</i> | <i>\$0</i> | <i>\$31,523,154</i> | <i>0.0</i> |

FY 2027

Agency Nursing Staff Language

| | | | | |
|---|------------|------------|------------|------------|
| 1. Add language to prohibit Larned State Hospital from using contract agency nursing staff for FY 2027. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>0.0</i> |

Office of the Child Advocate

FY 2026

Case Investigative Analysts

| | | | | |
|---|------------------|------------|------------------|------------|
| 1. Add \$198,049 and 2.0 FTE positions for 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> |

Osawatomie State Hospital

FY 2025

Agency Nursing Staff

| | | | | |
|---|--------------------|------------|--------------------|------------|
| 1. Add \$8.0 million SGF to fund a budget shortfall for contract agency nursing staff in FY 2025. | 8,000,000 | 0 | 8,000,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$8,000,000</i> | <i>\$0</i> | <i>\$8,000,000</i> | <i>0.0</i> |

FY 2026

Agency Nursing Staff

| | | | | |
|--|-----------|---|-----------|-----|
| 1. Add \$8.0 million SGF to fund a budget shortfall for contract agency nursing staff for FY 2026. | 8,000,000 | 0 | 8,000,000 | 0.0 |
|--|-----------|---|-----------|-----|

Psychologists

| | | | | |
|--|--------------------|------------|--------------------|------------|
| 2. Add \$253,723 SGF to employ two additional psychologists for FY 2026. | 253,723 | 0 | 253,723 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$8,253,723</i> | <i>\$0</i> | <i>\$8,253,723</i> | <i>0.0</i> |

Education

Board of Regents

FY 2025

Excel in CTE (SB 155) (KBOR)

| | | | | |
|--|------------------|------------|------------------|------------|
| 1. Add \$358,836 SGF for Excel in CTE reimbursement payments in FY 2025. | 358,836 | 0 | 358,836 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$358,836</i> | <i>\$0</i> | <i>\$358,836</i> | <i>0.0</i> |

FY 2026

Two Year College Apprenticeships

| | | | | |
|---|------------|---|------------|-----|
| 1. Add \$14.3 million SGF for Two Year College apprenticeship account and add language to allocate the funding to designated schools for FY 2026. | 14,300,000 | 0 | 14,300,000 | 0.0 |
|---|------------|---|------------|-----|

Two Year College Student Success Initiative

| | | | | |
|--|------------|---|------------|-----|
| 2. Add \$10.5 million SGF for Two Year Colleges Student Success Initiatives and add language allocating those funds to designated schools for FY 2026. | 10,500,000 | 0 | 10,500,000 | 0.0 |
|--|------------|---|------------|-----|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>Tech Colleges Operating Grant (Two Year Colleges)</u> | | | | |
| 3. Add \$7.0 million SGF to the Technical Colleges operating grant and add language to divide the funding equally among the technical colleges for FY 2026. | 7,000,000 | 0 | 7,000,000 | 0.0 |
| <u>NISS Playbook</u> | | | | |
| 4. Add \$5.8 million SGF for NISS playbooks at state institutions and Washburn for FY 2026. | 5,827,300 | 0 | 5,827,300 | 0.0 |
| <u>Community College Capital Outlay (Two Year Colleges)</u> | | | | |
| 5. Add \$5.0 million SGF for CTE capital outlay aid and add language allocating those funds to designated schools for FY 2026. | 5,000,000 | 0 | 5,000,000 | 0.0 |
| <u>Tiered Technical Education</u> | | | | |
| 6. Add \$4.0 million SGF for tiered technical education and add language allocating funding to the designated schools for FY 2026. | 3,956,341 | 0 | 3,956,341 | 0.0 |
| <u>Tuition for Technical Education</u> | | | | |
| 7. Add \$3.9 million SGF for Tuition Technical Education and add language allocating funding to the designated schools for FY 2026. | 3,900,000 | 0 | 3,900,000 | 0.0 |
| <u>Washburn Operating Grant (KBOR)</u> | | | | |
| 8. Add \$3.3 million SGF to Washburn operating grant for FY 2026. | 3,300,000 | 0 | 3,300,000 | 0.0 |
| <u>Osteopathic Scholarship</u> | | | | |
| 9. Add \$1.0 million SGF for the Kansas Osteopathic Scholarship for FY 2026. | 1,000,000 | 0 | 1,000,000 | 0.0 |
| <u>Blueprint for Literacy</u> | | | | |
| 10. Add \$2.0 million ARPRA funds for the Kansas Blueprint for Literacy for FY 2026. | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <u>SEDIF Capital Outlay Aid</u> | | | | |
| 11. Add language allocating funds from the SEDIF appropriation to the designated schools for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Lapse SEDIF</u> | | | | |
| 12. Delete \$179,284 EDIF for the technology innovation and internship program for FY 2026. | 0 | (179,284) | (179,284) | 0.0 |
| <u>Kansas Campus Restoration Act</u> | | | | |
| 13. Delete the transfer of \$32.7 million SGF to the Kansas Campus Restoration Fund account for FY 2026. | 0 | (32,700,000) | (32,700,000) | 0.0 |
| <u>Lapse for Career Technical Education</u> | | | | |
| 14. Delete 114,075 to lapse funding for the Career Technical Workforce Grant for FY 2026. | (114,075) | 0 | (114,075) | 0.0 |
| <u>Tech Equipment</u> | | | | |
| 15. Delete \$398,475 SGF for technology equipment at Washburn and community colleges for FY 2026. | (398,475) | 0 | (398,475) | 0.0 |
| <u>Lapse Two Year Colleges Competitive Grants</u> | | | | |
| 16. Delete \$500,000 SGF from the Community and Technical Colleges competitive grants for FY 2026. | (500,000) | 0 | (500,000) | 0.0 |
| <u>Non-Tiered Technical Education</u> | | | | |
| 17. Delete \$823,000 SGF from the Non-tiered technical education account and add language allocating funding to the designated schools for FY 2026. | (823,000) | 0 | (823,000) | 0.0 |
| <u>Lapse for Computer Science Grant</u> | | | | |
| 18. Delete \$1.0 million SGF to lapse funding for the Computer Science preservice educator grant for FY 2026. | (1,000,000) | 0 | (1,000,000) | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|---------------------|-------------|
| <u>Blueprint for Literacy</u> | | | | |
| 19. Delete \$10.0 million SGF for the Kansas Blueprint for Literacy for FY 2026. | (10,000,000) | 0 | (10,000,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$41,948,091</i> | <i>(\$30,879,284)</i> | <i>\$11,068,807</i> | <i>0.0</i> |

Department of Education

FY 2025

Reappropriation Lapse

| | | | | |
|--|--------|---|--------|-----|
| 1. Add \$23,875 SGF for Special Education State Aid to restore the reappropriation for Special Education State Aid in FY 2025. | 23,875 | 0 | 23,875 | 0.0 |
|--|--------|---|--------|-----|

Salaries and Wages

| | | | | |
|--|---|---------|---------|-----|
| 2. Add \$400,141, all from federal funds, for salaries and wages and add 8.0 FTE positions (for a net total increase of 3.0 FTE positions) in FY 2025. | 0 | 400,141 | 400,141 | 8.0 |
|--|---|---------|---------|-----|

Transfer Cash Balance to SGF

| | | | | |
|--|---|---|---|-----|
| 3. Add 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>\$23,875</i> | <i>\$400,141</i> | <i>\$424,016</i> | <i>8.0</i> |

FY 2026

Additional Special Education State Aid

| | | | | |
|--|------------|---|------------|-----|
| 1. Add \$10.0 million SGF for Special Education State Aid for FY 2026. | 10,000,000 | 0 | 10,000,000 | 0.0 |
|--|------------|---|------------|-----|

Replace SFRF E-Rate Funding

| | | | | |
|--|---------|---|---------|-----|
| 2. Add \$500,000 SGF for the E-Rate program state match for FY 2026. | 500,000 | 0 | 500,000 | 0.0 |
|--|---------|---|---------|-----|

Implement 2024 House Sub. for SB 387

| | | | | |
|---|---------|---|---------|-----|
| 3. Add \$184,500 SGF to implement provisions of 2024 House Sub. for SB 387 for FY 2026. | 184,500 | 0 | 184,500 | 0.0 |
|---|---------|---|---------|-----|

Childcare Accelerator Grants

| | | | | |
|---|---|-----------|-----------|-----|
| 4. Add \$2.0 million, all from ARPA funds, for a public-private partnership, under the purview of the Children's Cabinet, for childcare facility operations in southwestern Kansas for FY 2026. | 0 | 2,000,000 | 2,000,000 | 0.0 |
|---|---|-----------|-----------|-----|

Salaries and Wages

| | | | | |
|---|---|---------|---------|-----|
| 5. Add \$400,141, all from federal funds, for salaries and wages and add 8.0 FTE positions (for a net total increase of 3.0 FTE positions) for FY 2026. | 0 | 400,141 | 400,141 | 8.0 |
|---|---|---------|---------|-----|

Youth Programs/Job Exploration

| | | | | |
|--|---|---|---|-----|
| 6. Add language directing that no less than \$320,000 SGF, all from within existing resources, be used to develop and implement a pilot program that uses virtual reality technology to introduce students grades 6-8 to career opportunities and assist with career planning including support for developing individual plans of study for high school. Also add language that expenditures from such account for the pilot program shall require a match of nonstate or private moneys on the basis of \$1 nonstate or private funding to \$2 of state funding for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

SparkWheel

| | | | | |
|--|---|---|---|-----|
| 7. Add language that allows the agency to use \$1.3 million SGF, all from within existing resources, for the SparkWheel program for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

Special Education State Aid Language

| | | | | |
|--|---|---|---|-----|
| 8. Add language that the district-level excess costs document reported to districts and the legislature and published by the agency will include excess costs percentages for FY 2026. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>Additional Legislative Requests</u> | | | | |
| 9. Retain language in HB 2007 which allows the agency to transfer money within SGF accounts, distribute State Safety Funds aid when available, and distribute donations of income tax refunds to all schools for FY 2026. | 0 | 0 | 0 | 0.0 |

| | | | | |
|--|-------------|---|-------------|-----|
| <u>Safe and Secure Schools</u> | | | | |
| 10. Delete \$5.0 million SGF for Safe and Secure Grants for FY 2026 and delete language directing how the money may be expended for FY 2026. | (5,000,000) | 0 | (5,000,000) | 0.0 |

| | | | | |
|------------------------|--------------------|--------------------|--------------------|------------|
| <i>Agency Subtotal</i> | <i>\$5,684,500</i> | <i>\$2,400,141</i> | <i>\$8,084,641</i> | <i>8.0</i> |
|------------------------|--------------------|--------------------|--------------------|------------|

| | | | | |
|---|--|--|--|--|
| <u>FY 2027</u> | | | | |
| <u>Additional Special Education State Aid</u> | | | | |

| | | | | |
|--|------------|---|------------|-----|
| 1. Add \$10.0 million SGF for Special Education State Aid for FY 2027. | 10,000,000 | 0 | 10,000,000 | 0.0 |
|--|------------|---|------------|-----|

| | | | | |
|--|---|---|---|-----|
| <u>Special Education State Aid Language</u> | | | | |
| 2. Add language that the district-level excess costs document reported to districts and the legislature and published by the agency will include excess costs percentages for FY 2027. | 0 | 0 | 0 | 0.0 |

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

Emporia State University

| | | | | |
|-----------------------|--|--|--|--|
| <u>FY 2026</u> | | | | |
| <u>Legal Expenses</u> | | | | |

| | | | | |
|--|-----------|---|-----------|-----|
| 1. Add \$2.2 million SGF for costs associated with legal expenses, and for salaries and benefits due to program reductions and add language that the funding is used solely for the purposes related to incurred costs for legal expenses and for salaries and benefits due to program reductions for FY 2026. | 2,200,000 | 0 | 2,200,000 | 0.0 |
|--|-----------|---|-----------|-----|

| | | | | |
|------------------------|--------------------|------------|--------------------|------------|
| <i>Agency Subtotal</i> | <i>\$2,200,000</i> | <i>\$0</i> | <i>\$2,200,000</i> | <i>0.0</i> |
|------------------------|--------------------|------------|--------------------|------------|

Historical Society

| | | | | |
|---|--|--|--|--|
| <u>FY 2026</u> | | | | |
| <u>Capitol Tour Guide/Elevator Attendants</u> | | | | |

| | | | | |
|---|--------|---|--------|-----|
| 1. Add \$86,293 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants for FY 2026 and add language that the 2.0 non-FTE positions in Department of Administration be deleted for FY 2026. | 86,293 | 0 | 86,293 | 2.0 |
|---|--------|---|--------|-----|

| | | | | |
|------------------------|-----------------|------------|-----------------|------------|
| <i>Agency Subtotal</i> | <i>\$86,293</i> | <i>\$0</i> | <i>\$86,293</i> | <i>2.0</i> |
|------------------------|-----------------|------------|-----------------|------------|

Kansas State University

| | | | | |
|---------------------------|--|--|--|--|
| <u>FY 2025</u> | | | | |
| <u>Debt Service Shift</u> | | | | |

| | | | | |
|--|-------------|---|-------------|-----|
| 1. Delete \$3.1 million SGF to shift debt service obligations for the Pure Imagination Facility from KSU to the Department of Administration in FY 2025. | (3,100,000) | 0 | (3,100,000) | 0.0 |
|--|-------------|---|-------------|-----|

| | | | | |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$3,100,000)</i> | <i>\$0</i> | <i>(\$3,100,000)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

| | | | | |
|---------------------------|--|--|--|--|
| <u>FY 2026</u> | | | | |
| <u>Debt Service Shift</u> | | | | |

| | | | | |
|---|-------------|---|-------------|-----|
| 1. Delete \$3.1 million SGF to shift debt service obligations for the Pure Imagination Facility from KSU to the Department of Administration for FY 2026. | (3,100,000) | 0 | (3,100,000) | 0.0 |
|---|-------------|---|-------------|-----|

| | | | | |
|------------------------|----------------------|------------|----------------------|------------|
| <i>Agency Subtotal</i> | <i>(\$3,100,000)</i> | <i>\$0</i> | <i>(\$3,100,000)</i> | <i>0.0</i> |
|------------------------|----------------------|------------|----------------------|------------|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|------------------|-------------|
| Kansas State University--ESARP | | | | |
| <u>FY 2026</u> | | | | |
| <u>KSU 105</u> | | | | |
| 1. Add \$3.5 million EDIF to the cooperative extension operating account for KSU 105 and add language to prohibit the transfer of SGF from KSU ESARP to KSU main campus through the responsibility centered budget model for FY 2026. | 0 | 3,500,000 | 3,500,000 | 0.0 |
| <u>KSU 105 Language</u> | | | | |
| 2. Add language that the agency shall develop an easily accessible and visible one-stop resource center for entrepreneurs and small businesses which will act as a conduit for local and state resources throughout our 105 counties for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>KSU 105 Language</u> | | | | |
| 3. Add language that the agency shall identify priority industry-specific goals to reduce workforce gaps in the Kansas economy related to a growing need for skilled workforce and target business startups and development that fit those needs through the implementation of small business loans for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>KSU 105 Language</u> | | | | |
| 4. Add language that the agency shall provide evidence that the outlined goals have been met along with the number of jobs, including job classification, are created and retained through direct assistance from K-State 105 for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>KSU 105 Language</u> | | | | |
| 5. Add language that the agency shall provide technical assistance to partners in the state through the K-State extension network and report to the Legislature enumerating those specific programs and assistance which contributed to job creation and retention for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$3,500,000 | \$3,500,000 | 0.0 |
| KSU--Veterinary Medical Center | | | | |
| <u>FY 2026</u> | | | | |
| <u>Operating Adjustment Vet Med</u> | | | | |
| 1. Add \$2.0 million SGF for KSU Veterinary Medical Center operating expenditures for FY 2026 and add language to prohibit the transfer of SGF from KSU-Vet Med to KSU main campus through the responsibility centered budget model (RCM) for FY 2026. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$2,000,000 | \$0 | \$2,000,000 | 0.0 |
| School for the Blind | | | | |
| <u>FY 2026</u> | | | | |
| <u>Abate Hazardous Material</u> | | | | |
| 1. Add \$180,000 SIBF to continue abating asbestos in utility tunnels for FY 2026. | 0 | 180,000 | 180,000 | 0.0 |
| <u>New Campus Service Gas Line</u> | | | | |
| 2. Add \$270,000 SIBF to replace a gas line for FY 2026. | 0 | 270,000 | 270,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$450,000 | \$450,000 | 0.0 |
| School for the Deaf | | | | |
| <u>FY 2025</u> | | | | |
| <u>Language Assessment Program</u> | | | | |
| 1. Delete \$156,164 SGF, all from the Language Assessment Program account, and add the same amount to the agency's SGF Operating Expenditures account in FY 2025. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <u>FY 2026</u> | | | | |
| <u>Utility Tunnel Repairs</u> | | | | |
| 1. Add \$200,000 SIBF for utility tunnel repairs for FY 2026. | 0 | 200,000 | 200,000 | 0.0 |
| <u>Roof Replacement</u> | | | | |
| 2. Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026. | 0 | 350,000 | 350,000 | 0.0 |
| <u>New Gas Service Line</u> | | | | |
| 3. Add \$70,000 SIBF to install a new gas service line to the Taylor Gym for FY 2026. | 0 | 70,000 | 70,000 | 0.0 |
| <u>Abate Hazardous Material</u> | | | | |
| 4. Add \$90,000 SIBF to continue safely abating asbestos and other hazardous materials on campus for FY 2026. | 0 | 90,000 | 90,000 | 0.0 |

Agency Subtotal \$0 \$710,000 \$710,000 0.0

State Library

FY 2025

Reappropriation Lapse

| | | | | |
|---|---------|---|---------|-----|
| 1. Add \$150,272 SGF to restore the reappropriation for licensing the database "Nursing Education in Video" and the creation of a new website in FY 2025. | 150,272 | 0 | 150,272 | 0.0 |
|---|---------|---|---------|-----|

Agency Subtotal \$150,272 \$0 \$150,272 0.0

FY 2026

State Grants-in-Aid to Libraries

| | | | | |
|--|-----------|---|-----------|-----|
| 1. Delete \$486,000 SGF and delete the proviso language in HB 2007 regarding a base amount of \$1,000 to each eligible library and the base amount for each regional library system for FY 2026. | (486,000) | 0 | (486,000) | 0.0 |
|--|-----------|---|-----------|-----|

Agency Subtotal (\$486,000) \$0 (\$486,000) 0.0

University of Kansas

FY 2025

Reappropriation Lapse

| | | | | |
|--|---|---------|---------|-----|
| 1. Add \$760,809 federal ARPA funds for airborne electromagnetic surveys at the Kansas Geological Survey in FY 2025. | 0 | 760,809 | 760,809 | 0.0 |
|--|---|---------|---------|-----|

Agency Subtotal \$0 \$760,809 \$760,809 0.0

University of Kansas Medical Center

FY 2026

Specialty Medical Student Loan Program

| | | | | |
|--|-----------|---|-----------|-----|
| 1. Add \$1.9 million SGF to the newly created Specialty Medical Student Loan Program and add language reappropriating any remaining funds from the OBGYN Medical student loan account and Medical Scholarships and Loans Psychiatry account to the newly appropriated account for FY 2026. | 1,913,000 | 0 | 1,913,000 | 0.0 |
|--|-----------|---|-----------|-----|

My Chart Language

| | | | | |
|---|---|---|---|-----|
| 2. Add language that no expenditure shall be made from the agency's operating account for the purchase or payment of an online platform that allows the user to access health information including but not limited to medications, test results, appointments and bills unless the agency submits a written report to the Kansas Board of Regents stating that the agency is allowing parents and guardians of a minor child access to such online platform concerning the health information of such minor child. A copy of such report shall be transmitted to the Chair of the House Committee on Appropriations and the Chair of the Senate Ways and Means Committee. If the agency fails to submit such report by June 30, 2026 any moneys used for such services will be lapsed from such account. | 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>\$1,913,000</i> | <i>\$0</i> | <i>\$1,913,000</i> | <i>0.0</i> |
| Wichita State University | | | | |
| <u>FY 2026</u> | | | | |
| <u>Aviation Research</u> | | | | |
| 1. Add \$4.5 million SGF for Aviation Research for FY 2026. | 4,500,000 | 0 | 4,500,000 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$4,500,000</i> | <i>\$0</i> | <i>\$4,500,000</i> | <i>0.0</i> |
| Public Safety | | | | |
| Adjutant General | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$1,553,447 SGF to restore the previously lapsed reappropriation for FEMA approved disaster relief projects not always occurring at their anticipated time in FY 2025. | 1,553,447 | 0 | 1,553,447 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$1,553,447</i> | <i>\$0</i> | <i>\$1,553,447</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>State Disaster Funds</u> | | | | |
| 1. Add \$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 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$2,300,000</i> | <i>\$17,250,000</i> | <i>\$19,550,000</i> | <i>0.0</i> |
| Comm. on Peace Officers Stand. & Training | | | | |
| <u>FY 2026</u> | | | | |
| <u>Investigator Position</u> | | | | |
| 1. Add \$103,364, all from special revenue funds, for an investigator position for FY 2026. | 0 | 103,364 | 103,364 | 1.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$103,364</i> | <i>\$103,364</i> | <i>1.0</i> |
| Department of Corrections | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse - Evidence Based Programs</u> | | | | |
| 1. Add \$28.2 million SGF to partially restore reappropriations of the Evidence-Based Juvenile Program in FY 2025. | 28,220,846 | 0 | 28,220,846 | 0.0 |
| <u>Reappropriation Lapse - LCF Career Campus</u> | | | | |
| 2. Add \$10 million SGF to restore the reappropriation of funds for the Lansing Correctional Facility Career Campus in FY 2025. | 10,000,000 | 0 | 10,000,000 | 0.0 |
| <u>Fully Fund Medical Contract</u> | | | | |
| 3. Add \$5.4 million SGF to fully fund the medical contract in FY 2025. | 5,425,167 | 0 | 5,425,167 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$43,646,013</i> | <i>\$0</i> | <i>\$43,646,013</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>Fully Fund Medical Contract</u> | | | | |
| 1. Add \$8.3 million SGF to fully fund the medical service contract for FY 2026 | 8,306,270 | 0 | 8,306,270 | 0.0 |
| <u>Fund Deferred Rehab and Repair</u> | | | | |
| 2. Add \$4.0 million SGF to fund deferred rehab and repair projects for FY 2026. | 4,000,000 | 0 | 4,000,000 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|--|---------------------------|------------------------|---------------------|-------------|
| <u>Fully Fund Food Service Contract</u> | | | | |
| 3. Add \$1.7 million SGF to fully fund the food service contract for FY 2026. | 1,663,609 | 0 | 1,663,609 | 0.0 |
| <u>O'Connell's Children Shelter</u> | | | | |
| 4. Add language directing the agency to appropriate \$1.0 million SGF, using existing Evidence Based Juvenile Program funds, to the O'Connell Children's Shelter for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>JAG-K Funding Increase</u> | | | | |
| 5. Add language to transfer an additional \$2.0 million SGF from the Evidence-Based Juvenile Program to the Jobs for America's Graduates - Kansas (JAG-K) program for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Reduce CIBF to Available</u> | | | | |
| 6. Delete \$100,000, all from special revenue funds, to reduce the Correctional Institutions Building Fund to available funds for FY 2026. | 0 | (100,000) | (100,000) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$13,969,879</i> | <i>(\$100,000)</i> | <i>\$13,869,879</i> | <i>0.0</i> |
| El Dorado Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$248,164 SGF for premium pay for bilingual officers for FY 2026. | 248,164 | 0 | 248,164 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$248,164</i> | <i>\$0</i> | <i>\$248,164</i> | <i>0.0</i> |
| Ellsworth Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$163,169 SGF for premium pay for bilingual officers for FY 2026. | 163,169 | 0 | 163,169 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$163,169</i> | <i>\$0</i> | <i>\$163,169</i> | <i>0.0</i> |
| Highway Patrol | | | | |
| <u>FY 2025</u> | | | | |
| <u>Life/Safety Maintenance at Salina Training Academy</u> | | | | |
| 1. Add \$1.0 million, all from the ARPA State Relief Fund, for one-time repairs to facilities at the Salina Training Academy in FY 2025. | 0 | 1,000,000 | 1,000,000 | 0.0 |
| <u>Body Worn Cameras</u> | | | | |
| 2. Add \$1.5 million, all from special revenue funds, for the one-time purchase of body worn cameras in FY 2025. | 0 | 1,474,812 | 1,474,812 | 0.0 |
| <u>Salaries and Wages</u> | | | | |
| 3. Add \$318,022, all from special revenue funds, for salaries and wages increases to the Motorist Assistance Program in FY 2025. | 0 | 318,022 | 318,022 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$2,792,834</i> | <i>\$2,792,834</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>KHP Wichita Hangar</u> | | | | |
| 1. Add \$7.0 million, all from the ARPA State Relief Fund, for the one-time construction of a hangar at Jabara Airport for FY 2026. | 0 | 7,000,000 | 7,000,000 | 0.0 |
| <u>IT Infrastructure</u> | | | | |
| 2. Add \$800,000, all from special revenue funds, for the one-time purchase of new IT infrastructure components for FY 2026. | 0 | 800,000 | 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> |
|---|---------------------------|------------------------|------------------|-------------|
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$0 | \$7,800,000 | \$7,800,000 | 0.0 |
| Hutchinson Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$162,644 SGF for premium pay for bilingual officers for FY 2026. | 162,644 | 0 | 162,644 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$162,644 | \$0 | \$162,644 | 0.0 |
| Kansas Bureau of Investigation | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$29,618 SGF to restore the previously lapsed reappropriation for methamphetamine laboratory cleanups in FY 2025. | 29,618 | 0 | 29,618 | 0.0 |
| <u>Debt Service</u> | | | | |
| 2. Delete \$3,050,000 SGF to shift the Pittsburg Lab debt service to the Department of Administration in FY 2025. | (3,050,000) | 0 | (3,050,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | (\$3,020,382) | \$0 | (\$3,020,382) | 0.0 |
| <u>FY 2026</u> | | | | |
| <u>KBI Cyber Security - Positions</u> | | | | |
| 1. Add \$355,363 SGF and 2.0 FTE positions for new IT officers for FY 2026. | 355,363 | 0 | 355,363 | 2.0 |
| <u>Laboratory Infrastructure</u> | | | | |
| 2. Add \$500,000, all from the ARPA State Relief Fund, for laboratory infrastructure for the forensic science laboratory for FY 2026. | 0 | 500,000 | 500,000 | 0.0 |
| <u>Offender Registration Compliance</u> | | | | |
| 3. Add \$500,000, all from the ARPA State Relief Fund, for the state's SORT system with new compliant software for FY 2026. | 0 | 500,000 | 500,000 | 0.0 |
| <u>Debt Service</u> | | | | |
| 4. Delete \$3,050,000 SGF to shift the Pittsburg Lab debt service to the Department of Administration for FY 2026. | (3,050,000) | 0 | (3,050,000) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | (\$2,694,637) | \$1,000,000 | (\$1,694,637) | 2.0 |
| Lansing Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$197,797 SGF for premium pay for bilingual officers for FY 2026. | 197,797 | 0 | 197,797 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$197,797 | \$0 | \$197,797 | 0.0 |
| Larned State Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$105,456 SGF for premium pay for bilingual officers for FY 2026. | 105,456 | 0 | 105,456 | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | \$105,456 | \$0 | \$105,456 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| Norton Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$141,658 SGF for premium pay for bilingual officers for FY 2026 | 141,658 | 0 | 141,658 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$141,658</i> | <i>\$0</i> | <i>\$141,658</i> | <i>0.0</i> |
| Sentencing Commission | | | | |
| <u>FY 2026</u> | | | | |
| <u>SB 123 Increase</u> | | | | |
| 1. Add \$1.1 million SGF for SB 123 provider rate increases for FY 2026. | 1,103,446 | 0 | 1,103,446 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$1,103,446</i> | <i>\$0</i> | <i>\$1,103,446</i> | <i>0.0</i> |
| State 911 Board | | | | |
| <u>FY 2026</u> | | | | |
| <u>Critical Facility Mapping Grant Program</u> | | | | |
| 1. Add \$2.0 million SGF to administer grants to PSAPs to develop interior and exterior Geographic Information System (GIS) data for critical infrastructure for FY 2026. Grants would be prioritized based on facility type, with public and private elementary and secondary schools receiving the highest priority. This would be a one-time expenditure for FY 2026 only. | 2,000,000 | 0 | 2,000,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$2,000,000</i> | <i>\$0</i> | <i>\$2,000,000</i> | <i>0.0</i> |
| State Fire Marshal | | | | |
| <u>FY 2026</u> | | | | |
| <u>Volunteer Fire Department Grants</u> | | | | |
| 1. Add \$500,000, all from the Fire Marshal Fee Fund, for grants to local volunteer fire departments to purchase protective equipment for FY 2026. (Floor amendment) | 0 | 500,000 | 500,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$500,000</i> | <i>\$500,000</i> | <i>0.0</i> |
| Topeka Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$105,194 SGF for premium pay for bilingual officers for FY 2026. | 105,194 | 0 | 105,194 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$105,194</i> | <i>\$0</i> | <i>\$105,194</i> | <i>0.0</i> |
| Winfield Correctional Facility | | | | |
| <u>FY 2026</u> | | | | |
| <u>Premium Pay</u> | | | | |
| 1. Add \$84,208 SGF for premium pay for bilingual officers for FY 2026. | 84,208 | 0 | 84,208 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$84,208</i> | <i>\$0</i> | <i>\$84,208</i> | <i>0.0</i> |

Agriculture and Natural Resources

Department of Agriculture

FY 2025
FTE Positions

| | | | | |
|--------------------------------------|---|---|---|-----|
| 1. Add 2.2 FTE positions in FY 2025. | 0 | 0 | 0 | 2.2 |
|--------------------------------------|---|---|---|-----|

| Agency/Item | State General Fund | All Other Funds | All Funds | FTEs |
|---|--------------------|-----------------|-----------|------|
| | ----- | | | |
| <i>Agency Subtotal</i> | \$0 | \$0 | \$0 | 2.2 |
| <u>FY 2026</u> | | | | |
| <u>Meat and Poultry Staffing Demand</u> | | | | |
| 1. Add \$350,000 SGF for the meat and poultry program and language lapsing the funding if a federal farm bill passes to provide future funding for FY 2026. | 350,000 | 0 | 350,000 | 0.0 |
| <u>SWPF - Crop and Livestock Research</u> | | | | |
| 2. Add \$1.5 million SWPF for crop and livestock research for FY 2026 and language providing \$1.0 million SWPF be made available to the Collaborative Sorghum Investment Program if the funding will be matched by nonstate moneys by at least a \$3 to \$1 basis. | 0 | 1,450,000 | 1,450,000 | 0.0 |
| <u>SWPF - CREP</u> | | | | |
| 3. Add \$1.6 million SWPF for Kansas conservation reserve enhancement program fund for FY 2026. | 0 | 1,554,142 | 1,554,142 | 0.0 |
| <u>SWPF - Nonpoint Source Pollution Assistance</u> | | | | |
| 4. Add \$1.9 million SWPF for nonpoint source pollution assistance for FY 2026. | 0 | 1,871,401 | 1,871,401 | 0.0 |
| <u>SWPF - Riparian and Wetland Program</u> | | | | |
| 5. Add \$154,024 SWPF for riparian and wetland program for FY 2026. | 0 | 154,024 | 154,024 | 0.0 |
| <u>SWPF - Kansas Reservoir Protection Initiative</u> | | | | |
| 6. Add \$2.0 million SWPF for Kansas reservoir protection initiative administration for FY 2026. | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <u>SWPF - Streambank Stabilization</u> | | | | |
| 7. Add \$2.0 million SWPF for streambank stabilization projects for FY 2026. | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <u>SWPF - Irrigation Technology</u> | | | | |
| 8. Add \$2.6 million SWPF for irrigation technology for FY 2026. | 0 | 2,550,000 | 2,550,000 | 0.0 |
| <u>SWPF - Water Use Study</u> | | | | |
| 9. Add \$250,000 SWPF for water use study for FY 2026. | 0 | 250,000 | 250,000 | 0.0 |
| <u>BVLOS Operations</u> | | | | |
| 10. Add \$3.0 million ARPA to acquire technology and necessary approvals to operate and maintain BVLOS operations for agriculture focused FAA approved UAS test range. Also, add language directing working with Kansas Congressional Delegation for federal funds. | 0 | 3,000,000 | 3,000,000 | 0.0 |
| <u>SWPF - Watershed Dam Construction</u> | | | | |
| 11. Add \$3.7 million SWPF for watershed dam construction for FY 2026. | 0 | 3,650,000 | 3,650,000 | 0.0 |
| <u>SWPF - Water Resources Cost Share</u> | | | | |
| 12. Add \$4.8 million SWPF for water resources cost share for FY 2026 and language providing \$750,000 SWPF for livestock production facilities to improve water efficiency and \$500,000 SWPF for irrigation conservation efficiency programs. | 0 | 4,750,000 | 4,750,000 | 0.0 |
| <u>SWPF - Soil Health Initiative</u> | | | | |
| 13. Add \$400,000 SWPF for soil health initiative for FY 2026. | 0 | 400,000 | 400,000 | 0.0 |
| <u>SWPF - Conservation District Aid</u> | | | | |
| 14. Add \$5.3 million SWPF for conservation district aid for FY 2026. | 0 | 5,252,706 | 5,252,706 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>SWPF Enhancements</u> | | | | |
| 15. Add \$5.4 million SWPF for FY 2026. The amount includes \$500,000 for water resources cost share, \$1.8 million for conservation district aid, \$500,000 for irrigation technology, \$1.0 million for feedlot and stock water upgrades, \$650,000 for dam construction and rehabilitation, and \$1.0 million for the Center for Sorghum Improvement. | 0 | 5,400,000 | 5,400,000 | 0.0 |
| <u>SWPF - Interstate Water Issues</u> | | | | |
| 16. Add \$541,029 SWPF for interstate water issues for FY 2026. | 0 | 541,029 | 541,029 | 0.0 |
| <u>SWPF - Basin Management</u> | | | | |
| 17. Add \$704,740 SWPF for basin management for FY 2026. | 0 | 704,740 | 704,740 | 0.0 |
| <u>FTE Positions</u> | | | | |
| 18. Add 2.2 FTE positions for FY 2026. | 0 | 0 | 0 | 2.2 |
| <u>Add SWPF Transfer Authority</u> | | | | |
| 19. Add language allowing the Secretary of the Department of Agriculture to transfer funding between lines of appropriation of the SWPF with the approval of the Director of the Budget and requiring the Secretary to certify each transfer and report those transfers to 1) the Director of Legislative Research, 2) the chairperson of the House Committee on Agriculture and Natural Resources Budget, and 3) the appropriate chairperson of the Subcommittee on Natural Resources of the Senate Committee on Ways and Means for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Delete SWPF Appropriations</u> | | | | |
| 20. Delete \$28.4 million SWPF, including \$2.0 million for Water Quality, \$16.9 million for Water Quantity/Aquifer, \$3.7 million for Resiliency, \$4.0 million for Reservoir, and \$1.9 million for Research and Education. | 0 | (28,378,042) | (28,378,042) | 0.0 |
| <u>SWPF Language</u> | | | | |
| 21. Delete language relating to expenditure caps on contractual technical expertise and/or non-salary administration expenditures for the Division of Conservation of the Kansas Department of Agriculture for water resources cost share for FY 2026. | 0 | 0 | 0 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$350,000</i> | <i>\$7,150,000</i> | <i>\$7,500,000</i> | <i>2.2</i> |
| Department of Wildlife & Parks | | | | |
| <u>FY 2025</u> | | | | |
| <u>Reappropriation Lapse</u> | | | | |
| 1. Add \$1.9 million SGF for one-time dam repairs in FY 2025. | 1,882,840 | 0 | 1,882,840 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$1,882,840</i> | <i>\$0</i> | <i>\$1,882,840</i> | <i>0.0</i> |
| <u>FY 2026</u> | | | | |
| <u>EDIF Operating Expenditures</u> | | | | |
| 1. Add \$150,000 EDIF for operating expenditures for FY 2026. | 0 | 150,000 | 150,000 | 0.0 |
| <u>EDIF Parks Operations</u> | | | | |
| 2. Add \$200,000 EDIF for parks operations for FY 2026. | 0 | 200,000 | 200,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$350,000</i> | <i>\$350,000</i> | <i>0.0</i> |
| Health & Environment--Environment | | | | |
| <u>FY 2025</u> | | | | |
| <u>Hazardous Waste Fund Stabilization</u> | | | | |
| 1. Add \$350,000 SGF for the Kansas Hazardous Waste Management Program in FY 2025. | 350,000 | 0 | 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> |
|--|---------------------------|------------------------|--------------------|-------------|
| <u>FTE Positions</u> | | | | |
| 2. Add 8.1 FTE positions in FY 2025. | 0 | 0 | 0 | 8.1 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$350,000</i> | <i>\$0</i> | <i>\$350,000</i> | <i>8.1</i> |
| <hr/> | | | | |
| <u>FY 2026</u> | | | | |
| <u>KEIMS Database Implementation</u> | | | | |
| 1. Add \$425,000 SGF to integrate KEIMS with Perceptive Content for FY 2026. | 425,000 | 0 | 425,000 | 0.0 |
| <u>Hazardous Waste Fund Stabilization</u> | | | | |
| 2. Add \$350,000 SGF for the Kansas Hazardous Waste Management Program for FY 2026. | 350,000 | 0 | 350,000 | 0.0 |
| <u>Livestock Waste Management</u> | | | | |
| 3. Add \$210,000 SGF to retain contract engineers and clerical services for Livestock Waste Management for FY 2026. | 210,000 | 0 | 210,000 | 0.0 |
| <u>SWPF - Local Environmental Protection Program</u> | | | | |
| 4. Add \$1.2 million SWPF for local environmental protection program for FY 2026. | 0 | 1,150,000 | 1,150,000 | 0.0 |
| <u>SWPF - Watershed Restoration and Protection Plan</u> | | | | |
| 5. Add \$1.5 million SWPF for watershed restoration and protection plan for FY 2026. | 0 | 1,500,000 | 1,500,000 | 0.0 |
| <u>SWPF - Harmful Algae Bloom Pilot</u> | | | | |
| 6. Add \$155,934 SWPF for Milford and Marion reservoirs harmful algae bloom pilot for FY 2026. | 0 | 155,934 | 155,934 | 0.0 |
| <u>SWPF Enhancements</u> | | | | |
| 7. Add \$2.0 million SWPF for FY 2026. This includes \$500,000 for the watershed restoration and protection strategy program, \$500,000 for rural groundwater septic system and well testing, and \$1.0 million for contamination remediation. | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <u>SWPF - Contamination Remediation</u> | | | | |
| 8. Add \$3.1 million SWPF for contamination remediation for FY 2026. | 0 | 3,117,220 | 3,117,220 | 0.0 |
| <u>SWPF - TMDL Initiatives</u> | | | | |
| 9. Add \$395,942 SWPF for TMDL initiatives and use attainability analysis for FY 2026. | 0 | 395,942 | 395,942 | 0.0 |
| <u>SWPF - Nonpoint Source Program</u> | | | | |
| 10. Add \$446,213 SWPF for nonpoint source program for FY 2026. | 0 | 446,213 | 446,213 | 0.0 |
| <u>SWPF - Equus Beds</u> | | | | |
| 11. Add \$75,000 SWPF for equus beds for FY 2026. | 0 | 75,000 | 75,000 | 0.0 |
| <u>SWPF - Drinking Water Protection</u> | | | | |
| 12. Add \$800,000 SWPF for drinking water protection for FY 2026. | 0 | 800,000 | 800,000 | 0.0 |
| <u>FTE Positions</u> | | | | |
| 13. Add 8.1 FTE positions for FY 2026. | 0 | 0 | 0 | 8.1 |
| <u>Delete SWPF Appropriations</u> | | | | |
| 14. Delete \$7.6 million SWPF, including \$7.6 million for Water Quality and \$75,000 for Resiliency for FY 2026. | 0 | (7,640,309) | (7,640,309) | 0.0 |
| <hr/> | | | | |
| <i>Agency Subtotal</i> | <i>\$985,000</i> | <i>\$2,000,000</i> | <i>\$2,985,000</i> | <i>8.1</i> |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| Kansas State Fair | | | | |
| <u>FY 2026</u> | | | | |
| <u>Emergency Command Center</u> | | | | |
| 1. Add \$750,000 ARPA for an emergency command center for FY 2026. | 0 | 750,000 | 750,000 | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$750,000</i> | <i>\$750,000</i> | <i>0.0</i> |
| Kansas Water Office | | | | |
| <u>FY 2026</u> | | | | |
| <u>SWPF - Water Quality Partnerships</u> | | | | |
| 1. Add \$1.5 million SWPF for water quality partnerships for FY 2026. | 0 | 1,464,890 | 1,464,890 | 0.0 |
| <u>SWPF - Transfers</u> | | | | |
| 2. Add \$1.5 million SWPF, including \$1.0 million for the water projects grant fund and \$500,000 for the water technical assistance fund for FY 2026. | 0 | 1,500,000 | 1,500,000 | 0.0 |
| <u>SWPF Enhancements</u> | | | | |
| 3. Add \$14.8 million SWPF for FY 2026. This includes \$2.8 million for water planning and project development, \$6.0 million for the water projects grant fund, \$2.0 million for the water technical assistance fund, \$3.0 million for hydrosuction at John Redmond Reservoir, \$250,000 for independent program evaluation, and \$800,000 for aquifer modeling. | 0 | 14,800,000 | 14,800,000 | 0.0 |
| <u>SWPF - Assessment and Evaluation</u> | | | | |
| 4. Add \$2.0 million SWPF for assessment and evaluation for FY 2026. | 0 | 2,031,255 | 2,031,255 | 0.0 |
| <u>SWPF - High Plains Aquifer Partnerships</u> | | | | |
| 5. Add \$2.0 million SWPF for high plains aquifer partnerships for FY 2026. | 0 | 2,000,000 | 2,000,000 | 0.0 |
| <u>SWPF - Water Planning and Project Development</u> | | | | |
| 6. Add \$3.5 million SWPF for water planning and project development for FY 2026. | 0 | 3,500,000 | 3,500,000 | 0.0 |
| <u>SWPF - Arbuckle Study</u> | | | | |
| 7. Add \$300,000 SWPF for arbuckle study for FY 2026. | 0 | 300,000 | 300,000 | 0.0 |
| <u>SWPF - Kansas Water Plan Education and Outreach</u> | | | | |
| 8. Add \$400,000 SWPF for Kansas water plan education and outreach strategy for FY 2026. | 0 | 400,000 | 400,000 | 0.0 |
| <u>SWPF - Conservation Assistance</u> | | | | |
| 9. Add \$500,000 SWPF for conservation assistance for water users for FY 2026. | 0 | 500,000 | 500,000 | 0.0 |
| <u>SWPF - Reservoir and Water Quality Research</u> | | | | |
| 10. Add \$500,000 SWPF for reservoir and water quality research for FY 2026. | 0 | 500,000 | 500,000 | 0.0 |
| <u>SWPF - Independent Program Evaluation</u> | | | | |
| 11. Add \$610,000 SWPF for independent program evaluation for FY 2026. | 0 | 610,000 | 610,000 | 0.0 |
| <u>SWPF - Stream Gaging</u> | | | | |
| 12. Add \$698,708 SWPF for stream gaging for FY 2026. | 0 | 698,708 | 698,708 | 0.0 |
| <u>SWPF - MOU Storage Operations</u> | | | | |
| 13. Add \$778,711 SWPF for MOU storage operations and maintenance for FY 2026. | 0 | 778,711 | 778,711 | 0.0 |
| <u>SWPF - HB 2302 Projects</u> | | | | |
| 14. Add \$850,000 SWPF for HB 2302 projects for FY 2026. | 0 | 850,000 | 850,000 | 0.0 |

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|--------------------|-------------|
| <u>Add Transfer Authority</u> | | | | |
| 15. Add language allowing the Director of the Water Office to transfer funding between lines of appropriation of the SWPF, both within internal agency accounts and external accounts administered by the Department of Agriculture, University of Kansas, Department of Wildlife and Parks, and the Division of Environment, with the approval of the Director of the Budget and requiring the Secretary to certify each transfer and report those transfers to 1) the Director of Legislative Research, 2) the chairperson of the House Committee on Agriculture and Natural Resources Budget, and 3) the appropriate chairperson of the Subcommittee on Natural Resources of the Senate Committee on Ways and Means for FY 2026. | 0 | 0 | 0 | 0.0 |
| <u>Delete SWPF Appropriations</u> | | | | |
| 16. Delete \$24.9 million SWPF. This includes \$1.5 million for Water Quality, \$2.8 million for Water Quantity/Aquifer, \$5.1 million for Resiliency, \$6.0 million for the water projects grant fund, \$2.0 million for the water technical assistance fund, \$4.5 million for Reservoir, and \$3.1 million for Research and Education. | 0 | (24,883,564) | (24,883,564) | 0.0 |
| ----- | | | | |
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$5,050,000</i> | <i>\$5,050,000</i> | <i>0.0</i> |

Highways and Other Transportation

Kansas Department of Transportation

FY 2025

Construction Inspection - Salaries and Wages

- | | | | | |
|--|---|-----------|-----------|-----|
| 1. Add \$1.7 million, all from the State Highway Fund, for salaries and wages in the Construction Inspection Program in FY 2025. | 0 | 1,713,775 | 1,713,775 | 0.0 |
|--|---|-----------|-----------|-----|

Regular Maintenance - Salaries and Wages

- | | | | | |
|---|---|-----------|-----------|-----|
| 2. Add \$4.1 million, all from SHF, for salaries and wages in the Regular Maintenance Program in FY 2025. | 0 | 4,081,473 | 4,081,473 | 0.0 |
|---|---|-----------|-----------|-----|

Position Adjustments

- | | | | | |
|---|---|---|---|------|
| 3. Add 14.75 FTE positions to reverse all position adjustments back to the base FTE positions in FY 2025. | 0 | 0 | 0 | 14.7 |
|---|---|---|---|------|

| | | | | |
|------------------------|------------|--------------------|--------------------|-------------|
| <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$5,795,248</i> | <i>\$5,795,248</i> | <i>14.7</i> |
|------------------------|------------|--------------------|--------------------|-------------|

FY 2026

Design/Right of Way - Salaries and Wages

- | | | | | |
|--|---|-----------|-----------|-----|
| 1. Add \$1.0 million, all from SHF, for salaries and wages in the Design/Right of Way Program for FY 2026. | 0 | 1,013,235 | 1,013,235 | 0.0 |
|--|---|-----------|-----------|-----|

Administration - Salaries and Wages

- | | | | | |
|---|---|-----------|-----------|-----|
| 2. Add \$1.3 million, all from SHF, for salaries and wages in the Administration Program for FY 2026. | 0 | 1,271,392 | 1,271,392 | 0.0 |
|---|---|-----------|-----------|-----|

Construction Inspection - Salaries and Wages

- | | | | | |
|--|---|-----------|-----------|-----|
| 3. Add \$1.7 million, all from SHF, for salaries and wages in the Construction Inspection Program for FY 2026. | 0 | 1,740,549 | 1,740,549 | 0.0 |
|--|---|-----------|-----------|-----|

Office of the Secretary - Salaries and Wages

- | | | | | |
|---|---|--------|--------|-----|
| 4. Add \$22,020, all from SHF, for salaries and wages in the Office of the Secretary for FY 2026. | 0 | 22,020 | 22,020 | 0.0 |
|---|---|--------|--------|-----|

Regular Maintenance - Salaries and Wages

- | | | | | |
|--|---|-----------|-----------|-----|
| 5. Add \$3.9 million, all from SHF, for salaries and wages changes in the Regular Maintenance Program for FY 2026. | 0 | 3,939,842 | 3,939,842 | 0.0 |
|--|---|-----------|-----------|-----|

Position Adjustments

- | | | | | |
|--|---|---|---|------|
| 6. Add 62.75 FTE positions for position adjustments across all programs for FY 2026. | 0 | 0 | 0 | 62.7 |
|--|---|---|---|------|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|------------------------|---------------------------|------------------------|------------------|-------------|
| <i>Agency Subtotal</i> | \$0 | \$7,987,038 | \$7,987,038 | 62.7 |

Statewide Adjustments

Other Statewide Adjustments

FY 2025

Moving Expenses

- | | | | | |
|---|---|---|---|-----|
| 1. Add language deleting moving expenses from any state agency relocating into the Dole State Office Building budgeted for FY 2025 and add the funding to the State Finance Council for release in FY 2025. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

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

FY 2026

Vacant Positions

- | | | | | |
|---|--------------|---|--------------|-----|
| 1. Delete \$11.1 million SGF to eliminate funding for vacant positions for FY 2026. Adjustments would be subject to certification by the State Finance Council before being applied. Furthermore, the following agencies are excluded: state hospitals and correctional facilities. | (11,111,751) | 0 | (11,111,751) | 0.0 |
|---|--------------|---|--------------|-----|

SGF Lapse

- | | | | | |
|--|--------------|---|--------------|-----|
| 2. Delete \$34.5 million SGF to lapse 1.5 percent of state operations funded from the SGF for FY 2026. The following expenditures are excluded from this adjustment: capital improvements, debt service principal and interest, state aid, and other assistance. | (34,518,252) | 0 | (34,518,252) | 0.0 |
|--|--------------|---|--------------|-----|

| | | | | |
|------------------------|----------------|-----|----------------|-----|
| <i>Agency Subtotal</i> | (\$45,630,003) | \$0 | (\$45,630,003) | 0.0 |
|------------------------|----------------|-----|----------------|-----|

State Employee Pay

FY 2026

State Employee Pay Plan

- | | | | | |
|--|------------|------------|------------|-----|
| 1. Add \$91.8 million, including \$38.1 million SGF, to provide salary adjustments to state employees for FY 2026 based on the 2024 Department of Administration Market Survey. Employees that are under market pay by 10.0 percent or more would receive either an increase to bring salaries to 10.0 percent under market pay or a 2.5 percent increase, whichever is greater. Employees that are under market by less than 10.0 percent and employees that are over market by 10.0 percent or less would receive a 2.5 percent increase if classified. Classified employees that are over market by more than 10.0 percent would receive a 1.0 percent increase. Classified employees not reflected in the Market Survey would receive a 2.5 percent increase. All unclassified employees with job classifications that are not included in the Market Survey will be compensated via a merit pool. All executive branch agencies, legislative branch state agencies, judicial branch, and state board of regents and the universities shall receive a sum equivalent to the total of 2.5%, rounded to the nearest penny, of the salaries of all benefits-eligible unclassified employees in such agency, to be distributed as a merit pool. The following employees are excluded from all provisions of this adjustment: judges and justices, statewide elected officials, legislators, teachers and licensed personnel of the Kansas State Schools for the Blind and Deaf, part-time non-benefits eligible employees, and employees on a formal, written career progression plan that are not otherwise named in these adjustments. | 38,140,000 | 53,666,248 | 91,806,248 | 0.0 |
|--|------------|------------|------------|-----|

| | | | | |
|------------------------|--------------|--------------|--------------|-----|
| <i>Agency Subtotal</i> | \$38,140,000 | \$53,666,248 | \$91,806,248 | 0.0 |
|------------------------|--------------|--------------|--------------|-----|

State Finance Council

FY 2025

Summer EBT

- | | | | | |
|---|-----------|-----------|-----------|-----|
| 1. Add \$3.7 million, including \$1.8 million SGF, to be released to DCF upon the certification by the Secretary for the Department for Children and Families that a waiver has been submitted exempting candy and soda from EBT purchases for FY 2025. | 1,825,000 | 1,825,000 | 3,650,000 | 0.0 |
|---|-----------|-----------|-----------|-----|

| <i>Agency/Item</i> | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> | |
|----------------------|---------------------------|------------------------|----------------------|--------------------|------------|
| | <i>Agency Subtotal</i> | <i>\$1,825,000</i> | <i>\$1,825,000</i> | <i>\$3,650,000</i> | <i>0.0</i> |
| FY 2025 TOTAL | \$165,270,497 | \$16,621,925 | \$181,892,422 | 64.0 | |
| FY 2026 TOTAL | \$185,302,737 | \$193,205,181 | \$378,507,918 | 127.0 | |
| FY 2027 TOTAL | \$15,994,593 | (\$163,403) | \$15,831,190 | 0.0 | |