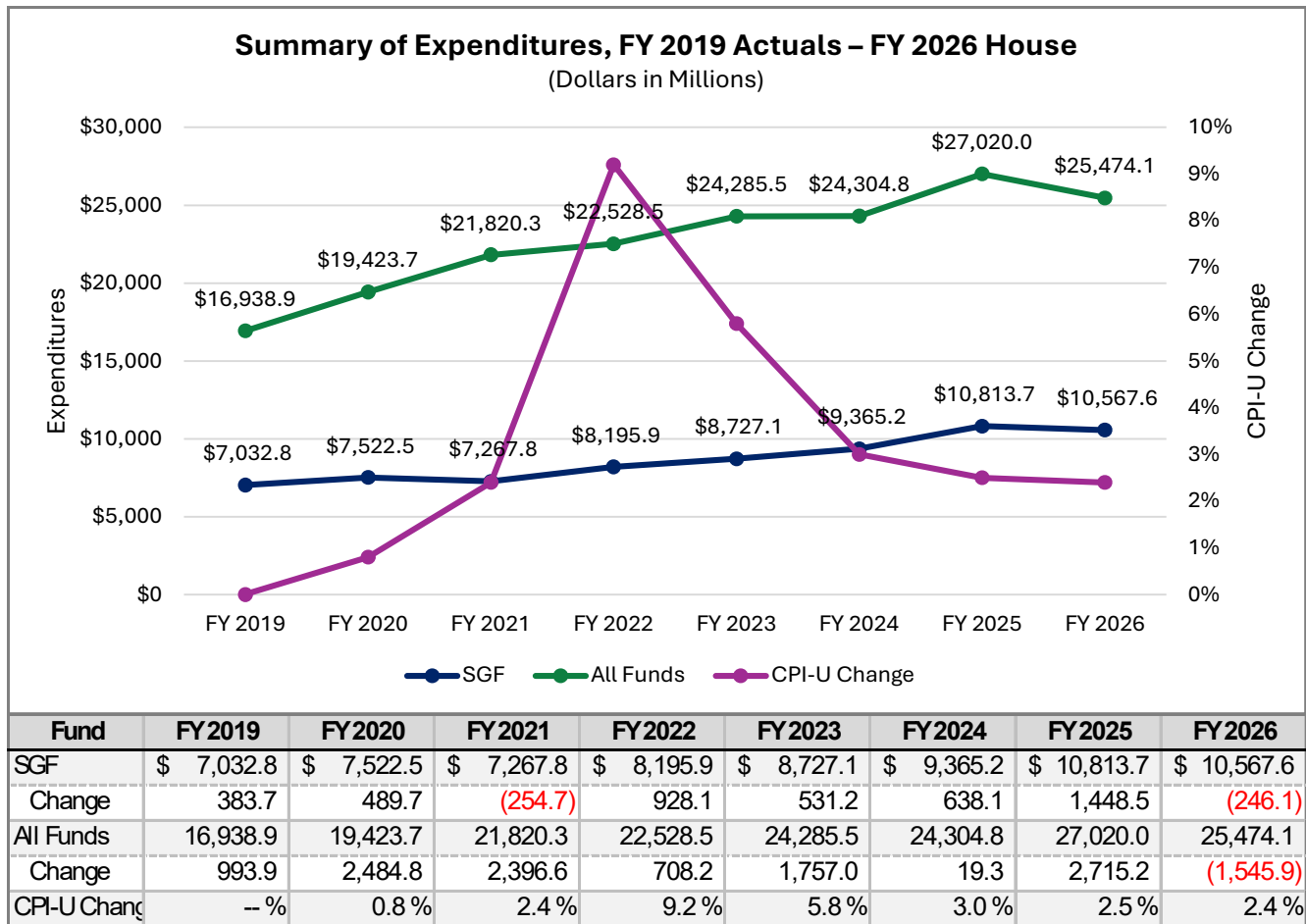


# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

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



**FY 2025** – Sub for HB 2007 adjusts total state expenditures to \$27.02 billion, including \$10.81 billion SGF, in FY 2025. This is an all funds increase of \$2.72 billion, or 11.2 percent, and a SGF increase of \$1.45 billion, or 15.5 percent, **above FY 2024 actuals**.

**FY 2026** – Sub for HB 2007 adjusts total state expenditures to \$25.47 billion, including \$10.57 billion SGF, in FY 2026. This is an all funds decrease of \$1.54 billion, or 5.8 percent, and a SGF decrease of \$246.1 million, or 2.4 percent, **below the FY 2025 House recommendation**.

## SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

### One-Time Expenditures

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

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

- \$26.0 million, all from the ARPA State Relief Fund for **ERP (cloud-based enterprise resource planning) modernization** for FY 2026. (Note – This is the first year of a 4-year project with a total cost of approximately \$100 million).
- \$21.1 million from the **Employment Security Fund** in FY 2025 to correct a miscalculation in reimbursements from the United States Department of Labor.
- \$19.3 million, all from the ARPA State Relief Fund, for the continued renovation of the **Docking State Office Building**.
- \$17.5 million SGF for **Two Year College Student Success Initiatives** and add language to allocate funding to designated schools for FY 2026.
- \$15.8 million SGF for **Hays Armory** for FY 2026.
- \$10.5 million SGF for the **Technical Colleges** Operating Grant for FY 2026.
- \$14.3 million SGF for **Two Year college apprenticeships** and add language to allocate funding to designated schools for FY 2026.
- \$12.4 million SGF for increased expenditures for the **evidence-based juvenile program** in FY 2025.
- \$10.0 million SGF for **adult behavioral health** beds for FY 2026.
- \$7.0 million, all from the ARPA State Relief Fund, for the Jabara airport hangar in Wichita for FY 2026.
- \$4.3 million SGF to appropriate the **Specialty Medical Scholarships** and Loans account 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.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

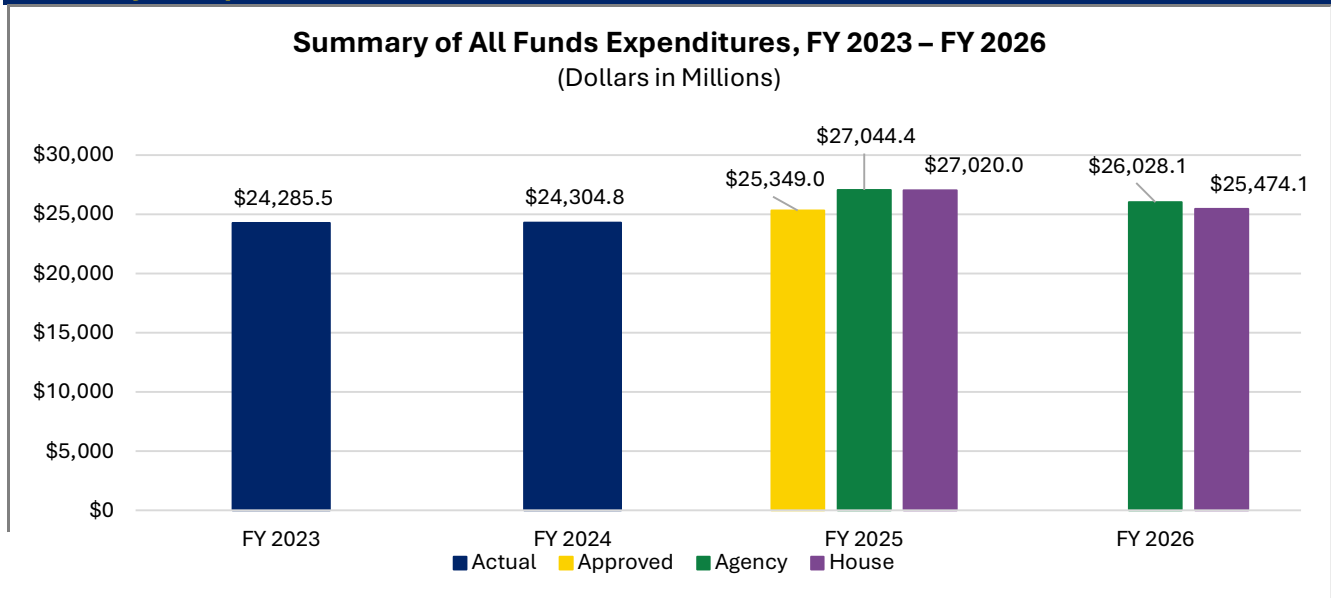
## SGF Profile

State General Fund Profile FY 2024 – FY 2029							
Includes FY 2025 and FY 2026 HB 2007 as Amended by the House Appropriations Committee							
(Dollars in Millions)							
Line		Actual FY 2024	Agency FY 2025	Agency FY 2026	Estimate FY 2027	Estimate FY 2028	Estimate FY 2029
1	Beginning Balance	\$ 2,410.4	\$ 3,220.8	\$ 2,138.9	\$ 1,498.4	\$ 712.6	\$ -
2							
3	<b>Revenue</b>						
4	Consensus Revenue Estimates (as of June 26, 2024)	10,139.6	9,731.8	9,844.2	9,996.6	10,249.9	10,491.5
5	Continue Suspending SCCHF Transfer	-			11.5	11.5	11.5
6	Special LBC Revenue Adjustments			50.0			
7	House Appropriations Revenue Adjustments			32.9	-	-	-
8	Released Encumbrances	35.9	-	-	-	-	-
9	<b>Total Available Revenue</b>	<b>\$ 12,585.9</b>	<b>\$ 12,952.6</b>	<b>\$ 12,066.0</b>	<b>\$ 11,506.5</b>	<b>\$ 10,974.0</b>	<b>\$ 10,503.0</b>
10	% Revenue Change from Previous Fiscal Year	9.4 %	(4.4) %	2.0 %	0.8 %	2.5 %	2.4 %
11							
12	<b>Expenditures</b>						
13	<b>Expenditures–</b>						
14	Agency Requested	\$ 9,365.1	\$ 10,938.8	\$ 11,458.1	\$ 10,567.6	\$ 10,793.9	\$ 11,020.0
15	Human Services Caseloads				110.0	115.0	115.0
16	School Finance				100.2	111.2	113.1
17	HB 2007 Recommendations as Introduced		(290.4)	(1,085.3)			
18	House Appropriations Expenditure Adjustments		165.3	194.8	16.0		
19	<b>Total Adjusted Expenditures</b>	<b>\$ 9,365.1</b>	<b>\$ 10,813.7</b>	<b>\$ 10,567.6</b>	<b>\$ 10,793.9</b>	<b>\$ 11,020.0</b>	<b>\$ 11,248.1</b>
20	% Expenditure Change from Previous Fiscal Year	7.3 %	15.5 %	(2.3) %	2.1 %	2.1 %	2.1 %
21							
22	<b>Ending Balance</b>	<b>\$ 3,220.8</b>	<b>\$ 2,138.9</b>	<b>\$ 1,498.4</b>	<b>\$ 712.6</b>	<b>\$ (46.0)</b>	<b>\$ (745.1)</b>
23							
24	Budget Stabilization Fund Balance	\$ 1,670.3	\$ 1,741.4	\$ 1,793.7	\$ 1,838.5	\$ 1,875.3	\$ 1,912.8
25	Ending SGF balance as a percentage of expenditures	34.4 %	19.8 %	14.2 %	6.6 %	(0.4) %	(6.6) %
26	Receipts above / (below) expenditures	\$ 810.4	\$ (1,081.9)	\$ (640.5)	\$ (785.8)	\$ (758.6)	\$ (745.1)
27							
28	* Note: Includes Revised Human Services, Education Caseload Estimates, & November 2024 CRE						Profile 25-014

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Summary of Expenditures – All Funds

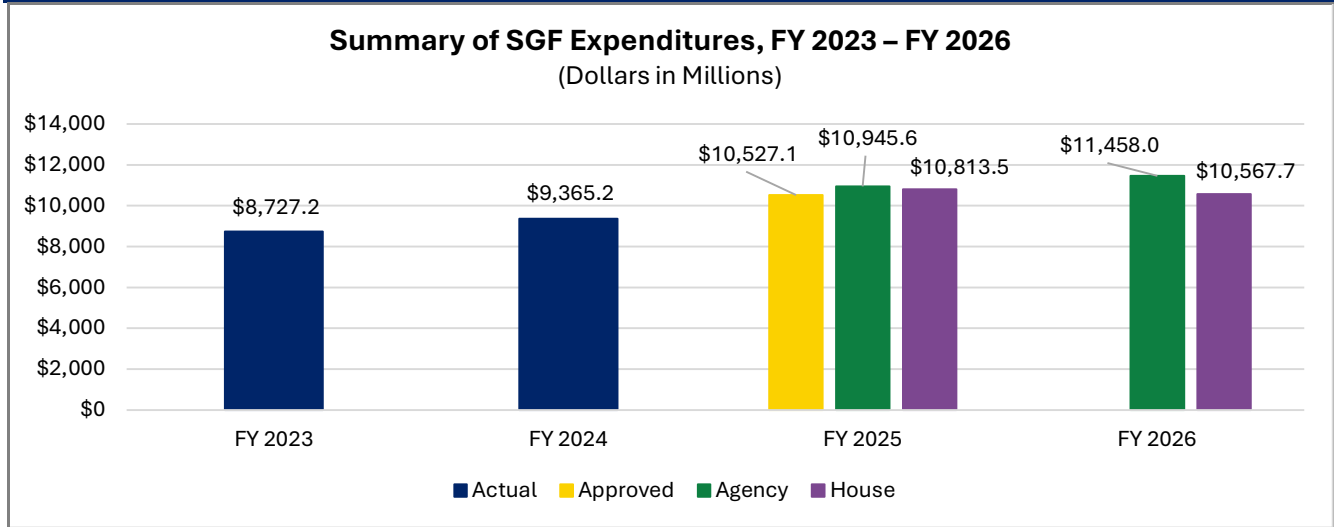


Function	Actual FY 2023	Actual FY 2024	Approved FY 2025	Agency FY 2025	House FY 2025	Agency FY 2026	House FY 2026
Agriculture	\$ 250.2	\$ 283.5	\$ 344.6	\$ 432.9	\$ 432.9	\$ 346.2	\$ 358.8
Education	10,228.8	10,843.3	10,965.9	11,531.6	11,520.6	11,396.5	11,033.3
<i>K-12</i>	6,597.9	6,670.7	6,568.1	6,575.1	6,572.5	6,804.8	6,685.8
<i>Higher Education</i>	3,595.1	4,129.6	4,346.4	4,905.1	4,897.9	4,540.9	4,299.8
<i>Other Education</i>	35.8	43.0	51.4	51.4	50.2	50.8	47.7
General Government	2,167.9	1,868.4	1,942.4	2,113.1	2,107.2	1,989.6	1,974.1
Human Services	7,914.4	8,080.5	8,811.3	9,331.0	9,364.0	9,001.4	9,399.7
Public Safety	867.6	888.6	948.7	1,066.2	1,035.9	1,613.1	979.6
Transportation	2,856.6	2,340.6	2,329.2	2,562.6	2,562.6	1,681.4	1,681.4
Other Adjustments	-	-	6.9	6.9	(3.2)	-	47.2
<b>TOTAL</b>	<b>\$ 24,285.5</b>	<b>\$ 24,304.8</b>	<b>\$ 25,349.0</b>	<b>\$ 27,044.4</b>	<b>\$ 27,020.0</b>	<b>\$ 26,028.1</b>	<b>\$ 25,474.1</b>

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Summary of Expenditures – SGF



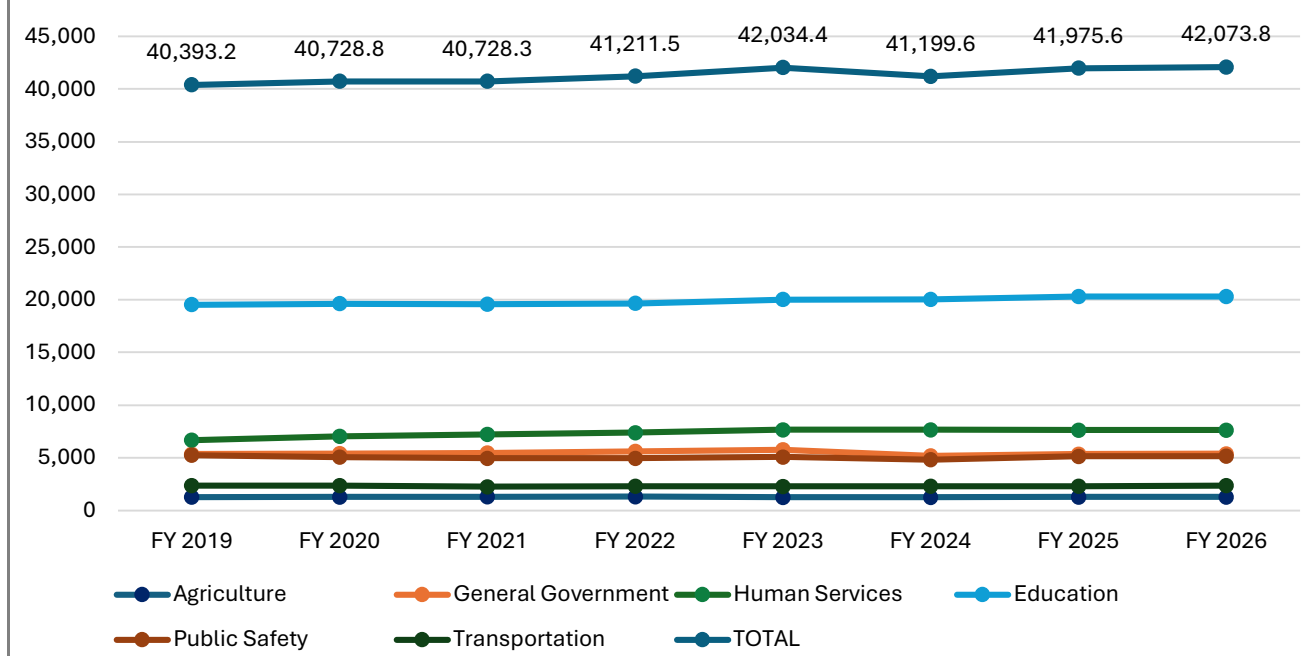
Function	Actual FY 2023	Actual FY 2024	Approved FY 2025	Agency FY 2025	House FY 2025	Agency FY 2026	House FY 2026
Agriculture	\$ 19.0	\$ 26.8	\$ 35.3	\$ 44.8	\$ 44.8	\$ 22.5	\$ 20.4
Education	5,401.5	5,719.2	6,257.5	6,291.1	6,261.7	6,567.5	6,198.5
<i>K-12</i>	<i>4,372.7</i>	<i>4,551.8</i>	<i>4,907.9</i>	<i>4,816.6</i>	<i>4,796.3</i>	<i>5,138.0</i>	<i>4,984.8</i>
<i>Higher Education</i>	<i>1,003.9</i>	<i>1,140.3</i>	<i>1,315.9</i>	<i>1,439.0</i>	<i>1,431.1</i>	<i>1,396.6</i>	<i>1,182.9</i>
<i>Other Education</i>	<i>24.9</i>	<i>27.1</i>	<i>33.7</i>	<i>35.5</i>	<i>34.3</i>	<i>32.9</i>	<i>30.8</i>
General Government	576.3	510.5	591.4	645.1	645.9	607.8	582.0
Human Services	2,195.1	2,527.3	2,965.9	3,231.8	3,157.4	3,032.1	3,122.7
Public Safety	535.3	581.4	670.1	725.9	708.7	1,228.1	651.6
Transportation	-	-	-	-	-	-	-
Other Adjustments	-	-	6.9	6.9	(5.0)	-	(7.5)
<b>TOTAL</b>	<b>\$ 8,727.2</b>	<b>\$ 9,365.2</b>	<b>\$ 10,527.1</b>	<b>\$ 10,945.6</b>	<b>\$ 10,813.5</b>	<b>\$ 11,458.0</b>	<b>\$ 10,567.7</b>

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Personnel

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



Function	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Agriculture	1,252.7	1,265.4	1,289.9	1,299.9	1,236.0	1,239.0	1,277.3	1,277.3
Education	19,529.4	19,626.7	19,573.8	19,656.1	20,012.3	20,028.1	20,301.6	20,303.6
K-12	267.3	264.2	261.9	262.6	258.3	267.9	270.9	270.9
Higher Education	18,943.1	19,047.0	19,005.4	19,087.5	19,423.6	19,421.3	19,697.5	19,697.5
Other Education	319.0	315.5	306.5	306.0	330.4	338.9	333.2	335.2
General Government	5,349.5	5,397.6	5,450.9	5,612.3	5,763.7	5,175.0	5,351.1	5,375.5
Human Services	6,676.1	7,030.0	7,217.3	7,391.5	7,663.6	7,657.3	7,626.5	7,626.0
Public Safety	5,234.5	5,058.1	4,946.1	4,954.4	5,075.5	4,811.4	5,130.4	5,146.4
Transportation	2,351.0	2,351.0	2,250.3	2,297.3	2,283.3	2,288.8	2,288.7	2,345.0
<b>TOTAL</b>	<b>40,393.2</b>	<b>40,728.8</b>	<b>40,728.3</b>	<b>41,211.5</b>	<b>42,034.4</b>	<b>41,199.6</b>	<b>41,975.6</b>	<b>42,073.8</b>
Change	542.6	335.6	(0.5)	483.2	822.9	(834.8)	776.0	98.3

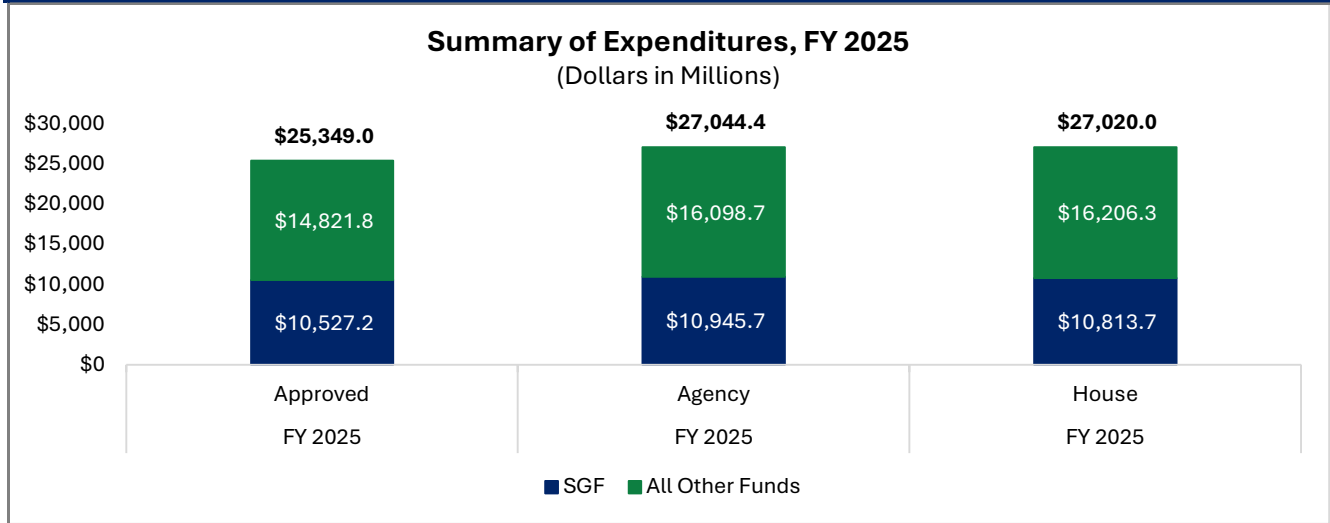
**FY 2025 – Sub for HB 2007** includes funding for 41,976 FTE positions in FY 2025. This is an increase of 776 positions, or 1.9 percent, above the FY 2024 actual number.

**FY 2026 – Sub for HB 2007** includes funding for 42,073 FTE positions. This is an increase of 98.3, or 0.2 percent above the FY 2025 House recommendation for FY 2025.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## FY 2025 Overview



Function	Approved FY 2025	Agency FY 2025	House FY 2025	House Change from Agency		House Change from Approved	
SGF	\$ 10,527.2	\$ 10,945.6	\$ 10,813.7	\$ (131.9)	(1.2) %	\$ 286.5	2.7 %
ELARF	77.4	77.4	77.4	(0.0)	(0.0) %	-	-- %
SWPF	40.7	67.4	67.4	-	-- %	26.7	65.7 %
EDIF	47.7	56.8	50.8	(6.0)	(10.5) %	3.1	6.4 %
CIF	61.7	64.2	64.2	-	-- %	2.5	4.0 %
Building Funds	82.4	168.9	168.9	-	-- %	86.5	105.0 %
Federal Funds	6,637.0	7,049.5	7,147.3	97.8	1.4 %	510.3	7.7 %
All Other Funds	7,875.0	8,614.7	8,630.4	15.7	0.2 %	755.4	9.6 %
<b>TOTAL</b>	<b>\$ 25,349.0</b>	<b>\$ 27,044.4</b>	<b>\$ 27,020.0</b>	<b>\$ (24.4)</b>	<b>(0.1) %</b>	<b>\$ 1,671.0</b>	<b>6.6 %</b>

**Sub for HB 2007** adjusts total state expenditures to \$27.02 billion, including \$10.8 billion SGF, in FY 2025. This represents an all funds increase of \$1.67 billion, or 6.6 percent, and a SGF increase of \$286.5 million, or 2.7 percent, above FY 2025 approved expenditures.

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

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

## SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

- \$41.3 million, all from the Restricted Fee Fund, for the **Ag Innovation Initiative** at Kansas State University.
- \$38.0 million SGF for **contract nursing staff** at Larned and Osawatomie State Hospitals.
- \$30.0 million, all from the Health Collaboration account, for the **Health Science Education Center** project at Wichita State University.
- \$28.7 million, all from State Highway Fund, for the construction of **District One headquarters** in Topeka and the modernization of Kansas Department of Transportation buildings.
- \$25.2 million, all from federal funds, to support private financing to small businesses through the **State Small Business Credit Initiative**.
- \$22.4 million, all from the American Rescue Plan Act (ARPA), for the **State Defense Building** project for the Adjutant General.
- \$14.5 million, all from federal funds, for **community development block grants** to assist low to moderate income neighborhoods, the removal or prevention of slum or blight conditions, and natural disaster crises.
- \$12.1 million, all from federal funds, for **broadband grants** to assist with broadband access and deployment (\$3.0 million) and the Middle Mile Broadband Grant (\$9.0 million) to build infrastructure for high-speed internet across the state.
- \$11.9 million, all from the **Water Projects Grant Fund**, to provide assistance to eligible municipalities or special districts related to water.
- \$7.0 million SGF to hire a private vendor for **firearm detection software** to be used by public entities and accredited nonpublic schools.
- \$5.8 million SGF for the **Bombardier Defense** Project.

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

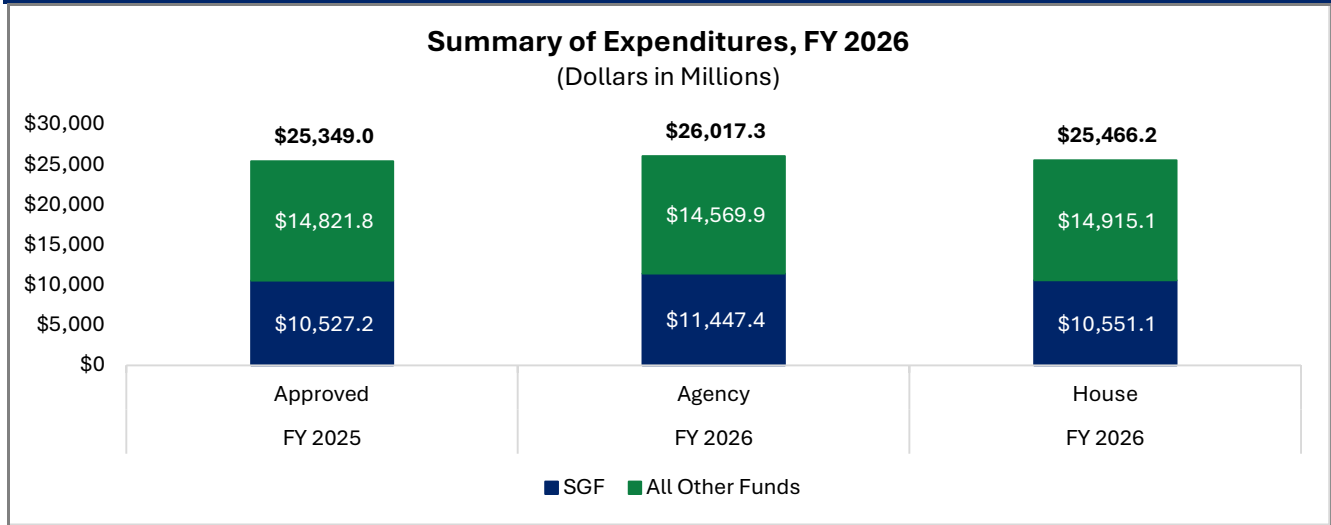
- \$171.1 million, including a deletion of \$121.4 million SGF, to adopt the **Fall Education Consensus** numbers.
- \$150.5 million SGF from the Kansas Department for Aging and Disabilities for **KanCare Non-caseloads** funds that were reappropriated due to a higher than anticipated federal match.
- \$10.0 million SGF for the **evidence-based juvenile program** in the Department of Corrections that were reappropriated due to unallocated grant funds.
- \$19.7 million SGF in unused funds for the **Children’s Health Insurance Program (CHIP)** in the Kansas Department of Health and Environment.
- \$7.0 million SGF in unused operating funds from the **Board of Indigents’ Defense Services** for funds unused due to vacant positions.
- \$6.9 million SGF for unused funds for the **state employee pay plan**.



# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## FY 2026 Overview



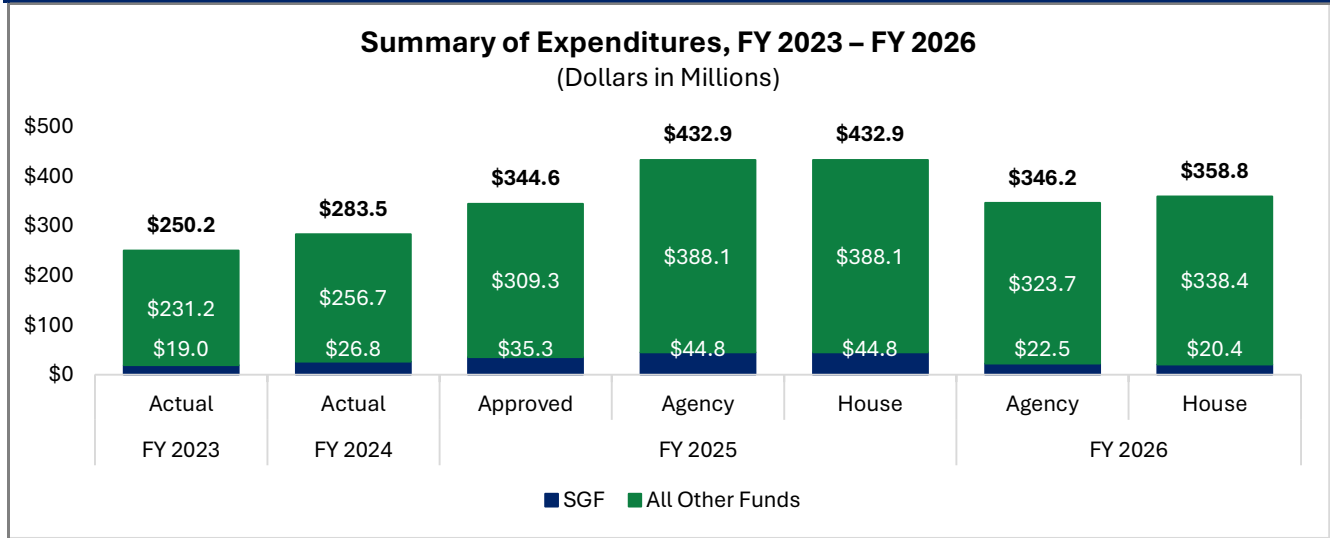
Function	Approved FY 2025	Agency FY 2026	House FY 2026	House Change from Agency		House Change from Approved	
SGF	\$ 10,527.2	\$ 11,458.1	\$ 10,567.6	\$ (890.5)	(7.8) %	\$ 40.4	0.4 %
ELARF	77.4	77.5	77.9	0.4	0.5 %	0.5	0.7 %
SWPF	40.7	40.7	46.3	5.6	13.8 %	5.6	13.8 %
EDIF	47.7	53.8	41.3	(12.5)	(23.3) %	(6.4)	(13.5) %
CIF	61.7	56.7	54.3	(2.4)	(4.2) %	(7.4)	(12.0) %
Building Funds	82.4	93.7	86.0	(7.7)	(8.2) %	3.6	4.4 %
Federal Funds	6,637.0	6,561.1	6,914.6	353.5	5.4 %	277.6	4.2 %
All Other Funds	7,875.0	7,686.5	7,685.9	(0.6)	(0.0) %	(189.1)	(2.4) %
<b>TOTAL</b>	<b>\$ 25,349.0</b>	<b>\$ 26,028.0</b>	<b>\$ 25,473.9</b>	<b>\$ (554.1)</b>	<b>(2.1) %</b>	<b>\$ 124.9</b>	<b>0.5 %</b>

**Sub for HB 2007** adjusts total state expenditures to \$25.47 billion, including \$10.57 billion SGF, in FY 2026. This represents an all funds increase of \$124.9 million, or 0.5 percent, and a SGF increase of \$40.4 million, or 0.3 percent, above FY 2025 approved expenditures.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Agriculture and Natural Resources



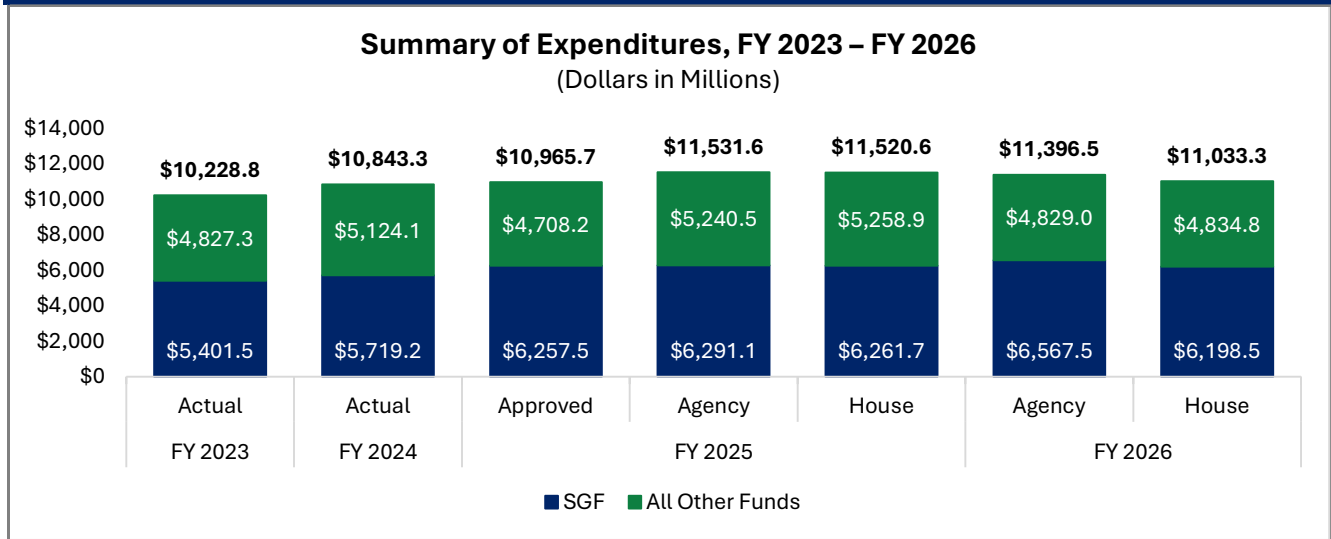
Major additions to the FY 2026 Agriculture and Natural Resources budget in **Sub for HB 2007** include the following:

- \$11.2 million in **enhancements from the State Water Plan Fund**, including
  - \$5.1 million to the Kansas Water Office for aquifer monitoring and modeling, independent program accountability and evaluation, and transfers to the Water Projects Grants and Water Technical Assistance funds.
  - \$4.2 million to the Department of Agriculture for the Center for Sorghum Improvement, conservation district aid, feedlot and stock water upgrades, dam construction rehabilitation, and irrigation conservation and partnerships.
  - \$2.0 million to KDHE for contamination remediation, watershed restoration, and rural and private groundwater support.
- \$5.0 million, all from the federal Technical Assistance Contribution Agreement Fund, to increase the implementation of conservation practices and improve **soil health on private lands** in Kansas.
- \$4.2 million from the federal Wildlife Restoration Fund for wildlife conservation, restoration, and **hunter education and safety** programs.
- \$4.0 million from the federal **Endangered Species** Fund, for Whooping Crane and Eastern Black Rail recovery.
- 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 the agency to work with Kansas Congressional Delegation for federal funds.
- 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.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Education



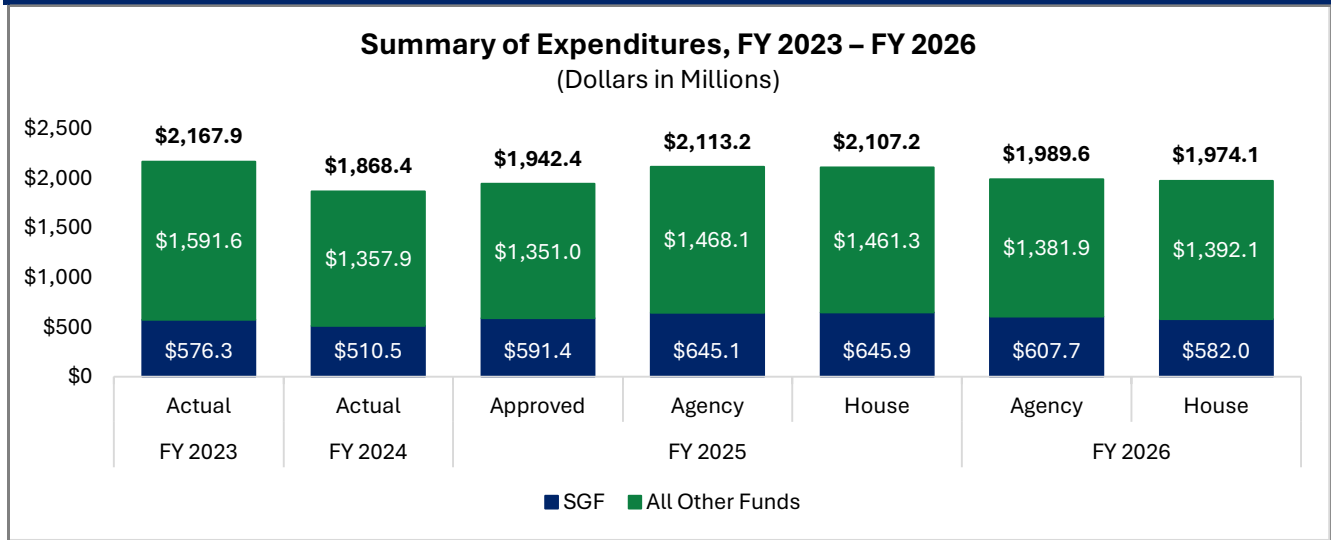
Major additions to the FY 2026 Education budget in **Sub for HB 2007** include the following:

- \$53.1 million, all from the Restricted Fee Fund, for **Ag Innovation capital projects** and expenditures and research at Kansas State University (KSU).
- \$16.2 million, all from special revenue funds, for **housing projects, including renovations to Strong Complex** and a remodel of the More Hall bathrooms at KSU.
- \$14.3 million SGF for **Two Year College apprenticeship** account and add language to allocate the funding to designated schools.
- \$10.5 million SGF for **Two Year Colleges Student Success Initiatives** and add language allocating those funds to designated schools.
- \$10.0 million SGF for **Special Education State Aid**.
- \$7.0 million SGF to the **Technical Colleges operating grant** and add language to divide the funding equally among the technical colleges.
- \$5.8 million SGF for **NISS playbooks at state institutions and Washburn**.
- \$4.5 million SGF for **Aviation Research** at Wichita State University.
- A deletion of \$187.5 million, including a deletion of \$151.6 million SGF, to adopt the **Fall 2024 Education Consensus** numbers.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## General Government



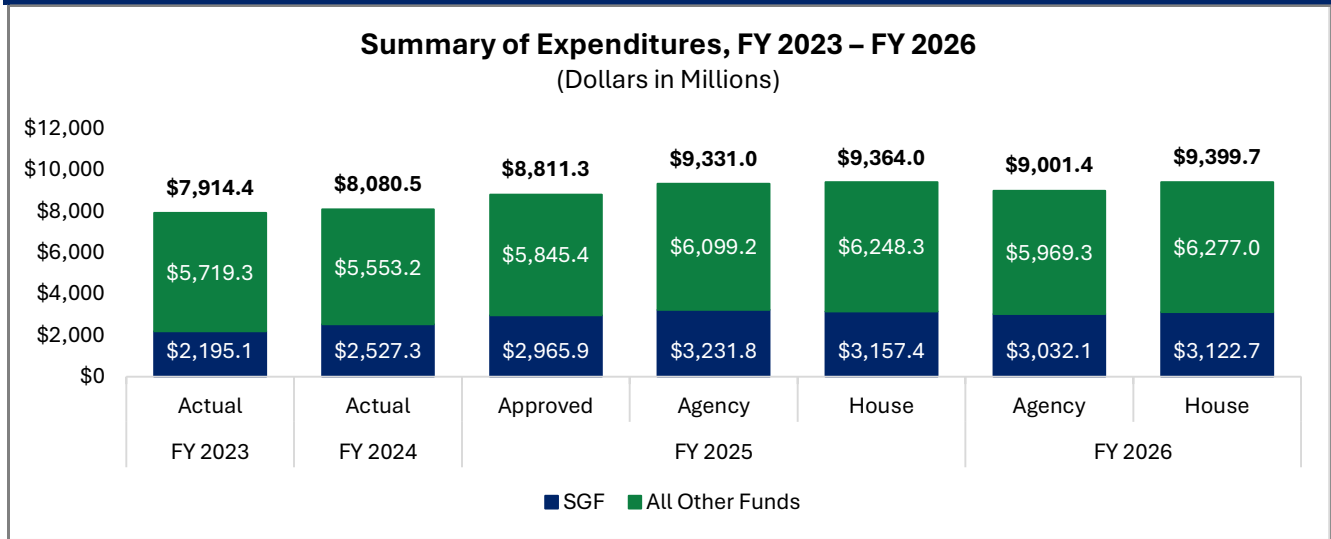
Major additions to the FY 2026 General Government budget in **Sub for HB 2007** include the following:

- \$26.0 million, all from the ARPA State Relief Fund, to begin conversion to a **cloud-based enterprise resource planning system**.
- \$17.2 million, all from federal funds, for **broadband grants** for access and deployment (\$3.0 million) and the Middle Mile Broadband Grant (\$14.2 million) to build infrastructure for high-speed internet across the state.
- \$10.3 million SGF for **debt service on Series 2025A bonds** for FY 2026. These bonds consolidate debt service payments for three projects approved by the 2024 Legislature: the KBI Forensic Lab in Pittsburg, the DOC Topeka Central Health and Behavioral Health Support Building, and the KSU Pure Imagination Facility.
- \$10.1 million SGF for **judge salaries** in the Judicial Branch.
- \$7.3 million for **Legislative Salaries**.
- \$7.0 million SGF to hire a private vendor for **firearm detection software** to be used by public entities and accredited nonpublic schools.
- \$5.0 million, all from special revenue funds, for the **Job Creation Program**.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Human Services



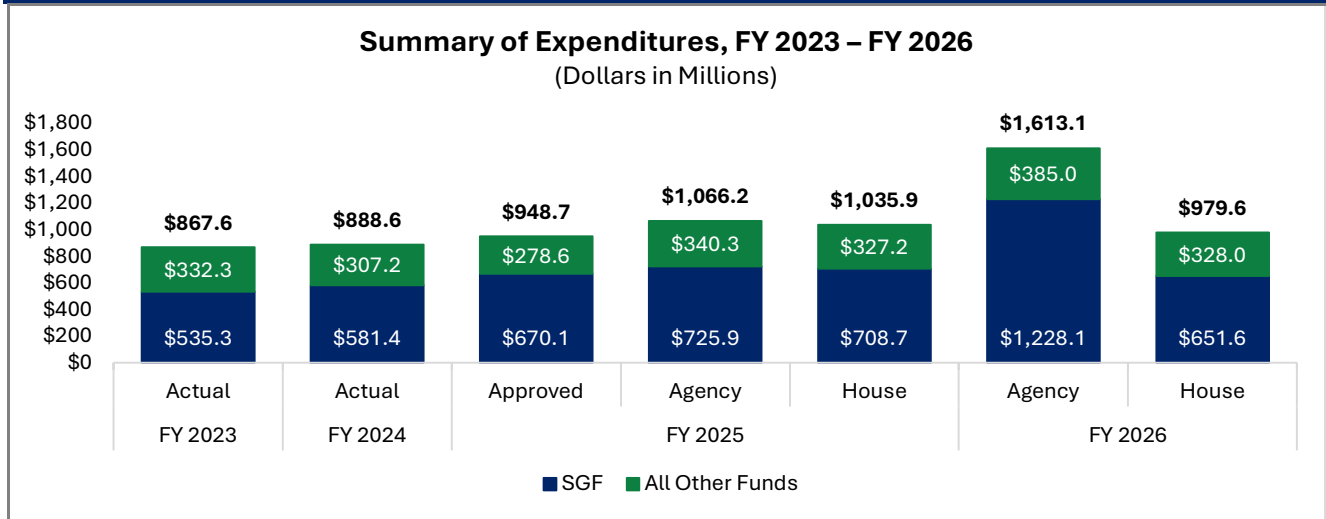
Major additions to the FY 2026 Human Services budget in **Sub for HB 2007** include the following:

- \$413.9 million, including \$134.9 SGF, to adopt the **fall human services caseload estimates**.
- \$22.4 million, including \$8.7 million SGF, to add 320 individuals from the **waitlist to the I/DD waiver**.
- \$75.5 million, including \$29.3 million SGF, for an **add-on payment to nursing facilities** of \$20 per day based on the number of Medicaid residents.
- \$12.4 million, including \$4.8 million SGF, to **fully rebase nursing facility** reimbursement rates.
- \$10.0 million SGF for **hospitals providing inpatient behavioral health** services for adults.
- \$10.0 million, including \$4.0 million SGF, to increase **Medicaid dental rates** and add language directing the agency to compile data on provider enrollment and utilization before and after the rate increase.
- \$8.0 million SGF for **nursing staff** at Osawatomie State Hospital.
- \$6.0 million SGF for one-time grants to **community mental health centers**.
- 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).
- 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.
- Add language requiring the agency to adhere to the **MCO contracts** as originally agreed upon.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Public Safety



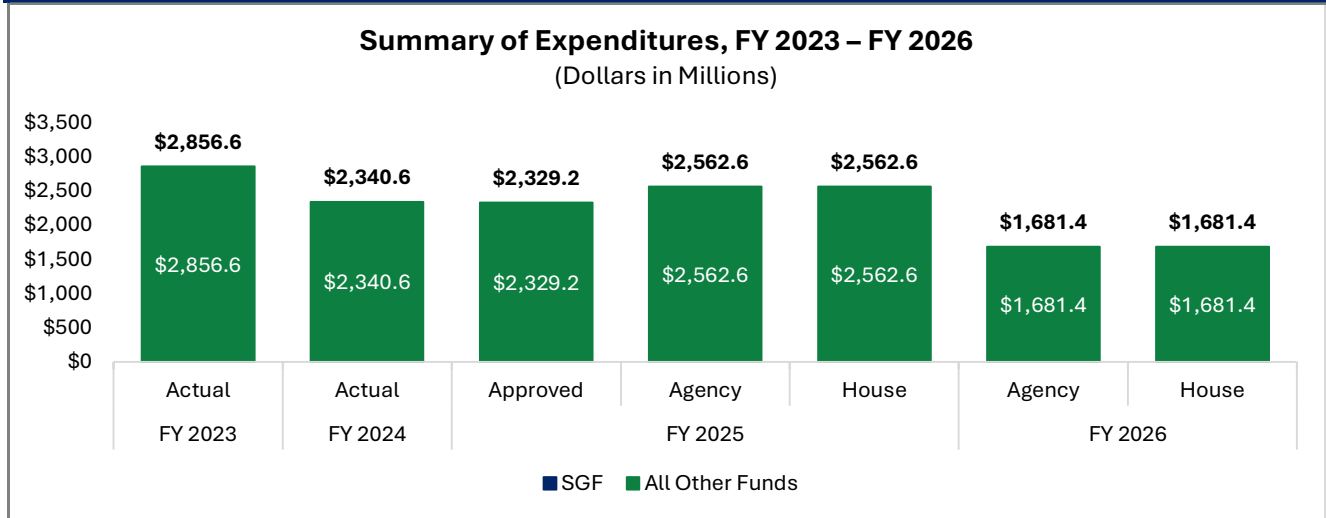
Major additions to the FY 2026 Public Safety budget in **Sub for HB 2007** include the following:

- \$25.6 million, all from the State 911 Fund and the State 911 Grant Fund, for **Public Safety Answering Points fee distributions and grants**.
- \$19.6 million, including \$2.3 million SGF, for **state disaster funds**.
- \$15.5 million, all from the State **911 Operations** Fund, and 15.0 FTE positions for agency operations at the **State 911 Board**.
- \$8.3 million SGF to fully fund the Department of Corrections **medical service contract**.
- \$7.0 million, all from the ARPA State Relief Fund, for the one-time **construction of a hangar** at Jabara Airport.

# SUB FOR HB 2007 OVERVIEW

Fiscal Years 2025 – 2027

## Transportation



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

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

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027**

Summary of House Position

	FY 2025		FY 2026		FY 2027	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>1 Agriculture and Natural Resources</b>	<b>\$ 44,845,902</b>	<b>\$ 432,915,500</b>	<b>\$ 20,443,747</b>	<b>\$ 358,751,421</b>	<b>\$ -</b>	<b>\$ -</b>
2 Department of Agriculture	15,060,194	102,511,381	15,501,415	88,016,697	-	-
3 Department of Wildlife & Parks	5,082,840	134,821,426	-	127,531,050	-	-
4 Health & Environment--Environment	19,184,708	108,287,271	3,399,345	86,780,875	-	-
5 Kansas State Fair	4,118,425	12,856,495	135,000	9,509,355	-	-
6 Kansas Water Office	1,399,735	74,438,927	1,407,987	46,913,444	-	-
7						
<b>8 Education</b>	<b>\$ 6,261,730,005</b>	<b>\$ 11,520,613,573</b>	<b>\$ 6,198,462,792</b>	<b>\$ 11,033,235,342</b>	<b>\$ 5,049,971,800</b>	<b>\$ 6,129,223,579</b>
9 Board of Regents	403,196,204	422,964,873	362,330,945	444,878,134	-	-
10 Department of Education	4,796,281,225	6,572,536,182	4,984,823,796	6,685,770,860	5,049,971,800	6,129,223,579
11 Emporia State University	68,072,341	149,350,875	47,497,963	119,070,598	-	-
12 Fort Hays State University	68,776,375	206,786,089	50,792,976	176,782,775	-	-
13 Historical Society	8,626,590	11,881,798	5,452,502	8,979,085	-	-
14 Kansas State University	201,240,462	807,186,329	149,501,999	735,705,040	-	-
15 Kansas State University--ESARP	61,872,405	181,195,949	62,240,180	185,377,868	-	-
16 KSU--Veterinary Medical Center	18,197,431	83,985,676	20,309,008	80,167,643	-	-
17 Pittsburg State University	65,261,830	165,783,599	52,823,480	124,456,808	-	-
18 School for the Blind	8,321,434	14,126,725	8,304,422	14,239,621	-	-
19 School for the Deaf	12,113,018	16,804,629	12,350,669	17,740,953	-	-
20 State Library	5,241,710	7,353,638	4,608,760	6,722,791	-	-
21 University of Kansas	200,639,027	1,160,698,272	188,805,957	1,003,983,648	-	-
22 University of Kansas Medical Center	215,425,210	726,196,509	130,722,453	633,649,200	-	-
23 Wichita State University	128,464,743	993,762,430	117,897,682	795,710,318	-	-
24						
<b>25 General Government</b>	<b>\$ 645,948,612</b>	<b>\$ 2,107,176,385</b>	<b>\$ 581,973,590</b>	<b>\$ 1,974,071,123</b>	<b>\$ 6,554,784</b>	<b>\$ 46,350,681</b>
26 Abstracters Board of Examiners	-	25,723	-	25,723	-	25,733
27 Attorney General	18,914,855	58,037,130	18,805,020	60,769,311	6,000,000	6,000,000
28 Behavioral Sciences Regulatory Board	-	1,206,956	-	1,226,463	-	1,234,535
29 Board of Accountancy	-	506,816	-	483,965	-	489,996
30 Board of Barbering	-	324,633	-	258,595	-	262,654
31 Board of Cosmetology	-	1,315,590	-	1,315,590	-	1,315,590
32 Board of Examiners in Optometry	-	235,762	-	276,204	-	257,369
33 Board of Healing Arts	-	7,749,213	-	7,913,653	-	8,072,946



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027**

Summary of House Position

		FY 2025		FY 2026		FY 2027	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
34	Board of Indigents Defense Services	62,866,782	63,788,251	61,324,016	62,130,016	-	-
35	Board of Mortuary Arts	-	346,782	-	353,511	-	359,143
36	Board of Nursing	-	4,104,238	-	4,204,238	-	4,304,238
37	Board of Pharmacy	-	3,907,711	-	4,026,809	-	4,079,065
38	Board of Tax Appeals	1,388,010	2,910,525	1,510,861	2,613,930	-	-
39	Board of Technical Professions	-	853,390	-	860,319	-	875,120
40	Board of Veterinary Examiners	-	400,579	-	406,361	-	412,101
41	Citizens Utility Ratepayer Board	-	1,436,921	-	1,372,864	-	-
42	Department of Administration	168,042,744	237,251,391	131,497,449	201,212,286	-	-
43	Department of Commerce	64,900,466	289,974,829	2,138,992	179,379,135	-	-
44	Department of Credit Unions	-	1,397,029	-	1,417,916	-	1,374,455
45	Department of Revenue	17,631,075	126,935,664	17,769,960	123,591,071	-	-
46	Governmental Ethics Commission	560,050	863,869	560,191	878,555	554,784	885,137
47	Health Care Stabilization	-	49,102,402	-	47,751,527	-	-
48	Hearing Instruments Board of Examiners	-	37,986	-	38,255	-	38,973
49	Insurance Department	-	44,041,298	-	45,298,861	-	-
50	Judicial Council	732,941	732,941	730,028	730,028	-	-
51	Judiciary	211,260,021	221,988,188	227,105,841	237,057,798	-	-
52	Kansas Corporation Commission	-	92,729,499	-	132,207,716	-	-
53	Kansas Dental Board	-	587,967	-	544,000	-	510,000
54	Kansas Development Finance Authority	-	-	-	-	-	-
55	Kansas Housing Resources Corporation	-	-	-	-	-	-
56	Kansas Human Rights Commission	1,193,852	1,672,189	1,202,922	1,782,389	-	-
57	Kansas Information Security Office	-	-	-	-	-	-
58	Kansas Lottery	-	494,180,534	-	496,155,491	-	-
59	Kansas Public Employees Retirement System	-	85,755,022	-	92,463,155	-	-
60	Kansas Racing & Gaming Commission	-	12,298,362	-	12,465,823	-	-
61	Kansas Real Estate Commission	-	1,464,218	-	1,507,028	-	1,541,670
62	Legislative Coordinating Council	1,825,758	1,825,758	965,242	965,242	-	-
63	Legislative Division of Post Audit	3,608,404	3,608,404	3,602,447	3,602,447	-	-
64	Legislative Research Department	5,406,008	5,406,008	5,632,057	5,632,057	-	-
65	Legislature	29,516,089	34,516,089	35,358,849	35,358,849	-	-
66	Office of Administrative Hearings	-	-	-	-	-	-

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027**

Summary of House Position

		FY 2025		FY 2026		FY 2027	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
67	Office of Information Technology Services	15,163,120	22,868,104	31,473,902	33,898,206	-	-
68	Office of the Governor	35,753,819	67,173,839	35,235,053	59,598,700	-	-
69	Office of the State Bank Commissioner	-	13,757,797	-	13,867,399	-	13,911,453
70	Pooled Money Investment Board	-	916,184	-	910,753	-	-
71	Real Estate Appraisal Board	-	381,239	-	443,064	-	400,503
72	Revisor of Statutes	4,980,435	4,980,435	5,060,760	5,060,760	-	-
73	Secretary of State	200,000	10,319,229	-	8,615,970	-	-
74	State Treasurer	2,004,183	133,259,691	2,000,000	83,399,090	-	-
75							
76	<b>Highways and Other Transportation</b>	<b>\$ -</b>	<b>\$ 2,562,582,600</b>	<b>\$ -</b>	<b>\$ 1,681,406,341</b>	<b>\$ -</b>	<b>\$ -</b>
77	Kansas Department of Transportation	-	2,562,582,600	-	1,681,406,341	-	-
78							
79	<b>Human Services</b>	<b>\$ 3,157,428,276</b>	<b>\$ 9,363,995,690</b>	<b>\$ 3,122,688,963</b>	<b>\$ 9,399,736,267</b>	<b>\$ -</b>	<b>\$ -</b>
80	Commission on Veterans Affairs	16,324,953	56,153,567	15,464,028	38,730,445	-	-
81	Department for Aging & Disability Services	1,509,457,393	3,643,509,036	1,472,925,547	3,734,131,135	-	-
82	Department for Children & Families	473,808,068	1,076,784,042	463,948,323	1,003,915,224	-	-
83	Department of Labor	16,836,662	259,450,862	10,215,318	237,976,869	-	-
84	Health & Environment--Health	928,992,821	4,051,309,081	978,377,224	4,141,070,311	-	-
85	Kansas Guardianship Program	1,564,959	1,564,959	1,437,932	1,437,932	-	-
86	Kansas Neurological Institute	17,975,270	37,527,494	18,110,525	37,528,112	-	-
87	Larned State Hospital	108,830,351	123,258,666	77,921,962	89,470,990	-	-
88	Office of the Child Advocate	680,930	680,930	750,576	750,576	-	-
89	Osawatomie State Hospital	58,292,448	72,772,803	59,052,668	73,521,572	-	-
90	Parsons State Hospital & Training Center	24,664,421	40,984,250	24,484,860	41,203,101	-	-
91							
92	<b>Public Safety</b>	<b>\$ 708,748,424</b>	<b>\$ 1,035,876,746</b>	<b>\$ 651,554,533</b>	<b>\$ 979,564,822</b>	<b>\$ -</b>	<b>\$ -</b>
93	Adjutant General	32,528,379	143,265,340	14,684,475	91,869,256	-	-
94	Comm. on Peace Officers Stand. & Training	-	1,084,476	-	1,195,552	-	-
95	Department of Corrections	313,153,347	364,427,545	272,145,833	309,648,346	-	-
96	El Dorado Correctional Facility	47,770,834	48,061,370	48,480,936	48,495,936	-	-
97	Ellsworth Correctional Facility	24,189,188	24,502,901	24,391,081	24,406,081	-	-
98	Emergency Medical Services Board	-	3,234,826	-	3,118,783	-	-
99	Highway Patrol	-	131,780,706	-	139,769,534	-	-

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027**

Summary of House Position

		FY 2025		FY 2026		FY 2027	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
100	Hutchinson Correctional Facility	52,226,897	52,518,333	53,121,639	53,211,639	-	-
101	Kansas Bureau of Investigation	49,211,282	63,937,218	44,968,428	60,295,108	-	-
102	Kansas Correctional Industries	-	-	-	-	-	-
103	Kansas Juvenile Correctional Complex	28,751,283	29,480,319	28,985,818	29,534,157	-	-
104	Lansing Correctional Facility	50,675,333	51,401,242	51,451,496	51,751,496	-	-
105	Larned State Correctional Facility	19,267,526	19,813,326	19,284,631	19,284,631	-	-
106	Norton Correctional Facility	26,367,787	26,864,782	25,986,288	26,248,904	-	-
107	Sentencing Commission	12,321,501	12,400,271	13,398,755	13,449,295	-	-
108	State 911 Board	-	-	2,000,000	43,072,659	-	-
109	State Fire Marshal	-	9,876,949	-	10,675,692	-	-
110	Topeka Correctional Facility	24,868,254	25,218,724	25,054,852	25,364,073	-	-
111	Winfield Correctional Facility	27,416,813	28,008,418	27,600,301	28,173,680	-	-
112							
113	<b>Statewide Adjustments</b>	<b>\$ (5,026,300)</b>	<b>\$ (3,201,300)</b>	<b>\$ (7,490,002)</b>	<b>\$ 47,176,245</b>	<b>\$ -</b>	<b>\$ -</b>
114	Other Statewide Adjustments	-	-	(45,630,002)	(45,630,002)	-	-
115	State Employee Pay	-	-	38,140,000	91,806,247	-	-
116	State Finance Council	(5,026,300)	(3,201,300)	-	1,000,000	-	-
117							
118	<b>GRAND TOTAL</b>	<b>\$ 10,813,674,919</b>	<b>\$ 27,019,959,194</b>	<b>\$ 10,567,633,623</b>	<b>\$ 25,473,941,561</b>	<b>\$ 5,056,526,584</b>	<b>\$ 6,175,574,260</b>

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
119 <b>Department of Agriculture</b>						
120 <b>FY 2025</b>	\$ 15,060,194	\$ 102,511,381	\$ 15,060,194	\$ 102,511,381	\$ 15,060,194	\$ 102,511,381
121 <b>Approved, FY 2025</b>	\$ 15,060,194	\$ 84,464,603	\$ 15,060,194	\$ 84,464,603	\$ 15,060,194	\$ 84,464,603
122 2024 SB 28 & HB 2551	15,060,194	71,380,949	15,060,194	71,380,949	15,060,194	71,380,949
123 SWPF Reappropriation	-	13,083,654	-	13,083,654	-	13,083,654
124 <b>Other Changes</b>	\$ -	\$ 18,046,778	\$ -	\$ 18,046,778	\$ -	\$ 18,046,778
125 Agency Fee Funds	-	979,430	-	979,430	-	979,430
126 ARPA Funds	-	633,464	-	633,464	-	633,464
127 Other Federal Funds	-	1,432,457	-	1,432,457	-	1,432,457
128 SWPF Transfer	-	392,164	-	392,164	-	392,164
129 Technical Assistance Contribution Agreement	-	5,029,755	-	5,029,755	-	5,029,755
130 Water Resources Federal Funds	-	5,762,788	-	5,762,788	-	5,762,788
131 RFSI Program Grant Fund	-	3,816,720	-	3,816,720	-	3,816,720
132 <b>FY 2026</b>	\$ 17,301,415	\$ 82,666,697	\$ 15,151,415	\$ 80,516,697	\$ 15,501,415	\$ 88,016,697 ↑
133 <b>Approved, FY 2025</b>	\$ 15,060,194	\$ 71,380,949	\$ 15,060,194	\$ 71,380,949	\$ 15,060,194	\$ 71,380,949
134 2024 SB 28 & HB 2551	15,060,194	71,380,949	15,060,194	71,380,949	15,060,194	71,380,949
135 <b>Enhancement Request</b>	\$ 2,150,000	\$ 2,150,000	\$ -	\$ -	\$ 350,000	\$ 7,500,000 ↑
136 Animal Health Veterinarian	150,000	150,000	-	-	-	-
137 Meat and Poultry Staffing Demand	350,000	350,000	-	-	350,000	350,000 ↑
138 Sorghum Investment Program	1,000,000	1,000,000	-	-	-	-
139 SWPF Enhancements	-	-	-	-	-	5,400,000 ↑
140 Water Structure Inspections	650,000	650,000	-	-	-	-
141 BVLOS Operations	-	-	-	-	-	3,000,000 ↑
142 Delete SWPF Appropriations	-	-	-	-	-	(28,378,042) ↓
143 SWPF - Interstate Water Issues	-	-	-	-	-	541,029 ↑
144 SWPF - Water Use Study	-	-	-	-	-	250,000 ↑
145 SWPF - Basin Management	-	-	-	-	-	704,740 ↑
146 SWPF - Irrigation Technology	-	-	-	-	-	2,550,000 ↑
147 SWPF - Crop and Livestock Research	-	-	-	-	-	1,450,000 ↑
148 SWPF - Soil Health Initiative	-	-	-	-	-	400,000 ↑
149 SWPF - Water Resources Cost Share	-	-	-	-	-	4,750,000 ↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
150	SWPF - Nonpoint Source Pollution Assistance	-	-	-	-	-	1,871,401	↑
151	SWPF - Conservation District Aid	-	-	-	-	-	5,252,706	↑
152	SWPF - CREP	-	-	-	-	-	1,554,142	↑
153	SWPF - Watershed Dam Construction	-	-	-	-	-	3,650,000	↑
154	SWPF - Riparian and Wetland Program	-	-	-	-	-	154,024	↑
155	SWPF - Streambank Stabilization	-	-	-	-	-	2,000,000	↑
156	SWPF - Kansas Reservoir Protection Initiative	-	-	-	-	-	2,000,000	↑
157	<b>Other Changes</b>	<b>\$ 91,221</b>	<b>\$ 9,135,748</b>	<b>\$ 91,221</b>	<b>\$ 9,135,748</b>	<b>\$ 91,221</b>	<b>\$ 9,135,748</b>	
158	Agency Fee Funds	-	1,084,538	-	1,084,538	-	1,084,538	
159	SGF Allocations	91,221	91,221	91,221	91,221	91,221	91,221	
160	Technical Assistance Contribution Agreement	-	5,021,991	-	5,021,991	-	5,021,991	
161	RFSI Program Grant Fund	-	2,120,922	-	2,120,922	-	2,120,922	
162	All Other Adjustments	-	817,076	-	817,076	-	817,076	
163	<b>Department of Wildlife &amp; Parks</b>							
164	<b>FY 2025</b>	<b>\$ 5,082,840</b>	<b>\$ 134,821,426</b>	<b>\$ 3,200,000</b>	<b>\$ 132,938,586</b>	<b>\$ 5,082,840</b>	<b>\$ 134,821,426</b>	↑
165	<b>Approved, FY 2025</b>	<b>\$ 5,082,840</b>	<b>\$ 124,508,171</b>	<b>\$ 5,082,840</b>	<b>\$ 124,508,171</b>	<b>\$ 5,082,840</b>	<b>\$ 124,508,171</b>	
166	2024 SB 28 & HB 2551	-	119,176,770	-	119,176,770	-	119,176,770	
167	SGF Reappropriation	5,082,840	5,082,840	5,082,840	5,082,840	5,082,840	5,082,840	
168	EDIF Reappropriation	-	248,561	-	248,561	-	248,561	
169	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 10,313,255</b>	<b>\$ (1,882,840)</b>	<b>\$ 8,430,415</b>	<b>\$ -</b>	<b>\$ 10,313,255</b>	↑
170	ARPA Funds	-	3,700,000	-	3,700,000	-	3,700,000	
171	Cabin Revenue Fee Fund	-	1,568,199	-	1,568,199	-	1,568,199	
172	EDIF Lapse	-	(197,948)	-	(197,948)	-	(197,948)	
173	Federal Endangered Species Fund	-	4,001,498	-	4,001,498	-	4,001,498	
174	Federal Outdoor Recreation Fund	-	3,426,569	-	3,426,569	-	3,426,569	
175	Federal RAISE Grant	-	7,000,705	-	7,000,705	-	7,000,705	
176	Federal Sport Fish Restoration Fund	-	(1,365,457)	-	(1,365,457)	-	(1,365,457)	
177	Federal Wildlife Restoration Fund	-	(3,354,171)	-	(3,354,171)	-	(3,354,171)	
178	Parks Fee Fund	-	(1,496,576)	-	(1,496,576)	-	(1,496,576)	
179	Wildlife Fee Fund	-	(2,170,493)	-	(2,170,493)	-	(2,170,493)	
180	All Other Adjustments	-	(799,071)	-	(799,071)	-	(799,071)	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
181	Reappropriation Lapse	-	-	(1,882,840)	(1,882,840)	-	-	↑
182	<b>FY 2026</b>	\$ -	\$ 127,871,784	\$ -	\$ 127,181,050	\$ -	\$ 127,531,050	↑
183	<b>Approved, FY 2025</b>	\$ -	\$ 119,176,770	\$ -	\$ 119,176,770	\$ -	\$ 119,176,770	
184	2024 SB 28 & HB 2551	-	119,176,770	-	119,176,770	-	119,176,770	
185	<b>Other Changes</b>	\$ -	\$ 8,695,014	\$ -	\$ 8,004,280	\$ -	\$ 8,354,280	↑
186	ARPA Funds	-	(6,300,000)	-	(6,300,000)	-	(6,300,000)	
187	Cabin Revenue Fee Fund	-	1,778,087	-	1,778,087	-	1,778,087	
188	EDIF National Guard and Veterans Licenses	-	-	-	109	-	109	
189	EDIF Operating Expenditures	-	-	-	(292,484)	-	(142,484)	↑
190	EDIF Parks Operations	-	-	-	(398,359)	-	(198,359)	↑
191	Federal Endangered Species Fund	-	3,993,502	-	3,993,502	-	3,993,502	
192	Federal Outdoor Recreation Fund	-	3,903,951	-	3,903,951	-	3,903,951	
193	Federal RAISE Grant	-	5,112,000	-	5,112,000	-	5,112,000	
194	Federal Sport Fish Restoration Fund	-	(1,119,572)	-	(1,119,572)	-	(1,119,572)	
195	Federal Wildlife Restoration Fund	-	4,212,611	-	4,212,611	-	4,212,611	
196	Parks Fee Fund	-	(1,717,574)	-	(1,717,574)	-	(1,717,574)	
197	Wildlife Fee Fund	-	(953,207)	-	(953,207)	-	(953,207)	
198	All Other Adjustments	-	(214,784)	-	(214,784)	-	(214,784)	
199	<b>Health &amp; Environment--Environment</b>							
200	<b>FY 2025</b>	\$ 19,184,708	\$ 108,287,271	\$ 18,834,708	\$ 107,937,271	\$ 19,184,708	\$ 108,287,271	↑
201	<b>Approved, FY 2025</b>	\$ 18,834,708	\$ 102,515,448	\$ 18,834,708	\$ 102,515,448	\$ 18,834,708	\$ 102,515,448	
202	2024 SB 28 & HB 2551	18,599,272	96,713,780	18,599,272	96,713,780	18,599,272	96,713,780	
203	SGF Reappropriation	235,436	235,436	235,436	235,436	235,436	235,436	
204	SWPF Reappropriation	-	5,566,232	-	5,566,232	-	5,566,232	
205	<b>Supplemental Request</b>	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	↑
206	Hazardous Waste Fund Stabilization	350,000	350,000	-	-	350,000	350,000	↑
207	<b>Other Changes</b>	\$ -	\$ 5,421,823	\$ -	\$ 5,421,823	\$ -	\$ 5,421,823	
208	Agency Trust Funds	-	7,759,422	-	7,759,422	-	7,759,422	
209	ARPA Funds	-	(4,938,230)	-	(4,938,230)	-	(4,938,230)	
210	Other Federal Funds	-	2,729,430	-	2,729,430	-	2,729,430	
211	All Other Adjustments	-	(128,799)	-	(128,799)	-	(128,799)	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
212	<b>FY 2026</b>	\$ 3,399,345	\$ 84,780,875	\$ 2,414,345	\$ 83,795,875	\$ 3,399,345	\$ 86,780,875	↑
213	<b>Approved, FY 2025</b>	\$ 18,599,272	\$ 96,713,780	\$ 18,599,272	\$ 96,713,780	\$ 18,599,272	\$ 96,713,780	
214	2024 SB 28 & HB 2551	18,599,272	96,713,780	18,599,272	96,713,780	18,599,272	96,713,780	
215	<b>Enhancement Request</b>	\$ 985,000	\$ 985,000	\$ -	\$ -	\$ 985,000	\$ 2,985,000	↑
216	Hazardous Waste Fund Stabilization	350,000	350,000	-	-	350,000	350,000	↑
217	KEIMS Database Implementation	425,000	425,000	-	-	425,000	425,000	↑
218	Livestock Waste Management	210,000	210,000	-	-	210,000	210,000	↑
219	SWPF Enhancements	-	-	-	-	-	2,000,000	↑
220	Delete SWPF Appropriations	-	-	-	-	-	(7,640,309)	↓
221	SWPF - Contamination Remediation	-	-	-	-	-	3,117,220	↑
222	SWPF - Local Environmental Protection Program	-	-	-	-	-	1,150,000	↑
223	SWPF - TMDL Initiatives	-	-	-	-	-	395,942	↑
224	SWPF - Watershed Restoration and Protection Plan	-	-	-	-	-	1,500,000	↑
225	SWPF - Nonpoint Source Program	-	-	-	-	-	446,213	↑
226	SWPF - Harmful Algae Bloom Pilot	-	-	-	-	-	155,934	↑
227	SWPF - Drinking Water Protection	-	-	-	-	-	800,000	↑
228	SWPF - Equus Beds	-	-	-	-	-	75,000	↑
229	<b>Other Changes</b>	\$ (16,184,927)	\$ (12,917,905)	\$ (16,184,927)	\$ (12,917,905)	\$ (16,184,927)	\$ (12,917,905)	
230	Agency Trust Funds	-	7,813,557	-	7,813,557	-	7,813,557	
231	ARPA Funds	-	(5,000,000)	-	(5,000,000)	-	(5,000,000)	
232	Other Federal Funds	-	2,671,714	-	2,671,714	-	2,671,714	
233	SGF Reductions	(16,184,927)	(16,184,927)	(16,184,927)	(16,184,927)	(16,184,927)	(16,184,927)	
234	State Water Plan Fund Reductions	-	(2,230,003)	-	(2,230,003)	-	(2,230,003)	
235	All Other Adjustments	-	11,754	-	11,754	-	11,754	
236	<b>Kansas State Fair</b>							
237	<b>FY 2025</b>	\$ 4,118,425	\$ 12,856,495	\$ 4,118,425	\$ 12,856,495	\$ 4,118,425	\$ 12,856,495	
238	<b>Approved, FY 2025</b>	\$ 4,118,425	\$ 12,087,382	\$ 4,118,425	\$ 12,087,382	\$ 4,118,425	\$ 12,087,382	
239	2024 SB 28 & HB 2551	235,000	8,203,957	235,000	8,203,957	235,000	8,203,957	
240	SGF Reappropriation	3,883,425	3,883,425	3,883,425	3,883,425	3,883,425	3,883,425	
241	<b>Other Changes</b>	\$ -	\$ 769,113	\$ -	\$ 769,113	\$ -	\$ 769,113	
242	Capital Improvements	-	645,170	-	645,170	-	645,170	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
243	Emergency Command Center	-	247,680	-	247,680	-	247,680	
244	All Other Adjustments	-	(123,737)	-	(123,737)	-	(123,737)	
245	<b>FY 2026</b>	\$ 135,000	\$ 8,759,355	\$ 135,000	\$ 8,759,355	\$ 135,000	\$ 9,509,355	↑
246	<b>Approved, FY 2025</b>	\$ 235,000	\$ 8,203,957	\$ 235,000	\$ 8,203,957	\$ 235,000	\$ 8,203,957	
247	2024 SB 28 & HB 2551	235,000	8,203,957	235,000	8,203,957	235,000	8,203,957	
248	<b>Enhancement Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	↑
249	Emergency Command Center	-	-	-	-	-	750,000	↑
250	<b>Other Changes</b>	\$ (100,000)	\$ 555,398	\$ (100,000)	\$ 555,398	\$ (100,000)	\$ 555,398	
251	Capital Improvements	-	680,621	-	680,621	-	680,621	
252	Administration Building Upgrades	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
253	All Other Adjustments	-	(25,223)	-	(25,223)	-	(25,223)	
254	<b>Kansas Water Office</b>							
255	<b>FY 2025</b>	\$ 1,399,735	\$ 74,438,927	\$ 1,399,735	\$ 74,438,927	\$ 1,399,735	\$ 74,438,927	
256	<b>Approved, FY 2025</b>	\$ 1,399,735	\$ 57,213,644	\$ 1,399,735	\$ 57,213,644	\$ 1,399,735	\$ 57,213,644	
257	2024 SB 28 & HB 2551	1,399,615	49,131,924	1,399,615	49,131,924	1,399,615	49,131,924	
258	SGF Reappropriation	120	120	120	120	120	120	
259	SWPF Reappropriation	-	8,081,600	-	8,081,600	-	8,081,600	
260	<b>Other Changes</b>	\$ -	\$ 17,225,283	\$ -	\$ 17,225,283	\$ -	\$ 17,225,283	
261	State Water Plan Fund Transfer	-	(392,164)	-	(392,164)	-	(392,164)	
262	Water Projects Grant Fund	-	11,859,467	-	11,859,467	-	11,859,467	
263	Water Technical Assistance Fund	-	5,000,000	-	5,000,000	-	5,000,000	
264	All Other Adjustments	-	757,980	-	757,980	-	757,980	
265	<b>FY 2026</b>	\$ 1,628,456	\$ 42,083,913	\$ 1,407,987	\$ 41,863,444	\$ 1,407,987	\$ 46,913,444	↑
266	<b>Approved, FY 2025</b>	\$ 1,399,615	\$ 49,131,924	\$ 1,399,615	\$ 49,131,924	\$ 1,399,615	\$ 49,131,924	
267	2024 SB 28 & HB 2551	1,399,615	49,131,924	1,399,615	49,131,924	1,399,615	49,131,924	
268	<b>Enhancement Request</b>	\$ 220,469	\$ 220,469	\$ -	\$ -	\$ -	\$ 5,050,000	↑
269	Capital Outlay for New FTE Positions	9,300	9,300	-	-	-	-	
270	Funding for New FTE Positions	211,169	211,169	-	-	-	-	
271	SWPF Enhancements	-	-	-	-	-	14,800,000	↑
272	Delete SWPF Appropriations	-	-	-	-	-	(24,883,564)	↓
273	SWPF - Assessment and Evaluation	-	-	-	-	-	2,031,255	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Agriculture and Natural Resources**

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
274	SWPF - MOU Storage Operations	-	-	-	-	-	778,711	↑
275	SWPF - Stream Gaging	-	-	-	-	-	698,708	↑
276	SWPF - Conservation Assistance	-	-	-	-	-	500,000	↑
277	SWPF - Reservoir and Water Quality Research	-	-	-	-	-	500,000	↑
278	SWPF - Water Quality Partnerships	-	-	-	-	-	1,464,890	↑
279	SWPF - Kansas Water Plan Education and Outreach	-	-	-	-	-	400,000	↑
280	SWPF - High Plains Aquifer Partnerships	-	-	-	-	-	2,000,000	↑
281	SWPF - Arbuckle Study	-	-	-	-	-	300,000	↑
282	SWPF - HB 2302 Projects	-	-	-	-	-	850,000	↑
283	SWPF - Water Planning and Project Development	-	-	-	-	-	3,500,000	↑
284	SWPF - Independent Program Evaluation	-	-	-	-	-	610,000	↑
285	SWPF - Transfers	-	-	-	-	-	1,500,000	↑
286	<b>Other Changes</b>	<b>\$ 8,372</b>	<b>\$ (7,268,480)</b>	<b>\$ 8,372</b>	<b>\$ (7,268,480)</b>	<b>\$ 8,372</b>	<b>\$ (7,268,480)</b>	
287	FEMA Federal Grant	-	1,217,500	-	1,217,500	-	1,217,500	
288	SGF Allocations	8,372	8,372	8,372	8,372	8,372	8,372	
289	State Water Plan Fund Appropriations	-	535,183	-	535,183	-	535,183	
290	Water Projects Grant Fund	-	(7,500,000)	-	(7,500,000)	-	(7,500,000)	
291	Water Technical Assistance Fund	-	(2,500,000)	-	(2,500,000)	-	(2,500,000)	
292	All Other Adjustments	-	970,465	-	970,465	-	970,465	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
293	<b>Board of Regents</b>							
294	<b>FY 2025</b>	\$ 407,221,234	\$ 427,057,525	\$ 402,837,368	\$ 422,606,037	\$ 403,196,204	\$ 422,964,873	↑
295	<b>Approved, FY 2025</b>	\$ 439,227,068	\$ 512,107,931	\$ 439,227,068	\$ 512,107,931	\$ 439,227,068	\$ 512,107,931	
296	2024 SB 28 & HB 2551	419,759,204	491,465,445	419,759,204	491,465,445	419,759,204	491,465,445	
297	SGF Reappropriation	19,467,864	19,467,864	19,467,864	19,467,864	19,467,864	19,467,864	
298	EDIF Reappropriation	-	67,622	-	67,622	-	67,622	
299	EBF Reappropriation	-	1,107,000	-	1,107,000	-	1,107,000	
300	<b>Supplemental Request</b>	\$ 467,768	\$ 467,768	\$ -	\$ -	\$ 358,836	\$ 358,836	↑
301	Excel in CTE (SB 155) (KBOR)	358,836	358,836	-	-	358,836	358,836	↑
302	Accelerating Opportunity (AO-K) Reimbursement (KBOR)	3,925	3,925	-	-	-	-	
303	GED Accelerator (KBOR)	96,440	96,440	-	-	-	-	
304	AO-K Course Materials (KBOR)	8,567	8,567	-	-	-	-	
305	<b>Other Changes</b>	\$ (32,473,602)	\$ (85,518,174)	\$ (36,389,700)	\$ (89,501,894)	\$ (36,389,700)	\$ (89,501,894)	
306	Educational Building Fund	-	(54,000,000)	-	(54,000,000)	-	(54,000,000)	
307	State Universities Capital Renewal	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	
308	IT and Cybersecurity - State Institutions (KBOR)	(1,654,404)	(1,654,404)	(1,654,404)	(1,654,404)	(1,654,404)	(1,654,404)	
309	NISS Playbook (KBOR)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	
310	Hero's Act Scholarship (KBOR)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
311	Washburn Financial Aid	1,784,260	1,784,260	1,784,260	1,784,260	1,784,260	1,784,260	
312	Nursing Faculty Grant	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
313	All Other Adjustments	191,777	1,147,205	191,777	1,147,205	191,777	1,147,205	
314	Need-Based Aid	(2,295,235)	(2,295,235)	(2,295,235)	(2,295,235)	(2,295,235)	(2,295,235)	
315	Reappropriation Lapse - State Scholarship Program	-	-	(1,160,781)	(1,160,781)	(1,160,781)	(1,160,781)	
316	EDIF Reappropriation Lapse - EPSCOR	-	-	-	(40,594)	-	(40,594)	
317	EDIF Reappropriation Lapse - KSU Ag	-	-	-	(27,028)	-	(27,028)	
318	Reappropriation Lapse	-	-	(1,863,739)	(1,863,739)	(1,863,739)	(1,863,739)	
319	Reappropriation Lapse - Nurse Educator Grant	-	-	(485,683)	(485,683)	(485,683)	(485,683)	
320	Reappropriation Lapse - Nursing Student Scholarship	-	-	(405,895)	(405,895)	(405,895)	(405,895)	
321	<b>FY 2026</b>	\$ 583,556,942	\$ 696,983,415	\$ 310,382,854	\$ 423,809,327	\$ 362,330,945	\$ 444,878,134	↑
322	<b>Approved, FY 2025</b>	\$ 419,759,204	\$ 491,465,445	\$ 419,759,204	\$ 491,465,445	\$ 419,759,204	\$ 491,465,445	
323	2024 SB 28 & HB 2551	419,759,204	491,465,445	419,759,204	491,465,445	419,759,204	491,465,445	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
324	<b>Enhancement Request</b>	<b>\$ 248,174,088</b>	<b>\$ 248,174,088</b>	<b>\$ (25,000,000)</b>	<b>\$ (25,000,000)</b>	<b>\$ 26,948,091</b>	<b>\$ (3,931,193)</b>	↑
325	Student Affordability (KBOR)	90,108,553	90,108,553	-	-	-	-	
326	IT and Cybersecurity - State Institutions (KBOR)	10,000,000	10,000,000	-	-	-	-	
327	NISS Playbook (KBOR)	6,361,600	6,361,600	-	-	-	-	
328	Washburn Science Labs (KBOR)	5,000,000	5,000,000	-	-	-	-	
329	Washburn Operating Grant (KBOR)	3,300,000	3,300,000	-	-	3,300,000	3,300,000	↑
330	Adult Education (KBOR)	1,000,000	1,000,000	-	-	-	-	
331	Hero's Act Scholarship (KBOR)	1,500,000	1,500,000	-	-	-	-	
332	One Health (Universities)	51,000,000	51,000,000	-	-	-	-	
333	Regional Growth and Development (Universities)	21,000,000	21,000,000	-	-	-	-	
334	K-State 105 (Universities)	5,000,000	5,000,000	-	-	-	-	
335	KSU Next Generation Initiative (Universities)	7,500,000	7,500,000	-	-	-	-	
336	KU School of Architecture (Universities)	10,000,000	10,000,000	-	-	-	-	
337	KUMC Medical Student Loan Program Expansion (Univer	8,631,235	8,631,235	-	-	-	-	
338	WSU School of Dentistry (Universities)	5,000,000	5,000,000	-	-	-	-	
339	Capital Improvement Funding	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	
340	Kansas Campus Restoration Act	-	-	-	-	-	(32,700,000)	↓
341	Blueprint for Literacy	-	-	-	-	-	2,000,000	↑
342	Tiered Technical Education	-	-	-	-	3,956,341	3,956,341	↑
343	Non-Tiered Technical Education	-	-	-	-	(823,000)	(823,000)	↓
344	Tuition for Technical Education	-	-	-	-	3,900,000	3,900,000	↑
345	Osteopathic Scholarship	-	-	-	-	1,000,000	1,000,000	↑
346	IT and Cybersecurity - Two-Year Colleges (KBOR)	10,000,000	10,000,000	-	-	-	-	
347	Two-Year College Student Success Initiative	11,672,700	11,672,700	-	-	10,500,000	10,500,000	↑
348	GED Accelerator (Two-Year Colleges)	100,000	100,000	-	-	-	-	
349	Community College Capital Outlay (Two-Year Colleges)	5,000,000	5,000,000	-	-	5,000,000	5,000,000	↑
350	Pilot Program for Tech Colleges (Two-Year Colleges)	10,500,000	10,500,000	-	-	-	-	
351	Tech Colleges Operating Grant (Two-Year Colleges)	10,500,000	10,500,000	-	-	7,000,000	7,000,000	↑
352	Two-Year College Apprenticeships	-	-	-	-	14,300,000	14,300,000	↑
353	NISS Playbook	-	-	-	-	5,827,300	5,827,300	↑
354	Lapse for Career Technical Education	-	-	-	-	(114,075)	(114,075)	↓

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
355	Lapse for Computer Science Grant	-	-	-	-	(1,000,000)	(1,000,000)	↓
356	Lapse Two-Year Colleges Competitive Grants	-	-	-	-	(500,000)	(500,000)	↓
357	Lapse SEDIF	-	-	-	-	-	(179,284)	↓
358	Tech Equipment	-	-	-	-	(398,475)	(398,475)	↓
359	<b>Other Changes</b>	<b>\$ (84,376,350)</b>	<b>\$ (42,656,118)</b>	<b>\$ (84,376,350)</b>	<b>\$ (42,656,118)</b>	<b>\$ (84,376,350)</b>	<b>\$ (42,656,118)</b>	
360	Educational Building Fund	-	9,000,000	-	9,000,000	-	9,000,000	
361	NISS Playbook (KBOR)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)	
362	IT and Cybersecurity Systemwide	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	
363	Rural Family Physician Grant	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	
364	Kansas Campus Restoration Act	-	32,700,000	-	32,700,000	-	32,700,000	
365	All Other Adjustments	(9,576,350)	(9,556,118)	(9,576,350)	(9,556,118)	(9,576,350)	(9,556,118)	
366	Two-Year College Student Success Initiative	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)	
367	Tech Colleges Operating Grant (Two-Year Colleges)	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)	
368	Two-Year College Apprenticeships	(14,300,000)	(14,300,000)	(14,300,000)	(14,300,000)	(14,300,000)	(14,300,000)	
369	<b>Department of Education</b>							
370	<b>FY 2025</b>	<b>\$ 4,816,612,672</b>	<b>\$ 6,575,079,418</b>	<b>\$ 4,796,257,350</b>	<b>\$ 6,572,112,166</b>	<b>\$ 4,796,281,225</b>	<b>\$ 6,572,536,182</b>	↑
371	<b>Approved, FY 2025</b>	<b>\$ 4,929,489,233</b>	<b>\$ 6,592,146,269</b>	<b>\$ 4,929,489,233</b>	<b>\$ 6,592,146,269</b>	<b>\$ 4,929,489,233</b>	<b>\$ 6,592,146,269</b>	
372	2024 H Sub. for SB 387 & HB 2551	4,907,923,766	6,568,051,345	4,907,923,766	6,568,051,345	4,907,923,766	6,568,051,345	
373	SGF Reappropriation	21,565,467	21,565,467	21,565,467	21,565,467	21,565,467	21,565,467	
374	CIF Reappropriation	-	2,344,040	-	2,344,040	-	2,344,040	
375	KEY Fund Reappropriation	-	185,417	-	185,417	-	185,417	
376	<b>Supplemental Request</b>	<b>\$ (112,876,561)</b>	<b>\$ (19,463,090)</b>	<b>\$ (131,129,506)</b>	<b>\$ (19,927,824)</b>	<b>\$ (131,129,506)</b>	<b>\$ (19,927,824)</b>	
377	State Aid Return to Spring 2024 Consensus Estimate	(112,876,561)	(19,463,090)	(112,876,561)	(19,463,090)	(112,876,561)	(19,463,090)	
378	Fall Education Consensus	-	-	(18,252,945)	(464,734)	(18,252,945)	(464,734)	
379	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 2,396,239</b>	<b>\$ (2,102,377)</b>	<b>\$ (106,279)</b>	<b>\$ (2,078,502)</b>	<b>\$ 317,737</b>	↑
380	Salaries and Wages	29	692,076	29	291,935	29	692,076	↑
381	All Other Adjustments	(29)	1,704,163	(29)	1,704,163	(29)	1,704,163	
382	Reappropriation Lapse	-	-	(2,102,377)	(2,102,377)	(2,078,502)	(2,078,502)	↑
383	<b>FY 2026</b>	<b>\$ 5,137,990,840</b>	<b>\$ 6,804,763,984</b>	<b>\$ 4,979,139,296</b>	<b>\$ 6,677,686,219</b>	<b>\$ 4,984,823,796</b>	<b>\$ 6,685,770,860</b>	↑
384	<b>Approved, FY 2025</b>	<b>\$ 4,907,923,766</b>	<b>\$ 6,568,051,345</b>	<b>\$ 4,907,923,766</b>	<b>\$ 6,568,051,345</b>	<b>\$ 4,907,923,766</b>	<b>\$ 6,568,051,345</b>	
385	2024 H Sub. for SB 387 & HB 2551	4,907,923,766	6,568,051,345	4,907,923,766	6,568,051,345	4,907,923,766	6,568,051,345	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
386	<b>Enhancement Request</b>	\$ 229,960,658	\$ 337,036,130	\$ 71,109,114	\$ 210,358,506	\$ 76,793,614	\$ 218,043,006	↑
387	State Aid Return to Spring 2024 Consensus Estimate	124,496,361	231,667,753	124,496,361	231,667,753	124,496,361	231,667,753	
388	Additional Special Education State Aid	87,574,215	87,574,215	-	-	10,000,000	10,000,000	↑
389	Safe and Secure Schools	10,000,000	10,000,000	-	-	(5,000,000)	(5,000,000)	↓
390	Professional Development	4,480,000	4,480,000	-	-	-	-	
391	Mentor Teacher Program	1,000,000	1,000,000	-	-	-	-	
392	Replace SFRF E-Rate Funding	1,000,000	1,000,000	-	-	500,000	500,000	↑
393	Implement 2024 House Sub. for SB 387	626,500	626,500	-	-	184,500	184,500	↑
394	CTE Transportation	517,662	517,662	-	-	-	-	
395	State Board of Education Compensation	170,000	170,000	-	-	-	-	
396	Replace E-Rate Transfer from KBOR	95,920	-	-	-	-	-	
397	Fall Education Consensus	-	-	(53,387,247)	(21,309,247)	(53,387,247)	(21,309,247)	
398	Childcare Accelerator Grants	-	-	-	-	-	2,000,000	↑
399	<b>Other Changes</b>	\$ 106,416	\$ (100,323,491)	\$ 106,416	\$ (100,723,632)	\$ 106,416	\$ (100,323,491)	↑
400	Salaries and Wages	166,248	939,068	166,248	538,927	166,248	939,068	↑
401	State Aid and Other Assistance Changes	-	(107,732,718)	-	(107,732,718)	-	(107,732,718)	
402	Contractual Services	36,213	6,434,963	36,213	6,434,963	36,213	6,434,963	
403	All Other Adjustments	(96,045)	35,196	(96,045)	35,196	(96,045)	35,196	
404	<b>FY 2027</b>	\$ -	\$ -	\$ 5,039,971,800	\$ 6,119,223,579	\$ 5,049,971,800	\$ 6,129,223,579	↑
405	<b>Enhancement Request</b>	\$ -	\$ -	\$ 5,039,971,800	\$ 6,119,223,579	\$ 5,049,971,800	\$ 6,129,223,579	↑
406	Additional Special Education State Aid	-	-	-	-	10,000,000	10,000,000	↑
407	Fall Education Consensus	-	-	5,039,971,800	6,119,223,579	5,039,971,800	6,119,223,579	
408	<b>Emporia State University</b>							
409	<b>FY 2025</b>	\$ 68,072,341	\$ 149,350,875	\$ 68,072,341	\$ 149,350,875	\$ 68,072,341	\$ 149,350,875	
410	<b>Approved, FY 2025</b>	\$ 62,393,874	\$ 142,566,939	\$ 62,393,874	\$ 142,566,939	\$ 62,393,874	\$ 142,566,939	
411	2024 SB 28 & HB 2551	58,825,084	135,371,217	58,825,084	135,371,217	58,825,084	135,371,217	
412	SGF Reappropriation	3,568,790	3,568,790	3,568,790	3,568,790	3,568,790	3,568,790	
413	EBF Reappropriation	-	3,626,932	-	3,626,932	-	3,626,932	
414	<b>Other Changes</b>	\$ 5,678,467	\$ 6,783,936	\$ 5,678,467	\$ 6,783,936	\$ 5,678,467	\$ 6,783,936	
415	DEI Adjustment	1,957,433	1,957,433	1,957,433	1,957,433	1,957,433	1,957,433	
416	Student Financial Aid	1,227,910	1,227,910	1,227,910	1,227,910	1,227,910	1,227,910	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
417	Need Based Aid	140,917	140,917	140,917	140,917	140,917	140,917	
418	Educational Building Fund	-	3,745,000	-	3,745,000	-	3,745,000	
419	Operating Adjustments	1,144,207	1,144,207	1,144,207	1,144,207	1,144,207	1,144,207	
420	State Universities Capital Renewal	1,208,000	1,208,000	1,208,000	1,208,000	1,208,000	1,208,000	
421	Capital Projects	-	(12,365,299)	-	(12,365,299)	-	(12,365,299)	
422	Deferred Maintenance Support Fund	-	1,386,668	-	1,386,668	-	1,386,668	
423	Nursing Building ARPA	-	3,606,469	-	3,606,469	-	3,606,469	
424	General Fee Fund	-	4,716,976	-	4,716,976	-	4,716,976	
425	Student Union Debt	-	(988,013)	-	(988,013)	-	(988,013)	
426	All Other Adjustments	-	1,003,668	-	1,003,668	-	1,003,668	
427	<b>FY 2026</b>	<b>\$ 45,297,963</b>	<b>\$ 116,870,598</b>	<b>\$ 45,297,963</b>	<b>\$ 116,870,598</b>	<b>\$ 47,497,963</b>	<b>\$ 119,070,598</b>	↑
428	<b>Approved, FY 2025</b>	<b>\$ 58,825,084</b>	<b>\$ 135,371,217</b>	<b>\$ 58,825,084</b>	<b>\$ 135,371,217</b>	<b>\$ 58,825,084</b>	<b>\$ 135,371,217</b>	
429	2024 SB 28 & HB 2551	58,825,084	135,371,217	58,825,084	135,371,217	58,825,084	135,371,217	
430	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	↑
431	Legal Expenses	-	-	-	-	2,200,000	2,200,000	↑
432	<b>Other Changes</b>	<b>\$ (13,527,121)</b>	<b>\$ (18,500,619)</b>	<b>\$ (13,527,121)</b>	<b>\$ (18,500,619)</b>	<b>\$ (13,527,121)</b>	<b>\$ (18,500,619)</b>	
433	DEI Adjustment	1,957,433	1,957,433	1,957,433	1,957,433	1,957,433	1,957,433	
434	Student Financial Aid	1,227,910	1,227,910	1,227,910	1,227,910	1,227,910	1,227,910	
435	Capital Projects	-	(5,643,157)	-	(5,643,157)	-	(5,643,157)	
436	Deferred Maintenance Support Fund	-	1,386,668	-	1,386,668	-	1,386,668	
437	Student Union Debt	(8,100,000)	(8,100,000)	(8,100,000)	(8,100,000)	(8,100,000)	(8,100,000)	
438	ESU State Investment Model	(9,000,000)	(9,000,000)	(9,000,000)	(9,000,000)	(9,000,000)	(9,000,000)	
439	Student Union Fees	-	(988,013)	-	(988,013)	-	(988,013)	
440	All Other Adjustments	387,536	658,540	387,536	658,540	387,536	658,540	
441	<b>Fort Hays State University</b>							
442	<b>FY 2025</b>	<b>\$ 68,776,375</b>	<b>\$ 206,786,089</b>	<b>\$ 68,776,375</b>	<b>\$ 206,786,089</b>	<b>\$ 68,776,375</b>	<b>\$ 206,786,089</b>	
443	<b>Approved, FY 2025</b>	<b>\$ 59,309,067</b>	<b>\$ 195,980,573</b>	<b>\$ 59,309,067</b>	<b>\$ 195,980,573</b>	<b>\$ 59,309,067</b>	<b>\$ 195,980,573</b>	
444	2024 SB 28 & HB 2551	59,175,605	194,844,211	59,175,605	194,844,211	59,175,605	194,844,211	
445	SGF Reappropriation	133,462	133,462	133,462	133,462	133,462	133,462	
446	EBF Reappropriation	-	1,002,900	-	1,002,900	-	1,002,900	
447	<b>Other Changes</b>	<b>\$ 9,467,308</b>	<b>\$ 10,805,516</b>	<b>\$ 9,467,308</b>	<b>\$ 10,805,516</b>	<b>\$ 9,467,308</b>	<b>\$ 10,805,516</b>	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
448	Operating Adjustment	1,210,771	1,210,771	1,210,771	1,210,771	1,210,771	1,210,771
449	DEI Adjustment	2,047,078	2,047,078	2,047,078	2,047,078	2,047,078	2,047,078
450	Student Financial Aid	3,537,490	3,537,490	3,537,490	3,537,490	3,537,490	3,537,490
451	Need Based Aid	405,969	405,969	405,969	405,969	405,969	405,969
452	Professional Workforce Development	750,000	750,000	750,000	750,000	750,000	750,000
453	Educational Building Fund	-	4,700,000	-	4,700,000	-	4,700,000
454	State Universities Capital Renewal Initiative	1,516,000	1,516,000	1,516,000	1,516,000	1,516,000	1,516,000
455	All Other Adjustments	-	(3,361,792)	-	(3,361,792)	-	(3,361,792)
456	<b>FY 2026</b>	<b>\$ 50,792,976</b>	<b>\$ 176,782,775</b>	<b>\$ 50,792,976</b>	<b>\$ 176,782,775</b>	<b>\$ 50,792,976</b>	<b>\$ 176,782,775</b>
457	<b>Approved, FY 2025</b>	<b>\$ 59,175,605</b>	<b>\$ 194,844,211</b>	<b>\$ 59,175,605</b>	<b>\$ 194,844,211</b>	<b>\$ 59,175,605</b>	<b>\$ 194,844,211</b>
458	2024 SB 28 & HB 2551	59,175,605	194,844,211	59,175,605	194,844,211	59,175,605	194,844,211
459	<b>Other Changes</b>	<b>\$ (8,382,629)</b>	<b>\$ (18,061,436)</b>	<b>\$ (8,382,629)</b>	<b>\$ (18,061,436)</b>	<b>\$ (8,382,629)</b>	<b>\$ (18,061,436)</b>
460	DEI Adjustment	2,047,078	2,047,078	2,047,078	2,047,078	2,047,078	2,047,078
461	Student Financial Aid	3,537,490	3,537,490	3,537,490	3,537,490	3,537,490	3,537,490
462	Professional Workforce Development	750,000	750,000	750,000	750,000	750,000	750,000
463	Western Kansas Workforce Development	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
464	Forsyth Library Renovation	-	(9,601,825)	-	(9,601,825)	-	(9,601,825)
465	All Other Adjustments	282,803	205,821	282,803	205,821	282,803	205,821
466	<b>Historical Society</b>						
467	<b>FY 2025</b>	<b>\$ 9,826,971</b>	<b>\$ 13,100,579</b>	<b>\$ 8,626,590</b>	<b>\$ 11,881,798</b>	<b>\$ 8,626,590</b>	<b>\$ 11,881,798</b>
468	<b>Approved, FY 2025</b>	<b>\$ 8,626,590</b>	<b>\$ 11,702,251</b>	<b>\$ 8,626,590</b>	<b>\$ 11,702,251</b>	<b>\$ 8,626,590</b>	<b>\$ 11,702,251</b>
469	2024 SB 28 & HB 2551	8,388,644	11,464,305	8,388,644	11,464,305	8,388,644	11,464,305
470	SGF Reappropriation	237,946	237,946	237,946	237,946	237,946	237,946
471	<b>Supplemental Request</b>	<b>\$ 1,200,381</b>	<b>\$ 1,218,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
472	Open Kansas Museum of History	78,043	96,443	-	-	-	-
473	Open Curtis House	58,379	58,379	-	-	-	-
474	Capitol Tour Guide/Elevator Attendants	85,515	85,515	-	-	-	-
475	IT Department Restructure	73,444	73,444	-	-	-	-
476	Kansas Museum of History Capital Improvements	905,000	905,000	-	-	-	-
477	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 179,547</b>	<b>\$ -</b>	<b>\$ 179,547</b>	<b>\$ -</b>	<b>\$ 179,547</b>
478	Federal Historical Preservation Grant-in-Aid	-	169,325	-	169,325	-	169,325

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
479	All Other Adjustments	-	10,222	-	10,222	-	10,222	
480	<b>FY 2026</b>	\$ 6,696,698	\$ 10,355,368	\$ 5,366,209	\$ 8,892,792	\$ 5,452,502	\$ 8,979,085	↑
481	<b>Approved, FY 2025</b>	\$ 8,388,644	\$ 11,464,305	\$ 8,388,644	\$ 11,464,305	\$ 8,388,644	\$ 11,464,305	
482	2024 SB 28 & HB 2551	8,388,644	11,464,305	8,388,644	11,464,305	8,388,644	11,464,305	
483	<b>Enhancement Request</b>	\$ 1,330,489	\$ 1,462,576	\$ -	\$ -	\$ 86,293	\$ 86,293	↑
484	Open Kansas Museum of History	295,834	352,921	-	-	-	-	
485	Open Curtis House	103,581	103,581	-	-	-	-	
486	Capitol Tour Guide/Elevator Attendants	86,293	86,293	-	-	86,293	86,293	↑
487	IT Department Restructure	92,387	92,387	-	-	-	-	
488	Capital Improvement Emergency Repair	250,000	250,000	-	-	-	-	
489	Grinter Place Open Year-Round	61,854	61,854	-	-	-	-	
490	Mobile Shelving Unit Repair	302,500	302,500	-	-	-	-	
491	Grinter Place ADA and Visitor Parking	128,040	203,040	-	-	-	-	
492	Declaration of Independence 250th Celebration	10,000	10,000	-	-	-	-	
493	<b>Other Changes</b>	\$ (3,022,435)	\$ (2,571,513)	\$ (3,022,435)	\$ (2,571,513)	\$ (3,022,435)	\$ (2,571,513)	
494	Capital Improvements	(3,060,000)	(2,945,000)	(3,060,000)	(2,945,000)	(3,060,000)	(2,945,000)	
495	All Other Adjustments	37,565	373,487	37,565	373,487	37,565	373,487	
496	<b>Kansas State University</b>							
497	<b>FY 2025</b>	\$ 204,340,462	\$ 810,286,329	\$ 204,340,462	\$ 810,286,329	\$ 201,240,462	\$ 807,186,329	↓
498	<b>Approved, FY 2025</b>	\$ 184,171,679	\$ 699,161,092	\$ 184,171,679	\$ 699,161,092	\$ 184,171,679	\$ 699,161,092	
499	2024 SB 28 & HB 2551	170,439,893	673,449,648	170,439,893	673,449,648	170,439,893	673,449,648	
500	SGF Reappropriation	13,731,786	13,731,786	13,731,786	13,731,786	13,731,786	13,731,786	
501	EBF Reappropriation	-	11,979,658	-	11,979,658	-	11,979,658	
502	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ (3,100,000)	\$ (3,100,000)	↓
503	Debt Service Shift	-	-	-	-	(3,100,000)	(3,100,000)	↓
504	<b>Other Changes</b>	\$ 20,168,783	\$ 111,125,237	\$ 20,168,783	\$ 111,125,237	\$ 20,168,783	\$ 111,125,237	
505	Operating Adjustment	2,340,909	2,340,909	2,340,909	2,340,909	2,340,909	2,340,909	
506	DEI Adjustment	6,398,487	6,398,487	6,398,487	6,398,487	6,398,487	6,398,487	
507	Student Financial Aid	3,949,980	3,949,980	3,949,980	3,949,980	3,949,980	3,949,980	
508	Need Based Aid	453,307	453,307	453,307	453,307	453,307	453,307	
509	Educational Building Fund	-	18,537,000	-	18,537,000	-	18,537,000	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
510	Deferred Maintenance Support	-	7,150,000	-	7,150,000	-	7,150,000	
511	Federal Research Awards	-	8,554,276	-	8,554,276	-	8,554,276	
512	Ag Innovation	-	41,300,000	-	41,300,000	-	41,300,000	
513	Demolition Transfer	800,000	800,000	800,000	800,000	800,000	800,000	
514	College of Agriculture	-	12,108,512	-	12,108,512	-	12,108,512	
515	State Capital Renewal	5,980,000	5,980,000	5,980,000	5,980,000	5,980,000	5,980,000	
516	Animal Diagnostic Lab	250,000	250,000	250,000	250,000	250,000	250,000	
517	All Other Adjustments	(3,900)	3,302,766	(3,900)	3,302,766	(3,900)	3,302,766	
518	<b>FY 2026</b>	<b>\$ 152,601,999</b>	<b>\$ 738,805,040</b>	<b>\$ 152,601,999</b>	<b>\$ 738,805,040</b>	<b>\$ 149,501,999</b>	<b>\$ 735,705,040</b>	↓
519	<b>Approved, FY 2025</b>	<b>\$ 170,439,893</b>	<b>\$ 673,449,648</b>	<b>\$ 170,439,893</b>	<b>\$ 673,449,648</b>	<b>\$ 170,439,893</b>	<b>\$ 673,449,648</b>	
520	2024 SB 28 & HB 2551	170,439,893	673,449,648	170,439,893	673,449,648	170,439,893	673,449,648	
521	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,100,000)</b>	<b>\$ (3,100,000)</b>	↓
522	Debt Service Shift	-	-	-	-	(3,100,000)	(3,100,000)	↓
523	<b>Other Changes</b>	<b>\$ (17,837,894)</b>	<b>\$ 65,355,392</b>	<b>\$ (17,837,894)</b>	<b>\$ 65,355,392</b>	<b>\$ (17,837,894)</b>	<b>\$ 65,355,392</b>	
524	DEI Adjustment	6,398,487	6,398,487	6,398,487	6,398,487	6,398,487	6,398,487	
525	Student Financial Aid	3,949,980	3,949,980	3,949,980	3,949,980	3,949,980	3,949,980	
526	General Fee Fund	-	6,019,806	-	6,019,806	-	6,019,806	
527	Federal Research Awards	-	7,594,782	-	7,594,782	-	7,594,782	
528	Housing Projects	-	16,223,258	-	16,223,258	-	16,223,258	
529	Deferred Maintenance Projects	-	11,700,000	-	11,700,000	-	11,700,000	
530	College of Agriculture	-	(12,500,000)	-	(12,500,000)	-	(12,500,000)	
531	KSU Ag Innovation	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	
532	Central Immersive Training Hub	(3,950,000)	(3,950,000)	(3,950,000)	(3,950,000)	(3,950,000)	(3,950,000)	
533	Biosecurity Research	(8,400)	(8,400)	(8,400)	(8,400)	(8,400)	(8,400)	
534	Ag Innovation and R&R	-	53,112,954	-	53,112,954	-	53,112,954	
535	All Other Adjustments	772,039	1,814,525	772,039	1,814,525	772,039	1,814,525	
536	<b>Kansas State University--ESARP</b>							
537	<b>FY 2025</b>	<b>\$ 61,872,405</b>	<b>\$ 181,195,949</b>	<b>\$ 61,872,405</b>	<b>\$ 181,195,949</b>	<b>\$ 61,872,405</b>	<b>\$ 181,195,949</b>	
538	<b>Approved, FY 2025</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	
539	2024 SB 28 & HB 2551	58,904,053	167,710,318	58,904,053	167,710,318	58,904,053	167,710,318	
540	<b>Other Changes</b>	<b>\$ 2,968,352</b>	<b>\$ 13,485,631</b>	<b>\$ 2,968,352</b>	<b>\$ 13,485,631</b>	<b>\$ 2,968,352</b>	<b>\$ 13,485,631</b>	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
541	DEI Adjustment	2,968,352	2,968,352	2,968,352	2,968,352	2,968,352	2,968,352	
542	Research and Salaries	-	2,189,636	-	2,189,636	-	2,189,636	
543	Grants and Research	-	8,281,205	-	8,281,205	-	8,281,205	
544	All Other Adjustments	-	46,438	-	46,438	-	46,438	
545	<b>FY 2026</b>	<b>\$ 62,240,180</b>	<b>\$ 181,877,868</b>	<b>\$ 62,240,180</b>	<b>\$ 181,877,868</b>	<b>\$ 62,240,180</b>	<b>\$ 185,377,868</b>	↑
546	<b>Approved, FY 2025</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	<b>\$ 58,904,053</b>	<b>\$ 167,710,318</b>	
547	2024 SB 28 & HB 2551	58,904,053	167,710,318	58,904,053	167,710,318	58,904,053	167,710,318	
548	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	↑
549	KSU 105	-	-	-	-	-	3,500,000	↑
550	<b>Other Changes</b>	<b>\$ 3,336,127</b>	<b>\$ 14,167,550</b>	<b>\$ 3,336,127</b>	<b>\$ 14,167,550</b>	<b>\$ 3,336,127</b>	<b>\$ 14,167,550</b>	
551	DEI Adjustment	2,968,352	2,968,352	2,968,352	2,968,352	2,968,352	2,968,352	
552	Research and Salaries	-	2,536,608	-	2,536,608	-	2,536,608	
553	Grants and Research	-	8,327,848	-	8,327,848	-	8,327,848	
554	All Other Adjustments	367,775	334,742	367,775	334,742	367,775	334,742	
555	<b>KSU--Veterinary Medical Center</b>							
556	<b>FY 2025</b>	<b>\$ 18,197,431</b>	<b>\$ 83,985,676</b>	<b>\$ 18,197,431</b>	<b>\$ 83,985,676</b>	<b>\$ 18,197,431</b>	<b>\$ 83,985,676</b>	
557	<b>Approved, FY 2025</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	
558	2024 SB 28 & HB 2551	17,331,362	69,790,425	17,331,362	69,790,425	17,331,362	69,790,425	
559	<b>Other Changes</b>	<b>\$ 866,069</b>	<b>\$ 14,195,251</b>	<b>\$ 866,069</b>	<b>\$ 14,195,251</b>	<b>\$ 866,069</b>	<b>\$ 14,195,251</b>	
560	DEI Adjustment	866,069	866,069	866,069	866,069	866,069	866,069	
561	Mosier Hall Animal Suite	-	5,909,053	-	5,909,053	-	5,909,053	
562	Veterinary Hospital Staff and Equipment	-	5,113,184	-	5,113,184	-	5,113,184	
563	Federal Research Awards	-	1,566,047	-	1,566,047	-	1,566,047	
564	Administrative Adjustments	-	(145,504)	-	(145,504)	-	(145,504)	
565	Faculty of Distinction Fund	-	(5,199)	-	(5,199)	-	(5,199)	
566	All Other Adjustments	-	891,601	-	891,601	-	891,601	
567	<b>FY 2026</b>	<b>\$ 18,309,008</b>	<b>\$ 78,167,643</b>	<b>\$ 18,309,008</b>	<b>\$ 78,167,643</b>	<b>\$ 20,309,008</b>	<b>\$ 80,167,643</b>	↑
568	<b>Approved, FY 2025</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	<b>\$ 17,331,362</b>	<b>\$ 69,790,425</b>	
569	2024 SB 28 & HB 2551	17,331,362	69,790,425	17,331,362	69,790,425	17,331,362	69,790,425	
570	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	↑
571	Operating Adjustment Vet Med	-	-	-	-	2,000,000	2,000,000	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
572	<b>Other Changes</b>	\$ 977,646	\$ 8,377,218	\$ 977,646	\$ 8,377,218	\$ 977,646	\$ 8,377,218
573	DEI Adjustment	866,069	866,069	866,069	866,069	866,069	866,069
574	Veterinary Hospital Staff and Equipment	-	5,006,056	-	5,006,056	-	5,006,056
575	Federal Research Awards	-	1,566,094	-	1,566,094	-	1,566,094
576	Administrative Adjustments	-	(90,529)	-	(90,529)	-	(90,529)
577	Faculty of Distinction Fund	-	(5,116)	-	(5,116)	-	(5,116)
578	GHI Increases and Commodities	-	923,067	-	923,067	-	923,067
579	All Other Adjustments	111,577	111,577	111,577	111,577	111,577	111,577
580	<b>Pittsburg State University</b>						
581	<b>FY 2025</b>	<b>\$ 65,261,830</b>	<b>\$ 165,783,599</b>	<b>\$ 65,261,830</b>	<b>\$ 165,783,599</b>	<b>\$ 65,261,830</b>	<b>\$ 165,783,599</b>
582	<b>Approved, FY 2025</b>	<b>\$ 58,281,396</b>	<b>\$ 140,837,833</b>	<b>\$ 58,281,396</b>	<b>\$ 140,837,833</b>	<b>\$ 58,281,396</b>	<b>\$ 140,837,833</b>
583	2024 SB 28 & HB 2551	50,830,101	124,999,829	50,830,101	124,999,829	50,830,101	124,999,829
584	SGF Reappropriation	7,451,295	7,451,295	7,451,295	7,451,295	7,451,295	7,451,295
585	EBF Reappropriation	-	8,386,709	-	8,386,709	-	8,386,709
586	<b>Other Changes</b>	<b>\$ 6,980,434</b>	<b>\$ 24,945,766</b>	<b>\$ 6,980,434</b>	<b>\$ 24,945,766</b>	<b>\$ 6,980,434</b>	<b>\$ 24,945,766</b>
587	DEI Adjustment	2,323,928	2,323,928	2,323,928	2,323,928	2,323,928	2,323,928
588	Student Financial Aid	1,818,970	1,818,970	1,818,970	1,818,970	1,818,970	1,818,970
589	Need Based Aid	208,748	208,748	208,748	208,748	208,748	208,748
590	Educational Building Fund	-	4,576,000	-	4,576,000	-	4,576,000
591	Operating Adjustments	1,152,788	1,152,788	1,152,788	1,152,788	1,152,788	1,152,788
592	State Universities Capital Renewal	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000
593	Federal ARPA Fund Increase	-	3,122,684	-	3,122,684	-	3,122,684
594	PSU Grants and Scholarships	-	2,875,637	-	2,875,637	-	2,875,637
595	Deferred Maintenance Support	-	5,739,484	-	5,739,484	-	5,739,484
596	All Other Adjustments	-	1,651,527	-	1,651,527	-	1,651,527
597	<b>FY 2026</b>	<b>\$ 52,823,480</b>	<b>\$ 124,456,808</b>	<b>\$ 52,823,480</b>	<b>\$ 124,456,808</b>	<b>\$ 52,823,480</b>	<b>\$ 124,456,808</b>
598	<b>Approved, FY 2025</b>	<b>\$ 50,830,101</b>	<b>\$ 124,999,829</b>	<b>\$ 50,830,101</b>	<b>\$ 124,999,829</b>	<b>\$ 50,830,101</b>	<b>\$ 124,999,829</b>
599	2024 SB 28 & HB 2551	50,830,101	124,999,829	50,830,101	124,999,829	50,830,101	124,999,829
600	<b>Other Changes</b>	<b>\$ 1,993,379</b>	<b>\$ (543,021)</b>	<b>\$ 1,993,379</b>	<b>\$ (543,021)</b>	<b>\$ 1,993,379</b>	<b>\$ (543,021)</b>
601	DEI Adjustment	2,323,928	2,323,928	2,323,928	2,323,928	2,323,928	2,323,928
602	Student Financial Aid	1,818,970	1,818,970	1,818,970	1,818,970	1,818,970	1,818,970

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
603	PSU Grants and Scholarships	-	2,978,190	-	2,978,190	-	2,978,190	
604	American Center for Reading	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	
605	Block 22/ Gorilla Rising	-	(2,500,000)	-	(2,500,000)	-	(2,500,000)	
606	STEM Ecosystem	-	(2,621,878)	-	(2,621,878)	-	(2,621,878)	
607	Community Health Center of Southeast Kansas	-	(406,691)	-	(406,691)	-	(406,691)	
608	All Other Adjustments	(149,519)	(135,540)	(149,519)	(135,540)	(149,519)	(135,540)	
609	<b>School for the Blind</b>							
610	<b>FY 2025</b>	\$ 8,363,172	\$ 14,168,463	\$ 8,321,434	\$ 14,126,725	\$ 8,321,434	\$ 14,126,725	
611	<b>Approved, FY 2025</b>	\$ 8,321,434	\$ 14,925,260	\$ 8,321,434	\$ 14,925,260	\$ 8,321,434	\$ 14,925,260	
612	2024 SB 28 & HB 2551	8,321,434	14,925,260	8,321,434	14,925,260	8,321,434	14,925,260	
613	<b>Supplemental Request</b>	\$ 41,738	\$ 41,738	\$ -	\$ -	\$ -	\$ -	
614	SGF Reappropriation Request	41,738	41,738	-	-	-	-	
615	<b>Other Changes</b>	\$ -	\$ (798,535)	\$ -	\$ (798,535)	\$ -	\$ (798,535)	
616	All Other Adjustments	-	(798,535)	-	(798,535)	-	(798,535)	
617	<b>FY 2026</b>	\$ 8,304,422	\$ 14,759,033	\$ 8,304,422	\$ 13,789,621	\$ 8,304,422	\$ 14,239,621	↑
618	<b>Approved, FY 2025</b>	\$ 8,321,434	\$ 14,925,260	\$ 8,321,434	\$ 14,925,260	\$ 8,321,434	\$ 14,925,260	
619	2024 SB 28 & HB 2551	8,321,434	14,925,260	8,321,434	14,925,260	8,321,434	14,925,260	
620	<b>Enhancement Request</b>	\$ -	\$ 969,412	\$ -	\$ -	\$ -	\$ 450,000	↑
621	Rehab and Repair Base Increase	-	49,412	-	-	-	-	
622	Abate Hazardous Material	-	180,000	-	-	-	180,000	↑
623	New Campus Service Gas Line	-	270,000	-	-	-	270,000	↑
624	Renovate Pre-K/Infant Area	-	470,000	-	-	-	-	
625	<b>Other Changes</b>	\$ (17,012)	\$ (1,135,639)	\$ (17,012)	\$ (1,135,639)	\$ (17,012)	\$ (1,135,639)	
626	Capital Improvements	-	(889,994)	-	(889,994)	-	(889,994)	
627	Salaries and Wages	472,145	672,469	472,145	672,469	472,145	672,469	
628	Contractual Services	(389,350)	(877,246)	(389,350)	(877,246)	(389,350)	(877,246)	
629	All Other Adjustments	(99,807)	(40,868)	(99,807)	(40,868)	(99,807)	(40,868)	
630	<b>School for the Deaf</b>							
631	<b>FY 2025</b>	\$ 12,113,018	\$ 16,804,629	\$ 12,113,018	\$ 16,804,629	\$ 12,113,018	\$ 16,804,629	
632	<b>Approved, FY 2025</b>	\$ 12,113,018	\$ 17,890,613	\$ 12,113,018	\$ 17,890,613	\$ 12,113,018	\$ 17,890,613	
633	2024 SB 28 & HB 2551	11,956,854	17,734,449	11,956,854	17,734,449	11,956,854	17,734,449	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
634	SGF Reappropriation	156,164	156,164	156,164	156,164	156,164	156,164	
635	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
636	Language Assessment Program	-	-	-	-	-	-	
637	<b>Other Changes</b>	\$ -	\$ (1,085,984)	\$ -	\$ (1,085,984)	\$ -	\$ (1,085,984)	
638	Salaries and Wages	(845,235)	(1,116,845)	(845,235)	(1,116,845)	(845,235)	(1,116,845)	
639	Contractual Services	908,239	159,765	908,239	159,765	908,239	159,765	
640	All Other Adjustments	(63,004)	(128,904)	(63,004)	(128,904)	(63,004)	(128,904)	
641	<b>FY 2026</b>	\$ 12,350,669	\$ 17,796,601	\$ 12,350,669	\$ 17,030,953	\$ 12,350,669	\$ 17,740,953	↑
642	<b>Approved, FY 2025</b>	\$ 11,956,854	\$ 17,734,449	\$ 11,956,854	\$ 17,734,449	\$ 11,956,854	\$ 17,734,449	
643	2024 SB 28 & HB 2551	11,956,854	17,734,449	11,956,854	17,734,449	11,956,854	17,734,449	
644	<b>Enhancement Request</b>	\$ -	\$ 765,648	\$ -	\$ -	\$ -	\$ 710,000	↑
645	Rehab and Repair Base Increase	-	55,648	-	-	-	-	
646	Abate Hazardous Material	-	90,000	-	-	-	90,000	↑
647	Utility Tunnel Repairs	-	200,000	-	-	-	200,000	↑
648	New Gas Service Line	-	70,000	-	-	-	70,000	↑
649	Roof Replacement	-	350,000	-	-	-	350,000	↑
650	<b>Other Changes</b>	\$ 393,815	\$ (703,496)	\$ 393,815	\$ (703,496)	\$ 393,815	\$ (703,496)	
651	Salaries and Wages	(309,973)	(579,412)	(309,973)	(579,412)	(309,973)	(579,412)	
652	Contractual Services	766,792	177,474	766,792	177,474	766,792	177,474	
653	All Other Adjustments	(63,004)	(301,558)	(63,004)	(301,558)	(63,004)	(301,558)	
654	<b>State Library</b>							
655	<b>FY 2025</b>	\$ 5,241,710	\$ 7,353,638	\$ 5,091,438	\$ 7,203,366	\$ 5,241,710	\$ 7,353,638	↑
656	<b>Approved, FY 2025</b>	\$ 5,241,710	\$ 7,420,282	\$ 5,241,710	\$ 7,420,282	\$ 5,241,710	\$ 7,420,282	
657	2024 SB 28 & HB 2551	5,078,388	7,256,960	5,078,388	7,256,960	5,078,388	7,256,960	
658	SGF Reappropriation	163,322	163,322	163,322	163,322	163,322	163,322	
659	<b>Other Changes</b>	\$ -	\$ (66,644)	\$ (150,272)	\$ (216,916)	\$ -	\$ (66,644)	↑
660	Federal LSTA Fund	-	(59,642)	-	(59,642)	-	(59,642)	
661	All Other Adjustments	-	(7,002)	-	(7,002)	-	(7,002)	
662	Reappropriation Lapse	-	-	(150,272)	(150,272)	-	-	↑
663	<b>FY 2026</b>	\$ 5,842,409	\$ 7,956,440	\$ 5,094,760	\$ 7,208,791	\$ 4,608,760	\$ 6,722,791	↓
664	<b>Approved, FY 2025</b>	\$ 5,078,388	\$ 7,256,960	\$ 5,078,388	\$ 7,256,960	\$ 5,078,388	\$ 7,256,960	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
665	2024 SB 28 & HB 2551	5,078,388	7,256,960	5,078,388	7,256,960	5,078,388	7,256,960	
666	<b>Enhancement Request</b>	\$ 747,649	\$ 747,649	\$ -	\$ -	\$ (486,000)	\$ (486,000)	↓
667	State Grants-in-Aid to Libraries	747,649	747,649	-	-	(486,000)	(486,000)	↓
668	<b>Other Changes</b>	\$ 16,372	\$ (48,169)	\$ 16,372	\$ (48,169)	\$ 16,372	\$ (48,169)	
669	Federal LSTA Fund	-	(59,642)	-	(59,642)	-	(59,642)	
670	All Other Adjustments	16,372	11,473	16,372	11,473	16,372	11,473	
671	<b>University of Kansas</b>							
672	<b>FY 2025</b>	\$ 201,399,836	\$ 1,160,698,272	\$ 200,639,027	\$ 1,159,937,463	\$ 200,639,027	\$ 1,160,698,272	↑
673	<b>Approved, FY 2025</b>	\$ 180,760,794	\$ 987,230,002	\$ 180,760,794	\$ 987,230,002	\$ 180,760,794	\$ 987,230,002	
674	2024 SB 28 & HB 2551	175,284,357	963,372,875	175,284,357	963,372,875	175,284,357	963,372,875	
675	SGF Reappropriation	5,476,437	5,476,437	5,476,437	5,476,437	5,476,437	5,476,437	
676	EBF Reappropriation	-	18,380,690	-	18,380,690	-	18,380,690	
677	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,809	↑
678	Reappropriation Lapse	-	-	-	-	-	760,809	↑
679	<b>Other Changes</b>	\$ 20,639,042	\$ 173,468,270	\$ 19,878,233	\$ 172,707,461	\$ 19,878,233	\$ 172,707,461	
680	ARPA Funds	-	(42,487,549)	-	(42,487,549)	-	(42,487,549)	
681	Salaries and Wages	-	40,776,542	-	40,776,542	-	40,776,542	
682	Operating Adjustment	2,339,922	2,339,922	2,339,922	2,339,922	2,339,922	2,339,922	
683	DEI Adjustment	8,355,533	8,355,533	8,355,533	8,355,533	8,355,533	8,355,533	
684	Student Financial Aid	4,099,160	4,099,160	4,099,160	4,099,160	4,099,160	4,099,160	
685	Need Based Aid	470,427	470,427	470,427	470,427	470,427	470,427	
686	Educational Building Fund	-	16,659,000	-	16,659,000	-	16,659,000	
687	State Universities Capital Renewal	5,374,000	5,374,000	5,374,000	5,374,000	5,374,000	5,374,000	
688	Capital Improvement Projects	-	105,290,650	-	105,290,650	-	105,290,650	
689	Housing Projects	-	3,307,457	-	3,307,457	-	3,307,457	
690	All Other Adjustments	-	29,283,128	-	29,283,128	-	29,283,128	
691	Reappropriation Lapse	-	-	(760,809)	(760,809)	(760,809)	(760,809)	
692	<b>FY 2026</b>	\$ 188,805,957	\$ 1,003,983,648	\$ 188,805,957	\$ 1,003,983,648	\$ 188,805,957	\$ 1,003,983,648	
693	<b>Approved, FY 2025</b>	\$ 175,284,357	\$ 963,372,875	\$ 175,284,357	\$ 963,372,875	\$ 175,284,357	\$ 963,372,875	
694	2024 SB 28 & HB 2551	175,284,357	963,372,875	175,284,357	963,372,875	175,284,357	963,372,875	
695	<b>Other Changes</b>	\$ 13,521,600	\$ 40,610,773	\$ 13,521,600	\$ 40,610,773	\$ 13,521,600	\$ 40,610,773	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
696	ARPA Funds	-	(53,000,000)	-	(53,000,000)	-	(53,000,000)
697	Salaries and Wages	-	41,377,317	-	41,377,317	-	41,377,317
698	DEI Adjustment	8,355,533	8,355,533	8,355,533	8,355,533	8,355,533	8,355,533
699	Student Financial Aid	4,099,160	4,099,160	4,099,160	4,099,160	4,099,160	4,099,160
700	Non-Federal Grant Compensation	-	18,143,001	-	18,143,001	-	18,143,001
701	Federal Grant Compensation	-	3,432,723	-	3,432,723	-	3,432,723
702	Student Union	-	3,185,176	-	3,185,176	-	3,185,176
703	Deferred Maintenance Projects	-	3,285,152	-	3,285,152	-	3,285,152
704	Cooler and Fire Alarm Replacements	-	(1,272,745)	-	(1,272,745)	-	(1,272,745)
705	All Other Adjustments	(633,093)	11,305,456	(633,093)	11,305,456	(633,093)	11,305,456
706	State Water Plan Fund	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
707	<b>University of Kansas Medical Center</b>						
708	<b>FY 2025</b>	<b>\$ 215,425,210</b>	<b>\$ 726,196,509</b>	<b>\$ 215,425,210</b>	<b>\$ 726,196,509</b>	<b>\$ 215,425,210</b>	<b>\$ 726,196,509</b>
709	<b>Approved, FY 2025</b>	<b>\$ 205,835,153</b>	<b>\$ 672,814,028</b>	<b>\$ 205,835,153</b>	<b>\$ 672,814,028</b>	<b>\$ 205,835,153</b>	<b>\$ 672,814,028</b>
710	2024 SB 28 & HB 2551	196,737,906	660,379,843	196,737,906	660,379,843	196,737,906	660,379,843
711	SGF Reappropriation	9,097,247	9,097,247	9,097,247	9,097,247	9,097,247	9,097,247
712	EBF Reappropriation	-	3,336,938	-	3,336,938	-	3,336,938
713	<b>Other Changes</b>	<b>\$ 9,590,057</b>	<b>\$ 53,382,481</b>	<b>\$ 9,590,057</b>	<b>\$ 53,382,481</b>	<b>\$ 9,590,057</b>	<b>\$ 53,382,481</b>
714	Capital Improvements	-	3,182,536	-	3,182,536	-	3,182,536
715	DEI Adjustment	5,876,522	5,876,522	5,876,522	5,876,522	5,876,522	5,876,522
716	Student Financial Aid	1,120,150	1,120,150	1,120,150	1,120,150	1,120,150	1,120,150
717	Need Based Aid	128,550	128,550	128,550	128,550	128,550	128,550
718	Educational Building Fund	-	6,975,000	-	6,975,000	-	6,975,000
719	State Universities Capital Renewal	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
720	Cybersecurity	214,835	214,835	214,835	214,835	214,835	214,835
721	KUMC Cancer Center Operations	-	20,418,945	-	20,418,945	-	20,418,945
722	Research Grants and FTE	-	7,078,047	-	7,078,047	-	7,078,047
723	School of Health Professions	-	4,757,683	-	4,757,683	-	4,757,683
724	Graduate Medical Reimbursement	-	2,651,939	-	2,651,939	-	2,651,939
725	JoCo Education Research	-	(1,469,472)	-	(1,469,472)	-	(1,469,472)
726	All Other Adjustments	-	197,746	-	197,746	-	197,746

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
727	<b>FY 2026</b>	\$ 128,809,453	\$ 631,736,200	\$ 128,809,453	\$ 631,736,200	\$ 130,722,453	\$ 633,649,200	↑
728	<b>Approved, FY 2025</b>	\$ 196,737,906	\$ 660,379,843	\$ 196,737,906	\$ 660,379,843	\$ 196,737,906	\$ 660,379,843	
729	2024 SB 28 & HB 2551	196,737,906	660,379,843	196,737,906	660,379,843	196,737,906	660,379,843	
730	<b>Enhancement Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,913,000	\$ 1,913,000	↑
731	Specialty Medical Student Loan Program	-	-	-	-	1,913,000	1,913,000	↑
732	<b>Other Changes</b>	\$ (67,928,453)	\$ (28,643,643)	\$ (67,928,453)	\$ (28,643,643)	\$ (67,928,453)	\$ (28,643,643)	
733	DEI Adjustment	5,876,522	5,876,522	5,876,522	5,876,522	5,876,522	5,876,522	
734	Student Financial Aid	1,120,150	1,120,150	1,120,150	1,120,150	1,120,150	1,120,150	
735	KUMC Cancer Center Operations	-	23,054,989	-	23,054,989	-	23,054,989	
736	School of Health Professions	-	2,688,687	-	2,688,687	-	2,688,687	
737	JoCo Education Research	-	(1,273,128)	-	(1,273,128)	-	(1,273,128)	
738	KUMC Cancer Research	(75,000,000)	(75,000,000)	(75,000,000)	(75,000,000)	(75,000,000)	(75,000,000)	
739	Research Grants	-	9,288,748	-	9,288,748	-	9,288,748	
740	Graduate Medical Program Reimbursement	-	4,138,516	-	4,138,516	-	4,138,516	
741	Faculty of Distinction	-	1,449,851	-	1,449,851	-	1,449,851	
742	Contractual Services and Reimbursement	-	(1,483,788)	-	(1,483,788)	-	(1,483,788)	
743	KUMC Wichita Residency Program	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
744	All Other Adjustments	824,875	2,245,810	824,875	2,245,810	824,875	2,245,810	
745	<b>Wichita State University</b>							
746	<b>FY 2025</b>	\$ 128,464,743	\$ 993,762,430	\$ 128,464,743	\$ 993,762,430	\$ 128,464,743	\$ 993,762,430	
747	<b>Approved, FY 2025</b>	\$ 114,850,145	\$ 873,392,584	\$ 114,850,145	\$ 873,392,584	\$ 114,850,145	\$ 873,392,584	
748	2024 SB 28 & HB 2551	108,657,235	865,056,878	108,657,235	865,056,878	108,657,235	865,056,878	
749	SGF Reappropriation	6,192,910	6,192,910	6,192,910	6,192,910	6,192,910	6,192,910	
750	EBF Reappropriation	-	2,142,796	-	2,142,796	-	2,142,796	
751	<b>Other Changes</b>	\$ 13,614,598	\$ 120,369,846	\$ 13,614,598	\$ 120,369,846	\$ 13,614,598	\$ 120,369,846	
752	Salaries and Wages	-	(22,974,469)	-	(22,974,469)	-	(22,974,469)	
753	DEI Adjustment	4,933,969	4,933,969	4,933,969	4,933,969	4,933,969	4,933,969	
754	Student Financial Aid	4,246,340	4,246,340	4,246,340	4,246,340	4,246,340	4,246,340	
755	Educational Building Fund	-	6,808,000	-	6,808,000	-	6,808,000	
756	Operating Adjustments	1,750,972	1,750,972	1,750,972	1,750,972	1,750,972	1,750,972	
757	State Universities Capital Renewal	2,196,000	2,196,000	2,196,000	2,196,000	2,196,000	2,196,000	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Education

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
758	Deferred Maintenance Projects	-	(1,488,844)	-	(1,488,844)	-	(1,488,844)	
759	Biomedical Campus	-	71,182,995	-	71,182,995	-	71,182,995	
760	Health Collaboration Fund	-	30,000,000	-	30,000,000	-	30,000,000	
761	Federal Grants	-	19,867,673	-	19,867,673	-	19,867,673	
762	All Other Adjustments	-	3,359,893	-	3,359,893	-	3,359,893	
763	Need-Based Aid	487,317	487,317	487,317	487,317	487,317	487,317	
764	<b>FY 2026</b>	<b>\$ 113,397,682</b>	<b>\$ 791,210,318</b>	<b>\$ 113,397,682</b>	<b>\$ 791,210,318</b>	<b>\$ 117,897,682</b>	<b>\$ 795,710,318</b>	↑
765	<b>Approved, FY 2025</b>	<b>\$ 108,657,235</b>	<b>\$ 865,056,878</b>	<b>\$ 108,657,235</b>	<b>\$ 865,056,878</b>	<b>\$ 108,657,235</b>	<b>\$ 865,056,878</b>	
766	2024 SB 28 & HB 2551	108,657,235	865,056,878	108,657,235	865,056,878	108,657,235	865,056,878	
767	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	↑
768	Aviation Research	-	-	-	-	4,500,000	4,500,000	↑
769	<b>Other Changes</b>	<b>\$ 4,740,447</b>	<b>\$ (73,846,560)</b>	<b>\$ 4,740,447</b>	<b>\$ (73,846,560)</b>	<b>\$ 4,740,447</b>	<b>\$ (73,846,560)</b>	
770	Capital Improvements	-	14,200,000	-	14,200,000	-	14,200,000	
771	Salaries and Wages	-	(52,684,444)	-	(52,684,444)	-	(52,684,444)	
772	DEI Adjustment	4,933,969	4,933,969	4,933,969	4,933,969	4,933,969	4,933,969	
773	Student Financial Aid	4,246,340	4,246,340	4,246,340	4,246,340	4,246,340	4,246,340	
774	Biomedical Campus	-	(54,320,000)	-	(54,320,000)	-	(54,320,000)	
775	Federal Grants	-	13,925,099	-	13,925,099	-	13,925,099	
776	Aviation Research	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	
777	All Other Adjustments	560,138	852,476	560,138	852,476	560,138	852,476	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>778 Abstracters Board of Examiners</b>						
779 <b>FY 2025</b>	\$ -	\$ 25,723	\$ -	\$ 25,723	\$ -	\$ 25,723
780 <b>Approved, FY 2025</b>	\$ -	\$ 25,723	\$ -	\$ 25,723	\$ -	\$ 25,723
781 2024 SB 28 & HB 2551	-	25,723	-	25,723	-	25,723
782 <b>FY 2026</b>	\$ -	\$ 25,723	\$ -	\$ 25,723	\$ -	\$ 25,723
783 <b>Approved, FY 2025</b>	\$ -	\$ 25,723	\$ -	\$ 25,723	\$ -	\$ 25,723
784 2024 SB 28 & HB 2551	-	25,723	-	25,723	-	25,723
785 <b>FY 2027</b>	\$ -	\$ 25,733	\$ -	\$ 25,733	\$ -	\$ 25,733
786 <b>Approved, FY 2025</b>	\$ -	\$ 25,723	\$ -	\$ 25,723	\$ -	\$ 25,723
787 2024 SB 28 & HB 2551	-	25,723	-	25,723	-	25,723
788 <b>Other Changes</b>	\$ -	\$ 10	\$ -	\$ 10	\$ -	\$ 10
789 All Other Adjustments	-	10	-	10	-	10
<b>790 Attorney General</b>						
791 <b>FY 2025</b>	\$ 13,348,299	\$ 52,470,574	\$ 11,851,297	\$ 50,973,572	\$ 18,914,855	\$ 58,037,130 ↑
792 <b>Approved, FY 2025</b>	\$ 12,078,071	\$ 48,303,798	\$ 12,078,071	\$ 48,303,798	\$ 12,078,071	\$ 48,303,798
793 2024 SB 28 & HB 2551	11,755,966	47,981,693	11,755,966	47,981,693	11,755,966	47,981,693
794 SGF Reappropriation	322,105	322,105	322,105	322,105	322,105	322,105
795 <b>Supplemental Request</b>	\$ 1,270,228	\$ 1,270,228	\$ -	\$ -	\$ 7,063,558	\$ 7,063,558 ↑
796 Natural Gas Settlement	830,000	830,000	-	-	-	-
797 CISO and IT Support Funding	191,906	191,906	-	-	63,558	63,558 ↑
798 VINE System Funding	248,322	248,322	-	-	-	-
799 Safe and Secure Firearm Detection	-	-	-	-	7,000,000	7,000,000 ↑
800 <b>Other Changes</b>	\$ -	\$ 2,896,548	\$ (226,774)	\$ 2,669,774	\$ (226,774)	\$ 2,669,774
801 Contractual Services	557,369	878,151	557,369	878,151	557,369	878,151
802 Other Assistance	5,275	1,881,183	5,275	1,881,183	5,275	1,881,183
803 Aid to Local units	-	619,864	-	619,864	-	619,864
804 Reappropriation Lapse	-	-	(226,774)	(226,774)	(226,774)	(226,774)
805 All Other Adjustments	(562,644)	(482,650)	(562,644)	(482,650)	(562,644)	(482,650)
806 <b>FY 2026</b>	\$ 12,092,788	\$ 54,057,079	\$ 10,746,187	\$ 52,710,478	\$ 18,805,020	\$ 60,769,311 ↑
807 <b>Approved, FY 2025</b>	\$ 11,755,966	\$ 47,981,693	\$ 11,755,966	\$ 47,981,693	\$ 11,755,966	\$ 47,981,693
808 2024 SB 28 & HB 2551	11,755,966	47,981,693	11,755,966	47,981,693	11,755,966	47,981,693

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
809	<b>Enhancement Request</b>	\$ 1,346,601	\$ 1,346,601	\$ -	\$ -	\$ 8,058,833	\$ 8,058,833	↑
810	CISO and IT Support Funding	343,426	343,426	-	-	155,658	155,658	↑
811	VINE System Funding	248,322	248,322	-	-	248,322	248,322	↑
812	OMIG Positions	304,853	304,853	-	-	304,853	304,853	↑
813	Memorial Hall Relocation	450,000	450,000	-	-	350,000	350,000	↑
814	Safe and Secure Firearm Detection	-	-	-	-	7,000,000	7,000,000	↑
815	<b>Other Changes</b>	\$ (1,009,779)	\$ 4,728,785	\$ (1,009,779)	\$ 4,728,785	\$ (1,009,779)	\$ 4,728,785	
816	Salaries and Wages	(835,862)	1,087,582	(835,862)	1,087,582	(835,862)	1,087,582	
817	Contractual Services	(92,437)	742,872	(92,437)	742,872	(92,437)	742,872	
818	Other Assistance	5,275	2,406,723	5,275	2,406,723	5,275	2,406,723	
819	Aid to Local units	-	903,378	-	903,378	-	903,378	
820	All Other Adjustments	(86,755)	(411,770)	(86,755)	(411,770)	(86,755)	(411,770)	
821	<b>FY 2027</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	↑
822	<b>Enhancement Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	↑
823	Safe and Secure Firearm Detection	-	-	-	-	6,000,000	6,000,000	↑
824	<b>Behavioral Sciences Regulatory Board</b>							
825	<b>FY 2025</b>	\$ -	\$ 1,206,956	\$ -	\$ 1,206,956	\$ -	\$ 1,206,956	
826	<b>Approved, FY 2025</b>	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	
827	2024 SB 28 & HB 2551	-	1,243,446	-	1,243,446	-	1,243,446	
828	<b>Other Changes</b>	\$ -	\$ (36,490)	\$ -	\$ (36,490)	\$ -	\$ (36,490)	
829	Temporary Licensure Position	-	(20,320)	-	(20,320)	-	(20,320)	
830	All Other Adjustments	-	(16,170)	-	(16,170)	-	(16,170)	
831	<b>FY 2026</b>	\$ -	\$ 1,226,463	\$ -	\$ 1,226,463	\$ -	\$ 1,226,463	
832	<b>Approved, FY 2025</b>	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	
833	2024 SB 28 & HB 2551	-	1,243,446	-	1,243,446	-	1,243,446	
834	<b>Other Changes</b>	\$ -	\$ (16,983)	\$ -	\$ (16,983)	\$ -	\$ (16,983)	
835	Temporary Licensure Position	-	(20,320)	-	(20,320)	-	(20,320)	
836	All Other Adjustments	-	3,337	-	3,337	-	3,337	
837	<b>FY 2027</b>	\$ -	\$ 1,234,535	\$ -	\$ 1,234,535	\$ -	\$ 1,234,535	
838	<b>Approved, FY 2025</b>	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	\$ -	\$ 1,243,446	
839	2024 SB 28 & HB 2551	-	1,243,446	-	1,243,446	-	1,243,446	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
840	<b>Other Changes</b>	\$ - \$ (8,911)	\$ - \$ (8,911)	\$ - \$ (8,911)	\$ - \$ (8,911)	
841	Temporary Licensure Position	- (20,320)	- (20,320)	- (20,320)	- (20,320)	
842	All Other Adjustments	- 11,409	- 11,409	- 11,409	- 11,409	
843	<b>Board of Accountancy</b>					
844	<b>FY 2025</b>	\$ - \$ 534,357	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 506,816	↑
845	<b>Approved, FY 2025</b>	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	
846	2024 SB 28 & HB 2551	- 482,769	- 482,769	- 482,769	- 482,769	
847	<b>Supplemental Request</b>	\$ - \$ 51,588	\$ - \$ -	\$ - \$ -	\$ - \$ -	
848	Salaries and Wages	- 15,256	- -	- -	- -	
849	Contractual Services	- 36,332	- -	- -	- -	
850	<b>Other Changes</b>	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ 24,047	↑
851	Licensing Database and Laptop Leases	- -	- -	- -	- 24,047	↑
852	<b>FY 2026</b>	\$ - \$ 483,965	\$ - \$ 483,965	\$ - \$ 483,965	\$ - \$ 483,965	
853	<b>Approved, FY 2025</b>	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	
854	2024 SB 28 & HB 2551	- 482,769	- 482,769	- 482,769	- 482,769	
855	<b>Other Changes</b>	\$ - \$ 1,196	\$ - \$ 1,196	\$ - \$ 1,196	\$ - \$ 1,196	
856	Salaries and Wages	- (21,326)	- (21,326)	- (21,326)	- (21,326)	
857	Contractual Services	- 21,797	- 21,797	- 21,797	- 21,797	
858	All Other Adjustments	- 725	- 725	- 725	- 725	
859	<b>FY 2027</b>	\$ - \$ 489,996	\$ - \$ 489,996	\$ - \$ 489,996	\$ - \$ 489,996	
860	<b>Approved, FY 2025</b>	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	\$ - \$ 482,769	
861	2024 SB 28 & HB 2551	- 482,769	- 482,769	- 482,769	- 482,769	
862	<b>Other Changes</b>	\$ - \$ 7,227	\$ - \$ 7,227	\$ - \$ 7,227	\$ - \$ 7,227	
863	Salaries and Wages	- (19,700)	- (19,700)	- (19,700)	- (19,700)	
864	Contractual Services	- 26,002	- 26,002	- 26,002	- 26,002	
865	All Other Adjustments	- 925	- 925	- 925	- 925	
866	<b>Board of Barbering</b>					
867	<b>FY 2025</b>	\$ - \$ 249,579	\$ - \$ 227,481	\$ - \$ 227,481	\$ - \$ 324,633	↑
868	<b>Approved, FY 2025</b>	\$ - \$ 227,481	\$ - \$ 227,481	\$ - \$ 227,481	\$ - \$ 227,481	
869	2024 SB 28 & HB 2551	- 227,481	- 227,481	- 227,481	- 227,481	
870	<b>Supplemental Request</b>	\$ - \$ 22,098	\$ - \$ -	\$ - \$ -	\$ - \$ 97,152	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
871	Computer-Based Testing Fees	-	5,200	-	-	-	5,200	↑
872	Practical Examination Travel Costs	-	14,898	-	-	-	14,898	↑
873	National Conference Fees	-	500	-	-	-	500	↑
874	State Agency Service Fees	-	500	-	-	-	500	↑
875	Tires for Agency Vehicle	-	1,000	-	-	-	1,000	↑
876	Fund Expenditure Limitation	-	-	-	-	-	75,054	↑
877	<b>FY 2026</b>	<b>\$ -</b>	<b>\$ 269,395</b>	<b>\$ -</b>	<b>\$ 258,595</b>	<b>\$ -</b>	<b>\$ 258,595</b>	
878	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 227,481</b>	<b>\$ -</b>	<b>\$ 227,481</b>	<b>\$ -</b>	<b>\$ 227,481</b>	
879	2024 SB 28 & HB 2551	-	227,481	-	227,481	-	227,481	
880	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ 10,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
881	Granicus Website System	-	10,800	-	-	-	-	
882	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 31,114</b>	<b>\$ -</b>	<b>\$ 31,114</b>	<b>\$ -</b>	<b>\$ 31,114</b>	
883	Contractual Services	-	23,379	-	23,379	-	23,379	
884	Executive Director Position	-	7,735	-	7,735	-	7,735	
885	<b>FY 2027</b>	<b>\$ -</b>	<b>\$ 267,254</b>	<b>\$ -</b>	<b>\$ 262,654</b>	<b>\$ -</b>	<b>\$ 262,654</b>	
886	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 227,481</b>	<b>\$ -</b>	<b>\$ 227,481</b>	<b>\$ -</b>	<b>\$ 227,481</b>	
887	2024 SB 28 & HB 2551	-	227,481	-	227,481	-	227,481	
888	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ 4,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
889	Tires for Agency Vehicle	-	1,000	-	-	-	-	
890	Granicus Website System	-	3,600	-	-	-	-	
891	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 35,173</b>	<b>\$ -</b>	<b>\$ 35,173</b>	<b>\$ -</b>	<b>\$ 35,173</b>	
892	Contractual Services	-	26,079	-	26,079	-	26,079	
893	Executive Director Position	-	9,094	-	9,094	-	9,094	
894	<b>Board of Cosmetology</b>							
895	<b>FY 2025</b>	<b>\$ -</b>	<b>\$ 1,588,555</b>	<b>\$ -</b>	<b>\$ 1,315,590</b>	<b>\$ -</b>	<b>\$ 1,315,590</b>	
896	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 1,315,590</b>	<b>\$ -</b>	<b>\$ 1,315,590</b>	<b>\$ -</b>	<b>\$ 1,315,590</b>	
897	2024 SB 28 & HB 2551	-	1,315,590	-	1,315,590	-	1,315,590	
898	<b>Supplemental Request</b>	<b>\$ -</b>	<b>\$ 272,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
899	Attorneys	-	15,073	-	-	-	-	
900	Intergov	-	11,073	-	-	-	-	
901	Computer Programming	-	15,819	-	-	-	-	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
902	Meals and Lodging	-	3,000	-	-	-	-
903	Building Space Rental	-	24,000	-	-	-	-
904	IT Maintenance Agreement	-	45,000	-	-	-	-
905	IT Maintenance Services	-	18,000	-	-	-	-
906	IT Software Leasing	-	37,000	-	-	-	-
907	Lease Increase	-	41,800	-	-	-	-
908	KBOC Outside Audit	-	50,000	-	-	-	-
909	Office IT Equipment	-	5,000	-	-	-	-
910	Cellular Phones	-	1,200	-	-	-	-
911	Gasoline	-	3,000	-	-	-	-
912	Stationery	-	2,000	-	-	-	-
913	Job Related Training	-	1,000	-	-	-	-
914	<b>Other Changes</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
915	Salaries and Wages	-	76,165	-	76,165	-	76,165
916	Attorneys	-	(15,073)	-	(15,073)	-	(15,073)
917	Intergov	-	(11,073)	-	(11,073)	-	(11,073)
918	Computer Programming	-	(15,819)	-	(15,819)	-	(15,819)
919	Building Space Rental	-	(24,000)	-	(24,000)	-	(24,000)
920	All Other Adjustments	-	(10,200)	-	(10,200)	-	(10,200)
921	<b>FY 2026</b>	\$ -	\$ 1,525,267	\$ -	\$ 1,434,467	\$ -	\$ 1,315,590
922	<b>Approved, FY 2025</b>	\$ -	\$ 1,315,590	\$ -	\$ 1,315,590	\$ -	\$ 1,315,590
923	2024 SB 28 & HB 2551	-	1,315,590	-	1,315,590	-	1,315,590
924	<b>Enhancement Request</b>	\$ -	\$ 90,800	\$ -	\$ -	\$ -	\$ -
925	IT Maintenance Agreement	-	45,000	-	-	-	-
926	IT Software Leasing	-	4,000	-	-	-	-
927	Lease Increase	-	41,800	-	-	-	-
928	<b>Other Changes</b>	\$ -	\$ 118,877	\$ -	\$ 118,877	\$ -	\$ -
929	Salaries and Wages	-	87,793	-	87,793	-	87,793
930	Attorneys	-	8,650	-	8,650	-	8,650
931	Intergov	-	14,421	-	14,421	-	14,421
932	Building Space Rental	-	5,500	-	5,500	-	5,500

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
933	Other Service Fees	-	15,247	-	15,247	-	15,247	
934	Adjusted Budget Requests	-	-	-	-	-	(118,877)	↓
935	All Other Adjustments	-	(12,734)	-	(12,734)	-	(12,734)	
936	<b>FY 2027</b>	\$ -	\$ 1,538,793	\$ -	\$ 1,447,993	\$ -	\$ 1,315,590	↓
937	<b>Approved, FY 2025</b>	\$ -	\$ 1,315,590	\$ -	\$ 1,315,590	\$ -	\$ 1,315,590	
938	2024 SB 28 & HB 2551	-	1,315,590	-	1,315,590	-	1,315,590	
939	<b>Enhancement Request</b>	\$ -	\$ 90,800	\$ -	\$ -	\$ -	\$ -	
940	IT Maintenance Agreement	-	45,000	-	-	-	-	
941	IT Software Leasing	-	4,000	-	-	-	-	
942	Lease Increase	-	41,800	-	-	-	-	
943	<b>Other Changes</b>	\$ -	\$ 132,403	\$ -	\$ 132,403	\$ -	\$ -	↓
944	Salaries and Wages	-	101,319	-	101,319	-	101,319	
945	Attorneys	-	8,650	-	8,650	-	8,650	
946	Other Professional Fees	-	15,247	-	15,247	-	15,247	
947	Intergov	-	13,721	-	13,721	-	13,721	
948	Building Space Rental	-	5,500	-	5,500	-	5,500	
949	Adjusted Budget Requests	-	-	-	-	-	(132,403)	↓
950	All Other Adjustments	-	(12,034)	-	(12,034)	-	(12,034)	
951	<b>Board of Examiners in Optometry</b>							
952	<b>FY 2025</b>	\$ -	\$ 235,762	\$ -	\$ 235,762	\$ -	\$ 235,762	
953	<b>Approved, FY 2025</b>	\$ -	\$ 235,762	\$ -	\$ 235,762	\$ -	\$ 235,762	
954	2024 SB 28 & HB 2551	-	235,762	-	235,762	-	235,762	
955	<b>Other Changes</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
956	Hospitality Limitation Increase	-	-	-	-	-	-	
957	<b>FY 2026</b>	\$ -	\$ 276,204	\$ -	\$ 276,204	\$ -	\$ 276,204	
958	<b>Approved, FY 2025</b>	\$ -	\$ 235,762	\$ -	\$ 235,762	\$ -	\$ 235,762	
959	2024 SB 28 & HB 2551	-	235,762	-	235,762	-	235,762	
960	<b>Other Changes</b>	\$ -	\$ 40,442	\$ -	\$ 40,442	\$ -	\$ 40,442	
961	Salaries and Wages	-	19,133	-	19,133	-	19,133	
962	Contractual Services	-	22,309	-	22,309	-	22,309	
963	Hospitality Limitation Increase	-	-	-	-	-	-	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
964	Commodities	-	(1,000)	-	(1,000)	-	(1,000)
965	<b>FY 2027</b>	\$ -	\$ 257,369	\$ -	\$ 257,369	\$ -	\$ 257,369
966	<b>Approved, FY 2025</b>	\$ -	\$ 235,762	\$ -	\$ 235,762	\$ -	\$ 235,762
967	2024 SB 28 & HB 2551	-	235,762	-	235,762	-	235,762
968	<b>Other Changes</b>	\$ -	\$ 21,607	\$ -	\$ 21,607	\$ -	\$ 21,607
969	Contractual Services	-	28,642	-	28,642	-	28,642
970	Hospitality Limitation Increase	-	-	-	-	-	-
971	All Other Adjustments	-	(7,035)	-	(7,035)	-	(7,035)
972	<b>Board of Healing Arts</b>						
973	<b>FY 2025</b>	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213
974	<b>Approved, FY 2025</b>	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213
975	2024 SB 28 & HB 2551	-	7,749,213	-	7,749,213	-	7,749,213
976	<b>FY 2026</b>	\$ -	\$ 7,913,653	\$ -	\$ 7,913,653	\$ -	\$ 7,913,653
977	<b>Approved, FY 2025</b>	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213
978	2024 SB 28 & HB 2551	-	7,749,213	-	7,749,213	-	7,749,213
979	<b>Other Changes</b>	\$ -	\$ 164,440	\$ -	\$ 164,440	\$ -	\$ 164,440
980	Salaries and Wages	-	46,983	-	46,983	-	46,983
981	Contractual Services	-	98,561	-	98,561	-	98,561
982	All Other Adjustments	-	18,896	-	18,896	-	18,896
983	<b>FY 2027</b>	\$ -	\$ 8,072,946	\$ -	\$ 8,072,946	\$ -	\$ 8,072,946
984	<b>Approved, FY 2025</b>	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213	\$ -	\$ 7,749,213
985	2024 SB 28 & HB 2551	-	7,749,213	-	7,749,213	-	7,749,213
986	<b>Other Changes</b>	\$ -	\$ 323,733	\$ -	\$ 323,733	\$ -	\$ 323,733
987	Salaries and Wages	-	84,017	-	84,017	-	84,017
988	Contractual Services	-	207,895	-	207,895	-	207,895
989	Capital Outlay	-	30,631	-	30,631	-	30,631
990	Commodities	-	1,190	-	1,190	-	1,190
991	<b>Board of Indigents Defense Services</b>						
992	<b>FY 2025</b>	\$ 68,866,782	\$ 69,788,251	\$ 61,870,947	\$ 62,792,416	\$ 62,866,782	\$ 63,788,251 ↑
993	<b>Approved, FY 2025</b>	\$ 68,866,782	\$ 69,672,782	\$ 68,866,782	\$ 69,672,782	\$ 68,866,782	\$ 69,672,782
994	2024 SB 28 & HB 2551	61,077,682	61,883,682	61,077,682	61,883,682	61,077,682	61,883,682

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
995	SGF Reappropriation	7,789,100	7,789,100	7,789,100	7,789,100	7,789,100	7,789,100
996	<b>Supplemental Request</b>	\$ -	\$ -	\$ (6,995,835)	\$ (6,995,835)	\$ (6,000,000)	\$ (6,000,000) ↑
997	Reappropriation Lapse	-	-	(6,995,835)	(6,995,835)	(6,000,000)	(6,000,000) ↑
998	<b>Other Changes</b>	\$ -	\$ 115,469	\$ -	\$ 115,469	\$ -	\$ 115,469
999	Court Fees and Services	-	104,600	-	104,600	-	104,600
1000	CLE Workshops	-	10,869	-	10,869	-	10,869
1001	<b>FY 2026</b>	\$ 72,284,988	\$ 73,090,988	\$ 61,324,016	\$ 62,130,016	\$ 61,324,016	\$ 62,130,016
1002	<b>Approved, FY 2025</b>	\$ 61,077,682	\$ 61,883,682	\$ 61,077,682	\$ 61,883,682	\$ 61,077,682	\$ 61,883,682
1003	2024 SB 28 & HB 2551	61,077,682	61,883,682	61,077,682	61,883,682	61,077,682	61,883,682
1004	<b>Enhancement Request</b>	\$ 10,960,972	\$ 10,960,972	\$ -	\$ -	\$ -	\$ -
1005	Public Defenders Pay Parity	6,668,972	6,668,972	-	-	-	-
1006	Ethical Caseloads Support	4,292,000	4,292,000	-	-	-	-
1007	<b>Other Changes</b>	\$ 246,334	\$ 246,334	\$ 246,334	\$ 246,334	\$ 246,334	\$ 246,334
1008	All Other Adjustments	246,334	246,334	246,334	246,334	246,334	246,334
1009	<b>Board of Mortuary Arts</b>						
1010	<b>FY 2025</b>	\$ -	\$ 346,782	\$ -	\$ 346,782	\$ -	\$ 346,782
1011	<b>Approved, FY 2025</b>	\$ -	\$ 346,782	\$ -	\$ 346,782	\$ -	\$ 346,782
1012	2024 SB 28 & HB 2551	-	346,782	-	346,782	-	346,782
1013	<b>Other Changes</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1014	Salaries and Wages	-	9,594	-	9,594	-	9,594
1015	All Other Adjustments	-	(9,594)	-	(9,594)	-	(9,594)
1016	<b>FY 2026</b>	\$ -	\$ 353,511	\$ -	\$ 353,511	\$ -	\$ 353,511
1017	<b>Approved, FY 2025</b>	\$ -	\$ 346,782	\$ -	\$ 346,782	\$ -	\$ 346,782
1018	2024 SB 28 & HB 2551	-	346,782	-	346,782	-	346,782
1019	<b>Other Changes</b>	\$ -	\$ 6,729	\$ -	\$ 6,729	\$ -	\$ 6,729
1020	Rent and Fees	-	9,600	-	9,600	-	9,600
1021	All Other Adjustments	-	(2,871)	-	(2,871)	-	(2,871)
1022	<b>FY 2027</b>	\$ -	\$ 359,143	\$ -	\$ 359,143	\$ -	\$ 359,143
1023	<b>Approved, FY 2025</b>	\$ -	\$ 346,782	\$ -	\$ 346,782	\$ -	\$ 346,782
1024	2024 SB 28 & HB 2551	-	346,782	-	346,782	-	346,782
1025	<b>Other Changes</b>	\$ -	\$ 12,361	\$ -	\$ 12,361	\$ -	\$ 12,361

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1026	OITS Fees	-	7,200	-	7,200	-	7,200
1027	All Other Adjustments	-	5,161	-	5,161	-	5,161
1028	<b>Board of Nursing</b>						
1029	<b>FY 2025</b>	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238
1030	<b>Approved, FY 2025</b>	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238
1031	2024 SB 28 & HB 2551	-	4,104,238	-	4,104,238	-	4,104,238
1032	<b>FY 2026</b>	\$ -	\$ 4,204,238	\$ -	\$ 4,204,238	\$ -	\$ 4,204,238
1033	<b>Approved, FY 2025</b>	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238
1034	2024 SB 28 & HB 2551	-	4,104,238	-	4,104,238	-	4,104,238
1035	<b>Other Changes</b>	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
1036	Contractual Services	-	130,371	-	130,371	-	130,371
1037	Capital Outlay	-	(29,850)	-	(29,850)	-	(29,850)
1038	All Other Adjustments	-	(521)	-	(521)	-	(521)
1039	<b>FY 2027</b>	\$ -	\$ 4,304,238	\$ -	\$ 4,304,238	\$ -	\$ 4,304,238
1040	<b>Approved, FY 2025</b>	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238	\$ -	\$ 4,104,238
1041	2024 SB 28 & HB 2551	-	4,104,238	-	4,104,238	-	4,104,238
1042	<b>Other Changes</b>	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
1043	Contractual Services	-	199,199	-	199,199	-	199,199
1044	All Other Adjustments	-	801	-	801	-	801
1045	<b>Board of Pharmacy</b>						
1046	<b>FY 2025</b>	\$ -	\$ 3,907,711	\$ -	\$ 3,907,711	\$ -	\$ 3,907,711
1047	<b>Approved, FY 2025</b>	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913
1048	2024 SB 28 & HB 2551	-	4,149,913	-	4,149,913	-	4,149,913
1049	<b>Other Changes</b>	\$ -	\$ (242,202)	\$ -	\$ (242,202)	\$ -	\$ (242,202)
1050	Contractual Services	-	(182,209)	-	(182,209)	-	(182,209)
1051	All Other Adjustments	-	(59,993)	-	(59,993)	-	(59,993)
1052	<b>FY 2026</b>	\$ -	\$ 4,026,809	\$ -	\$ 4,026,809	\$ -	\$ 4,026,809
1053	<b>Approved, FY 2025</b>	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913
1054	2024 SB 28 & HB 2551	-	4,149,913	-	4,149,913	-	4,149,913
1055	<b>Other Changes</b>	\$ -	\$ (123,104)	\$ -	\$ (123,104)	\$ -	\$ (123,104)
1056	All Other Adjustments	-	(123,104)	-	(123,104)	-	(123,104)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
1057 <b>FY 2027</b>	\$ -	\$ 4,079,065	\$ -	\$ 4,079,065	\$ -	\$ 4,079,065
1058 <b>Approved, FY 2025</b>	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913	\$ -	\$ 4,149,913
1059 2024 SB 28 & HB 2551	-	4,149,913	-	4,149,913	-	4,149,913
1060 <b>Other Changes</b>	\$ -	\$ (70,848)	\$ -	\$ (70,848)	\$ -	\$ (70,848)
1061 All Other Adjustments	-	(70,848)	-	(70,848)	-	(70,848)
1062 <b>Board of Tax Appeals</b>						
1063 <b>FY 2025</b>	\$ 1,443,010	\$ 2,965,525	\$ 1,388,010	\$ 2,910,525	\$ 1,388,010	\$ 2,910,525
1064 <b>Approved, FY 2025</b>	\$ 1,388,010	\$ 2,458,951	\$ 1,388,010	\$ 2,458,951	\$ 1,388,010	\$ 2,458,951
1065 2024 SB 28 & HB 2551	1,355,032	2,425,973	1,355,032	2,425,973	1,355,032	2,425,973
1066 SGF Reappropriation	32,978	32,978	32,978	32,978	32,978	32,978
1067 <b>Supplemental Request</b>	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
1068 Small Claims Hearing Officers	30,000	30,000	-	-	-	-
1069 Salary Increases	25,000	25,000	-	-	-	-
1070 <b>Other Changes</b>	\$ -	\$ 451,574	\$ -	\$ 451,574	\$ -	\$ 451,574
1071 BOTA Modernization Initiative	-	451,574	-	451,574	-	451,574
1072 <b>FY 2026</b>	\$ 1,535,861	\$ 2,638,930	\$ 1,480,861	\$ 2,583,930	\$ 1,510,861	\$ 2,613,930 ↑
1073 <b>Approved, FY 2025</b>	\$ 1,355,032	\$ 2,425,973	\$ 1,355,032	\$ 2,425,973	\$ 1,355,032	\$ 2,425,973
1074 2024 SB 28 & HB 2551	1,355,032	2,425,973	1,355,032	2,425,973	1,355,032	2,425,973
1075 <b>Enhancement Request</b>	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 30,000	\$ 30,000 ↑
1076 Small Claims Hearing Officers	30,000	30,000	-	-	30,000	30,000 ↑
1077 Salary Increases	25,000	25,000	-	-	-	-
1078 <b>Other Changes</b>	\$ 125,829	\$ 157,957	\$ 125,829	\$ 157,957	\$ 125,829	\$ 157,957
1079 Salaries and Wages	33,607	105,623	33,607	105,623	33,607	105,623
1080 Contractual Services	84,022	41,402	84,022	41,402	84,022	41,402
1081 Commodities	8,200	10,932	8,200	10,932	8,200	10,932
1082 <b>Board of Technical Professions</b>						
1083 <b>FY 2025</b>	\$ -	\$ 853,390	\$ -	\$ 853,390	\$ -	\$ 853,390
1084 <b>Approved, FY 2025</b>	\$ -	\$ 853,390	\$ -	\$ 853,390	\$ -	\$ 853,390
1085 2024 SB 28 & HB 2551	-	853,390	-	853,390	-	853,390
1086 <b>Other Changes</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1087 Salaries and Wages	-	(2,950)	-	(2,950)	-	(2,950)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1088	Computer Equipment and Rentals	-	2,760	-	2,760	-	2,760	
1089	All Other Adjustments	-	190	-	190	-	190	
1090	<b>FY 2026</b>	\$ -	\$ 890,319	\$ -	\$ 890,319	\$ -	\$ 860,319	↓
1091	<b>Approved, FY 2025</b>	\$ -	\$ 853,390	\$ -	\$ 853,390	\$ -	\$ 853,390	
1092	2024 SB 28 & HB 2551	-	853,390	-	853,390	-	853,390	
1093	<b>Other Changes</b>	\$ -	\$ 36,929	\$ -	\$ 36,929	\$ -	\$ 6,929	↓
1094	Social Media Consultant	-	30,000	-	30,000	-	-	↓
1095	Intergov	-	14,952	-	14,952	-	14,952	
1096	Office Equipment	-	5,000	-	5,000	-	5,000	
1097	All Other Adjustments	-	(13,023)	-	(13,023)	-	(13,023)	
1098	<b>FY 2027</b>	\$ -	\$ 906,120	\$ -	\$ 906,120	\$ -	\$ 875,120	↓
1099	<b>Approved, FY 2025</b>	\$ -	\$ 853,390	\$ -	\$ 853,390	\$ -	\$ 853,390	
1100	2024 SB 28 & HB 2551	-	853,390	-	853,390	-	853,390	
1101	<b>Other Changes</b>	\$ -	\$ 52,730	\$ -	\$ 52,730	\$ -	\$ 21,730	↓
1102	Salaries and Wages	-	(4,622)	-	(4,622)	-	(4,622)	
1103	Social Media Consultant	-	31,000	-	31,000	-	-	↓
1104	Intergov	-	16,952	-	16,952	-	16,952	
1105	Office Equipment	-	5,500	-	5,500	-	5,500	
1106	All Other Adjustments	-	(3,600)	-	(3,600)	-	(3,600)	
1107	Computer Equipment	-	7,500	-	7,500	-	7,500	
1108	<b>Board of Veterinary Examiners</b>							
1109	<b>FY 2025</b>	\$ -	\$ 400,579	\$ -	\$ 400,579	\$ -	\$ 400,579	
1110	<b>Approved, FY 2025</b>	\$ -	\$ 400,579	\$ -	\$ 400,579	\$ -	\$ 400,579	
1111	2024 SB 28 & HB 2551	-	400,579	-	400,579	-	400,579	
1112	<b>FY 2026</b>	\$ -	\$ 406,361	\$ -	\$ 406,361	\$ -	\$ 406,361	
1113	<b>Approved, FY 2025</b>	\$ -	\$ 400,579	\$ -	\$ 400,579	\$ -	\$ 400,579	
1114	2024 SB 28 & HB 2551	-	400,579	-	400,579	-	400,579	
1115	<b>Other Changes</b>	\$ -	\$ 5,782	\$ -	\$ 5,782	\$ -	\$ 5,782	
1116	Private Vehicle Miles	-	2,100	-	2,100	-	2,100	
1117	Attorney Fees	-	1,500	-	1,500	-	1,500	
1118	Communication	-	1,300	-	1,300	-	1,300	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1119	All Other Adjustments	-	882	-	882	-	882
1120	<b>FY 2027</b>	\$ -	\$ 412,101	\$ -	\$ 412,101	\$ -	\$ 412,101
1121	<b>Approved, FY 2025</b>	\$ -	\$ 400,579	\$ -	\$ 400,579	\$ -	\$ 400,579
1122	2024 SB 28 & HB 2551	-	400,579	-	400,579	-	400,579
1123	<b>Other Changes</b>	\$ -	\$ 11,522	\$ -	\$ 11,522	\$ -	\$ 11,522
1124	Private Vehicle Miles	-	2,600	-	2,600	-	2,600
1125	Attorney Fees	-	2,500	-	2,500	-	2,500
1126	Communication	-	1,500	-	1,500	-	1,500
1127	Data and Proqraming Service	-	1,700	-	1,700	-	1,700
1128	Group Health Insurance	-	2,511	-	2,511	-	2,511
1129	All Other Adjustments	-	711	-	711	-	711
1130	<b>Citizens Utility Ratepayer Board</b>						
1131	<b>FY 2025</b>	\$ -	\$ 1,436,921	\$ -	\$ 1,436,921	\$ -	\$ 1,436,921
1132	<b>Approved, FY 2025</b>	\$ -	\$ 1,348,921	\$ -	\$ 1,348,921	\$ -	\$ 1,348,921
1133	2024 SB 28 & HB 2551	-	1,348,921	-	1,348,921	-	1,348,921
1134	<b>Other Changes</b>	\$ -	\$ 88,000	\$ -	\$ 88,000	\$ -	\$ 88,000
1135	Consultant Services	-	88,000	-	88,000	-	88,000
1136	<b>FY 2026</b>	\$ -	\$ 1,372,864	\$ -	\$ 1,372,864	\$ -	\$ 1,372,864
1137	<b>Approved, FY 2025</b>	\$ -	\$ 1,348,921	\$ -	\$ 1,348,921	\$ -	\$ 1,348,921
1138	2024 SB 28 & HB 2551	-	1,348,921	-	1,348,921	-	1,348,921
1139	<b>Other Changes</b>	\$ -	\$ 23,943	\$ -	\$ 23,943	\$ -	\$ 23,943
1140	Salaries and Wages	-	3,003	-	3,003	-	3,003
1141	Communication	-	7,105	-	7,105	-	7,105
1142	Group Health Insurance	-	9,384	-	9,384	-	9,384
1143	Computer Hardware and Support Equipment	-	2,380	-	2,380	-	2,380
1144	KPERS	-	2,147	-	2,147	-	2,147
1145	All Other Adjustments	-	(76)	-	(76)	-	(76)
1146	<b>Department of Administration</b>						
1147	<b>FY 2025</b>	\$ 168,056,539	\$ 238,518,826	\$ 159,222,699	\$ 228,431,346	\$ 168,042,744	\$ 237,251,391 ↑
1148	<b>Approved, FY 2025</b>	\$ 167,590,555	\$ 215,769,642	\$ 167,590,555	\$ 215,769,642	\$ 167,590,555	\$ 215,769,642
1149	2024 SB 28 & HB 2551	129,732,538	177,911,625	129,732,538	177,911,625	129,732,538	177,911,625

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1150	SGF Reappropriation	37,858,017	37,858,017	37,858,017	37,858,017	37,858,017	37,858,017	
1151	<b>Supplemental Request</b>	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 400,000	↑
1152	Printing Plant - Mail Scanning Equipment	400,000	400,000	-	-	400,000	400,000	↑
1153	<b>Other Changes</b>	\$ 65,984	\$ 22,349,184	\$ (8,367,856)	\$ 12,661,704	\$ 52,189	\$ 21,081,749	↑
1154	Docking State Office Building	-	19,347,789	-	19,347,789	-	19,347,789	
1155	Facilities Upgrades and Improvements	-	1,918,606	-	1,918,606	-	1,918,606	
1156	OPC Staffing and Offices	-	1,253,640	-	-	-	-	
1157	Reappropriation Lapse - Division of Budget	-	-	(520,997)	(520,997)	-	-	↑
1158	Reappropriation Lapse - Cedar Crest	-	-	(11,795)	(11,795)	(11,795)	(11,795)	
1159	Reappropriation Lapse - Licensing Portal	-	-	(7,000,000)	(7,000,000)	-	-	↑
1160	Reappropriation Lapse - Office of Public Advocate	-	-	(399,048)	(399,048)	-	-	↑
1161	Reappropriation Lapse - Operating	-	-	(2,000)	(2,000)	(2,000)	(2,000)	
1162	Reappropriation Lapse - Security for Jewish Centers of Fa	-	-	(500,000)	(500,000)	-	-	↑
1163	All Other Adjustments	65,984	(170,851)	65,984	(170,851)	65,984	(170,851)	
1164	<b>FY 2026</b>	\$ 147,230,461	\$ 191,436,491	\$ 121,230,461	\$ 164,545,298	\$ 131,497,449	\$ 201,212,286	↑
1165	<b>Approved, FY 2025</b>	\$ 129,732,538	\$ 177,911,625	\$ 129,732,538	\$ 177,911,625	\$ 129,732,538	\$ 177,911,625	
1166	2024 SB 28 & HB 2551	129,732,538	177,911,625	129,732,538	177,911,625	129,732,538	177,911,625	
1167	<b>Enhancement Request</b>	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	\$ 10,266,988	\$ 36,266,988	↑
1168	ERP Modernization	26,000,000	26,000,000	-	-	-	26,000,000	↑
1169	Series 2025A Debt Service	-	-	-	-	10,266,988	10,266,988	↑
1170	<b>Other Changes</b>	\$ (8,502,077)	\$ (12,475,134)	\$ (8,502,077)	\$ (13,366,327)	\$ (8,502,077)	\$ (12,966,327)	↑
1171	Facilities Upgrades and Improvements	-	(6,373,491)	-	(6,373,491)	-	(6,373,491)	
1172	OPC Staffing and Offices	-	891,193	-	-	-	400,000	↑
1173	Debt Service Payoff	(7,071,376)	(7,071,376)	(7,071,376)	(7,071,376)	(7,071,376)	(7,071,376)	
1174	All Other Adjustments	(1,430,701)	78,540	(1,430,701)	78,540	(1,430,701)	78,540	
1175	<b>Department of Commerce</b>							
1176	<b>FY 2025</b>	\$ 59,150,466	\$ 290,110,004	\$ 59,150,466	\$ 281,224,829	\$ 64,900,466	\$ 289,974,829	↑
1177	<b>Approved, FY 2025</b>	\$ 65,150,466	\$ 277,296,626	\$ 65,150,466	\$ 277,296,626	\$ 65,150,466	\$ 277,296,626	
1178	2024 SB 28 & HB 2551	64,837,921	271,098,906	64,837,921	271,098,906	64,837,921	271,098,906	
1179	SGF Reappropriation	312,545	312,545	312,545	312,545	312,545	312,545	
1180	EDIF Reappropriation	-	5,885,175	-	5,885,175	-	5,885,175	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
1181	<b>Supplemental Request</b>	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,750,000	\$ 5,750,000	↑
1182	Sunflower Summer Program	-	3,000,000	-	-	-	-	
1183	Bombardier Defense Project	-	-	-	-	5,750,000	5,750,000	↑
1184	<b>Other Changes</b>	<b>\$ (6,000,000)</b>	<b>\$ 9,813,378</b>	<b>\$ (6,000,000)</b>	<b>\$ 3,928,203</b>	<b>\$ (6,000,000)</b>	<b>\$ 6,928,203</b>	↑
1185	ARPA Projects	(6,000,000)	(32,908,412)	(6,000,000)	(32,908,412)	(6,000,000)	(32,908,412)	
1186	APEX Funding	-	(13,200,000)	-	(13,200,000)	-	(13,200,000)	
1187	Small Businesses	-	25,204,289	-	25,204,289	-	25,204,289	
1188	Community Development Block Grants	-	14,479,957	-	14,479,957	-	14,479,957	
1189	Broadband Grants	-	12,052,014	-	12,052,014	-	12,052,014	
1190	Engineering Graduate Incentives	-	1,500,000	-	1,500,000	-	1,500,000	
1191	RETAIN Program	-	1,004,761	-	1,004,761	-	1,004,761	
1192	Apprenticeship Programming	-	924,644	-	924,644	-	924,644	
1193	FTE Positions	-	-	-	-	-	-	
1194	All Other Adjustments	-	756,125	-	756,125	-	756,125	
1195	EDIF Reappropriations Lapse	-	-	-	(5,885,175)	-	(2,885,175)	↑
1196	<b>FY 2026</b>	<b>\$ 838,992</b>	<b>\$ 190,392,546</b>	<b>\$ 838,992</b>	<b>\$ 179,850,863</b>	<b>\$ 2,138,992</b>	<b>\$ 179,379,135</b>	↓
1197	<b>Approved, FY 2025</b>	<b>\$ 64,837,921</b>	<b>\$ 271,098,906</b>	<b>\$ 64,837,921</b>	<b>\$ 271,098,906</b>	<b>\$ 64,837,921</b>	<b>\$ 271,098,906</b>	
1198	2024 SB 28 & HB 2551	64,837,921	271,098,906	64,837,921	271,098,906	64,837,921	271,098,906	
1199	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ 6,774,997</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 73,000</b>	↓
1200	Sunflower Summer Program	-	3,000,000	-	500,000	-	(2,000,000)	↓
1201	World Cup Marketing	-	1,000,000	-	-	-	-	
1202	Healthcare Upskilling Program	-	1,000,000	-	-	-	-	
1203	Mobile Visitors Center	-	500,000	-	-	-	-	
1204	Kansas Arts Commission	-	500,000	-	-	-	-	
1205	Transparency Database	-	350,000	-	-	-	-	
1206	Global Growth Program	-	200,000	-	-	-	-	
1207	KANSAS! Kids Magazine	-	125,000	-	-	-	-	
1208	Broadband Grant Enhancement	-	99,997	-	-	-	-	
1209	Level Up	-	-	-	-	2,000,000	2,000,000	↑
1210	KC Biohub	-	-	-	-	-	1,000,000	↑
1211	Semiquincentennial	-	-	-	-	-	73,000	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
1212							
	Transparency Database Reporting	-	-	-	-	(1,000,000)	↓
1213	<b>Other Changes</b>	\$ (63,998,929)	\$ (87,481,357)	\$ (63,998,929)	\$ (91,748,043)	\$ (64,698,929) \$ (91,792,771)	↓
1214	Community Development Block Grants	-	(1,873,121)	-	(1,873,121)	-	(1,873,121)
1215	Broadband Grants	-	17,240,542	-	17,240,542	-	17,240,542
1216	One-Time SGF Projects	(64,000,000)	(64,000,000)	(64,000,000)	(64,000,000)	(64,000,000)	(64,000,000)
1217	One-Time ARPA Projects	-	(34,513,863)	-	(34,513,863)	-	(34,513,863)
1218	Housing Development	-	(7,250,000)	-	(7,250,000)	-	(7,250,000)
1219	Existing Horse Racing Facility	-	(2,000,000)	-	(2,000,000)	-	(2,000,000)
1220	Job Creation Program Fund	-	5,025,347	-	5,025,347	-	5,025,347
1221	Office of Broadband Development	-	-	-	(1,091,249)	-	-
1222	Public Broadcasting Grants	-	-	-	200,000	-	-
1223	EDIF Adjustments - Economic Development	-	-	-	(3,411,414)	-	(3,411,414)
1224	EDIF Adjustments - Strong Military Bases	-	-	-	35,977	-	35,977
1225	Micro-Internships	-	-	-	-	(500,000)	(500,000)
1226	Kansas Sports Hall of Fame	-	-	-	-	(200,000)	(200,000)
1227	Love, KS	-	-	-	-	-	(1,500,000)
1228	Small Business R&D	-	-	-	-	-	(500,000)
1229	Emergency HEAL	-	-	-	-	-	(500,000)
1230	Strong Military Bases	-	-	-	-	-	(35,977)
1231	Junior Achievement	-	-	-	-	-	300,000
1232	FTE Positions	-	-	-	-	-	-
1233	All Other Adjustments	1,071	(110,262)	1,071	(110,262)	1,071	(110,262)
1234	Kansas Industrial Training/Retraining Program	-	-	-	-	-	500,000
1235	Rural Remote workplaces	-	-	-	-	-	1,500,000
1236	<b>Department of Credit Unions</b>						
1237	<b>FY 2025</b>	\$ -	\$ 1,397,029	\$ -	\$ 1,397,029	\$ -	\$ 1,397,029
1238	<b>Approved, FY 2025</b>	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263
1239	2024 SB 28 & HB 2551	-	1,439,263	-	1,439,263	-	1,439,263
1240	<b>Other Changes</b>	\$ -	\$ (42,234)	\$ -	\$ (42,234)	\$ -	\$ (42,234)
1241	Salaries and Wages	-	(56,740)	-	(56,740)	-	(56,740)
1242	Contractual Services	-	10,248	-	10,248	-	10,248

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1243	All Other Adjustments	-	4,258	-	4,258	-	4,258
1244	<b>FY 2026</b>	\$ -	\$ 1,417,916	\$ -	\$ 1,417,916	\$ -	\$ 1,417,916
1245	<b>Approved, FY 2025</b>	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263
1246	2024 SB 28 & HB 2551	-	1,439,263	-	1,439,263	-	1,439,263
1247	<b>Other Changes</b>	\$ -	\$ (21,347)	\$ -	\$ (21,347)	\$ -	\$ (21,347)
1248	Salaries and Wages	-	(49,349)	-	(49,349)	-	(49,349)
1249	Contractual Services	-	54,237	-	54,237	-	54,237
1250	Capital Outlay	-	(29,250)	-	(29,250)	-	(29,250)
1251	All Other Adjustments	-	3,015	-	3,015	-	3,015
1252	<b>FY 2027</b>	\$ -	\$ 1,374,455	\$ -	\$ 1,374,455	\$ -	\$ 1,374,455
1253	<b>Approved, FY 2025</b>	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263	\$ -	\$ 1,439,263
1254	2024 SB 28 & HB 2551	-	1,439,263	-	1,439,263	-	1,439,263
1255	<b>Other Changes</b>	\$ -	\$ (64,808)	\$ -	\$ (64,808)	\$ -	\$ (64,808)
1256	Salaries and Wages	-	(37,275)	-	(37,275)	-	(37,275)
1257	Contractual Services	-	(33,621)	-	(33,621)	-	(33,621)
1258	All Other Adjustments	-	6,088	-	6,088	-	6,088
1259	<b>Department of Revenue</b>						
1260	<b>FY 2025</b>	\$ 17,631,075	\$ 126,935,664	\$ 17,631,075	\$ 126,935,664	\$ 17,631,075	\$ 126,935,664
1261	<b>Approved, FY 2025</b>	\$ 17,631,075	\$ 127,406,331	\$ 17,631,075	\$ 127,406,331	\$ 17,631,075	\$ 127,406,331
1262	2024 SB 28 & HB 2551	17,590,528	127,365,784	17,590,528	127,365,784	17,590,528	127,365,784
1263	SGF Reappropriation	40,547	40,547	40,547	40,547	40,547	40,547
1264	<b>Other Changes</b>	\$ -	\$ (470,667)	\$ -	\$ (470,667)	\$ -	\$ (470,667)
1265	Special County Mineral Production Tax Fund	-	(453,608)	-	(453,608)	-	(453,608)
1266	All Other Adjustments	-	(17,059)	-	(17,059)	-	(17,059)
1267	<b>FY 2026</b>	\$ 17,769,960	\$ 123,591,071	\$ 17,769,960	\$ 123,591,071	\$ 17,769,960	\$ 123,591,071
1268	<b>Approved, FY 2025</b>	\$ 17,590,528	\$ 127,365,784	\$ 17,590,528	\$ 127,365,784	\$ 17,590,528	\$ 127,365,784
1269	2024 SB 28 & HB 2551	17,590,528	127,365,784	17,590,528	127,365,784	17,590,528	127,365,784
1270	<b>Other Changes</b>	\$ 179,432	\$ (3,774,713)	\$ 179,432	\$ (3,774,713)	\$ 179,432	\$ (3,774,713)
1271	Salaries and Wages	-	831,713	-	831,713	-	831,713
1272	Special County Mineral Production Tax Fund	-	(603,207)	-	(603,207)	-	(603,207)
1273	License Plate Replacement	-	(4,900,000)	-	(4,900,000)	-	(4,900,000)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1274	All Other Adjustments	179,432	896,781	179,432	896,781	179,432	896,781
1275	<b>Governmental Ethics Commission</b>						
1276	<b>FY 2025</b>	\$ 560,050	\$ 863,869	\$ 560,050	\$ 863,869	\$ 560,050	\$ 863,869
1277	<b>Approved, FY 2025</b>	\$ 560,050	\$ 863,869	\$ 560,050	\$ 863,869	\$ 560,050	\$ 863,869
1278	2024 SB 28 & HB 2551	554,784	858,603	554,784	858,603	554,784	858,603
1279	SGF Reappropriation	5,266	5,266	5,266	5,266	5,266	5,266
1280	<b>FY 2026</b>	\$ 788,098	\$ 1,106,462	\$ 560,191	\$ 878,555	\$ 560,191	\$ 878,555
1281	<b>Approved, FY 2025</b>	\$ 554,784	\$ 858,603	\$ 554,784	\$ 858,603	\$ 554,784	\$ 858,603
1282	2024 SB 28 & HB 2551	554,784	858,603	554,784	858,603	554,784	858,603
1283	<b>Enhancement Request</b>	\$ 227,907	\$ 227,907	\$ -	\$ -	\$ -	\$ -
1284	Additional Personnel and Office Relocation	227,907	227,907	-	-	-	-
1285	<b>Other Changes</b>	\$ 5,407	\$ 19,952	\$ 5,407	\$ 19,952	\$ 5,407	\$ 19,952
1286	All Other Adjustments	5,407	19,952	5,407	19,952	5,407	19,952
1287	<b>FY 2027</b>	\$ 779,078	\$ 1,109,431	\$ 560,191	\$ 890,544	\$ 554,784	\$ 885,137
1288	<b>Approved, FY 2025</b>	\$ 554,784	\$ 858,603	\$ 554,784	\$ 858,603	\$ 554,784	\$ 858,603
1289	2024 SB 28 & HB 2551	554,784	858,603	554,784	858,603	554,784	858,603
1290	<b>Enhancement Request</b>	\$ 218,887	\$ 218,887	\$ -	\$ -	\$ -	\$ -
1291	Additional Personnel and Office Relocation	218,887	218,887	-	-	-	-
1292	<b>Other Changes</b>	\$ 5,407	\$ 31,941	\$ 5,407	\$ 31,941	\$ -	\$ 26,534
1293	All Other Adjustments	5,407	31,941	5,407	31,941	-	26,534
1294	<b>Health Care Stabilization</b>						
1295	<b>FY 2025</b>	\$ -	\$ 49,102,402	\$ -	\$ 49,102,402	\$ -	\$ 49,102,402
1296	<b>Approved, FY 2025</b>	\$ -	\$ 49,132,949	\$ -	\$ 49,132,949	\$ -	\$ 49,132,949
1297	2024 SB 28 & HB 2551	-	49,132,949	-	49,132,949	-	49,132,949
1298	<b>Other Changes</b>	\$ -	\$ (30,547)	\$ -	\$ (30,547)	\$ -	\$ (30,547)
1299	All Other Adjustments	-	(30,547)	-	(30,547)	-	(30,547)
1300	<b>FY 2026</b>	\$ -	\$ 47,751,527	\$ -	\$ 47,751,527	\$ -	\$ 47,751,527
1301	<b>Approved, FY 2025</b>	\$ -	\$ 49,132,949	\$ -	\$ 49,132,949	\$ -	\$ 49,132,949
1302	2024 SB 28 & HB 2551	-	49,132,949	-	49,132,949	-	49,132,949
1303	<b>Other Changes</b>	\$ -	\$ (1,381,422)	\$ -	\$ (1,381,422)	\$ -	\$ (1,381,422)
1304	Medical Malpractice Claims	-	(1,656,992)	-	(1,656,992)	-	(1,656,992)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1305	All Other Adjustments	-	275,570	-	275,570	-	275,570
1306	<b>Hearing Instruments Board of Examiners</b>						
1307	<b>FY 2025</b>	\$ -	\$ 37,986	\$ -	\$ 37,986	\$ -	\$ 37,986
1308	<b>Approved, FY 2025</b>	\$ -	\$ 49,369	\$ -	\$ 49,369	\$ -	\$ 49,369
1309	2024 SB 28 & HB 2551	-	49,369	-	49,369	-	49,369
1310	<b>Other Changes</b>	\$ -	\$ (11,383)	\$ -	\$ (11,383)	\$ -	\$ (11,383)
1311	Salaries and Wages	-	(6,064)	-	(6,064)	-	(6,064)
1312	Other Contractual Services	-	(4,609)	-	(4,609)	-	(4,609)
1313	All Other Adjustments	-	(710)	-	(710)	-	(710)
1314	<b>FY 2026</b>	\$ -	\$ 38,255	\$ -	\$ 38,255	\$ -	\$ 38,255
1315	<b>Approved, FY 2025</b>	\$ -	\$ 49,369	\$ -	\$ 49,369	\$ -	\$ 49,369
1316	2024 SB 28 & HB 2551	-	49,369	-	49,369	-	49,369
1317	<b>Other Changes</b>	\$ -	\$ (11,114)	\$ -	\$ (11,114)	\$ -	\$ (11,114)
1318	Salaries and Wages	-	(6,062)	-	(6,062)	-	(6,062)
1319	Other Contractual Services	-	(4,609)	-	(4,609)	-	(4,609)
1320	All Other Adjustments	-	(443)	-	(443)	-	(443)
1321	<b>FY 2027</b>	\$ -	\$ 38,973	\$ -	\$ 38,973	\$ -	\$ 38,973
1322	<b>Approved, FY 2025</b>	\$ -	\$ 49,369	\$ -	\$ 49,369	\$ -	\$ 49,369
1323	2024 SB 28 & HB 2551	-	49,369	-	49,369	-	49,369
1324	<b>Other Changes</b>	\$ -	\$ (10,396)	\$ -	\$ (10,396)	\$ -	\$ (10,396)
1325	Salaries and Wages	-	(5,098)	-	(5,098)	-	(5,098)
1326	Other Contractual Services	-	(4,609)	-	(4,609)	-	(4,609)
1327	All Other Adjustments	-	(689)	-	(689)	-	(689)
1328	<b>Insurance Department</b>						
1329	<b>FY 2025</b>	\$ -	\$ 44,041,298	\$ -	\$ 44,041,298	\$ -	\$ 44,041,298
1330	<b>Approved, FY 2025</b>	\$ -	\$ 40,113,651	\$ -	\$ 40,113,651	\$ -	\$ 40,113,651
1331	2024 SB 28 & HB 2551	-	40,113,651	-	40,113,651	-	40,113,651
1332	<b>Other Changes</b>	\$ -	\$ 3,927,647	\$ -	\$ 3,927,647	\$ -	\$ 3,927,647
1333	Salaries and Wages	-	(166,503)	-	(166,503)	-	(166,503)
1334	Contractual Services	-	990,450	-	990,450	-	990,450
1335	Aid to Local units	-	3,000,000	-	3,000,000	-	3,000,000

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1336	All Other Adjustments	-	103,700	-	103,700	-	103,700
1337	<b>FY 2026</b>	\$ -	\$ 45,298,861	\$ -	\$ 45,298,861	\$ -	\$ 45,298,861
1338	<b>Approved, FY 2025</b>	\$ -	\$ 40,113,651	\$ -	\$ 40,113,651	\$ -	\$ 40,113,651
1339	2024 SB 28 & HB 2551	-	40,113,651	-	40,113,651	-	40,113,651
1340	<b>Other Changes</b>	\$ -	\$ 5,185,210	\$ -	\$ 5,185,210	\$ -	\$ 5,185,210
1341	Contractual Services	-	658,450	-	658,450	-	658,450
1342	Aid to Local units	-	4,500,000	-	4,500,000	-	4,500,000
1343	All Other Adjustments	-	26,760	-	26,760	-	26,760
1344	<b>Judicial Council</b>						
1345	<b>FY 2025</b>	\$ 732,941	\$ 732,941	\$ 732,941	\$ 732,941	\$ 732,941	\$ 732,941
1346	<b>Approved, FY 2025</b>	\$ 821,141	\$ 821,141	\$ 821,141	\$ 821,141	\$ 821,141	\$ 821,141
1347	2024 SB 28 & HB 2551	753,219	753,219	753,219	753,219	753,219	753,219
1348	SGF Reappropriation	67,922	67,922	67,922	67,922	67,922	67,922
1349	<b>Other Changes</b>	\$ (88,200)	\$ (88,200)	\$ (88,200)	\$ (88,200)	\$ (88,200)	\$ (88,200)
1350	Salaries and Wages	(3,076)	(3,076)	(3,076)	(3,076)	(3,076)	(3,076)
1351	Contractual Services	9,698	9,698	9,698	9,698	9,698	9,698
1352	SGF Reappropriation Lapse	(67,922)	(67,922)	(67,922)	(67,922)	(67,922)	(67,922)
1353	Communications and Publications	(27,666)	(27,666)	(27,666)	(27,666)	(27,666)	(27,666)
1354	Council Committee Travel	(6,696)	(6,696)	(6,696)	(6,696)	(6,696)	(6,696)
1355	Office and IT Supplies	7,462	7,462	7,462	7,462	7,462	7,462
1356	<b>FY 2026</b>	\$ 730,028	\$ 730,028	\$ 730,028	\$ 730,028	\$ 730,028	\$ 730,028
1357	<b>Approved, FY 2025</b>	\$ 753,219	\$ 753,219	\$ 753,219	\$ 753,219	\$ 753,219	\$ 753,219
1358	2024 SB 28 & HB 2551	753,219	753,219	753,219	753,219	753,219	753,219
1359	<b>Other Changes</b>	\$ (23,191)	\$ (23,191)	\$ (23,191)	\$ (23,191)	\$ (23,191)	\$ (23,191)
1360	Salaries and Wages	2,015	2,015	2,015	2,015	2,015	2,015
1361	Contractual Services	10,943	10,943	10,943	10,943	10,943	10,943
1362	Communications and Publications	(36,795)	(36,795)	(36,795)	(36,795)	(36,795)	(36,795)
1363	Council Committee Travel	(5,959)	(5,959)	(5,959)	(5,959)	(5,959)	(5,959)
1364	Office and IT Supplies	6,605	6,605	6,605	6,605	6,605	6,605
1365	<b>Judiciary</b>						
1366	<b>FY 2025</b>	\$ 211,850,874	\$ 222,579,041	\$ 211,010,021	\$ 221,738,188	\$ 211,260,021	\$ 221,988,188 <span style="color: green;">↑</span>

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
1367	<b>Approved, FY 2025</b>	\$ 211,850,874	\$ 223,033,573	\$ 211,850,874	\$ 223,033,573	\$ 211,850,874	\$ 223,033,573	
1368	2024 SB 28 & HB 2551	211,010,021	222,192,720	211,010,021	222,192,720	211,010,021	222,192,720	
1369	SGF Reappropriation	840,853	840,853	840,853	840,853	840,853	840,853	
1370	<b>Supplemental Request</b>	\$ -	\$ -	\$ (840,853)	\$ (840,853)	\$ (590,853)	\$ (590,853)	↑
1371	Reappropriation Lapse	-	-	(840,853)	(840,853)	(590,853)	(590,853)	↑
1372	<b>Other Changes</b>	\$ -	\$ (454,532)	\$ -	\$ (454,532)	\$ -	\$ (454,532)	
1373	Information Services Support	839,963	1,189,619	839,963	1,189,619	839,963	1,189,619	
1374	All Other Adjustments	(839,963)	(1,644,151)	(839,963)	(1,644,151)	(839,963)	(1,644,151)	
1375	<b>FY 2026</b>	\$ 239,581,286	\$ 251,133,243	\$ 223,690,283	\$ 231,262,729	\$ 227,105,841	\$ 237,057,798	↑
1376	<b>Approved, FY 2025</b>	\$ 211,010,021	\$ 222,192,720	\$ 211,010,021	\$ 222,192,720	\$ 211,010,021	\$ 222,192,720	
1377	2024 SB 28 & HB 2551	211,010,021	222,192,720	211,010,021	222,192,720	211,010,021	222,192,720	
1378	<b>Enhancement Request</b>	\$ 13,811,245	\$ 16,911,245	\$ -	\$ -	\$ 3,415,558	\$ 5,795,069	↑
1379	Information Services Support	447,800	447,800	-	-	-	-	
1380	Non-Judge Salary Increase	6,478,978	6,478,978	-	-	-	-	
1381	Specialty Courts Funding	-	3,000,000	-	-	-	1,500,000	↑
1382	Judicial Learning Center	3,659,467	3,659,467	-	-	-	-	
1383	IT Development Projects	1,584,000	1,684,000	-	-	-	-	
1384	Software and Training Programs	841,000	841,000	-	-	-	-	
1385	Access to Justice Initiatives	800,000	800,000	-	-	-	-	
1386	Salaries and Wages - Non-Judges	-	-	-	-	2,079,758	2,959,269	↑
1387	Expungement Fairs	-	-	-	-	200,000	200,000	↑
1388	IT and Security	-	-	-	-	1,135,800	1,135,800	↑
1389	<b>Other Changes</b>	\$ 14,760,020	\$ 12,029,278	\$ 12,680,262	\$ 9,070,009	\$ 12,680,262	\$ 9,070,009	
1390	Salaries and Wages - Judges	10,143,417	10,143,417	10,143,417	10,143,417	10,143,417	10,143,417	
1391	Salaries and Wages - Non-Judges	2,079,758	2,959,269	-	-	-	-	
1392	eCourt Services	1,210,600	708,900	1,210,600	708,900	1,210,600	708,900	
1393	All Other Adjustments	1,326,245	(1,782,308)	1,326,245	(1,782,308)	1,326,245	(1,782,308)	
1394	<b>Kansas Corporation Commission</b>							
1395	<b>FY 2025</b>	\$ -	\$ 92,729,499	\$ -	\$ 92,729,499	\$ -	\$ 92,729,499	
1396	<b>Approved, FY 2025</b>	\$ -	\$ 105,547,422	\$ -	\$ 105,547,422	\$ -	\$ 105,547,422	
1397	2024 SB 28 & HB 2551	-	105,547,422	-	105,547,422	-	105,547,422	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
1398	<b>Other Changes</b>	\$ -	\$ (12,817,923)	\$ -	\$ (12,817,923)	\$ -	\$ (12,817,923)
1399	Fee Funds	-	1,863,776	-	1,863,776	-	1,863,776
1400	Federal Funds	-	(14,681,699)	-	(14,681,699)	-	(14,681,699)
1401	<b>FY 2026</b>	\$ -	\$ 132,207,716	\$ -	\$ 132,207,716	\$ -	\$ 132,207,716
1402	<b>Approved, FY 2025</b>	\$ -	\$ 105,547,422	\$ -	\$ 105,547,422	\$ -	\$ 105,547,422
1403	2024 SB 28 & HB 2551	-	105,547,422	-	105,547,422	-	105,547,422
1404	<b>Other Changes</b>	\$ -	\$ 26,660,294	\$ -	\$ 26,660,294	\$ -	\$ 26,660,294
1405	Fee Funds	-	1,219,738	-	1,219,738	-	1,219,738
1406	Federal Funds	-	25,440,556	-	25,440,556	-	25,440,556
1407	<b>Kansas Dental Board</b>						
1408	<b>FY 2025</b>	\$ -	\$ 587,967	\$ -	\$ 587,967	\$ -	\$ 587,967
1409	<b>Approved, FY 2025</b>	\$ -	\$ 587,967	\$ -	\$ 587,967	\$ -	\$ 587,967
1410	2024 SB 28 & HB 2551	-	587,967	-	587,967	-	587,967
1411	<b>FY 2026</b>	\$ -	\$ 544,000	\$ -	\$ 544,000	\$ -	\$ 544,000
1412	<b>Approved, FY 2025</b>	\$ -	\$ 587,967	\$ -	\$ 587,967	\$ -	\$ 587,967
1413	2024 SB 28 & HB 2551	-	587,967	-	587,967	-	587,967
1414	<b>Other Changes</b>	\$ -	\$ (43,967)	\$ -	\$ (43,967)	\$ -	\$ (43,967)
1415	Computer Programming	-	(42,600)	-	(42,600)	-	(42,600)
1416	Dues and Services	-	1,431	-	1,431	-	1,431
1417	All Other Adjustments	-	1,202	-	1,202	-	1,202
1418	Intergovernmental Communication Services	-	(4,000)	-	(4,000)	-	(4,000)
1419	<b>FY 2027</b>	\$ -	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ 510,000
1420	<b>Approved, FY 2025</b>	\$ -	\$ 587,967	\$ -	\$ 587,967	\$ -	\$ 587,967
1421	2024 SB 28 & HB 2551	-	587,967	-	587,967	-	587,967
1422	<b>Other Changes</b>	\$ -	\$ (77,967)	\$ -	\$ (77,967)	\$ -	\$ (77,967)
1423	Computer Programming	-	(72,600)	-	(72,600)	-	(72,600)
1424	State Building Capital Charge	-	(6,000)	-	(6,000)	-	(6,000)
1425	All Other Adjustments	-	633	-	633	-	633
1426	<b>Kansas Human Rights Commission</b>						
1427	<b>FY 2025</b>	\$ 1,193,852	\$ 1,672,189	\$ 1,193,852	\$ 1,672,189	\$ 1,193,852	\$ 1,672,189
1428	<b>Approved, FY 2025</b>	\$ 1,193,852	\$ 1,702,282	\$ 1,193,852	\$ 1,702,282	\$ 1,193,852	\$ 1,702,282

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1429	2024 SB 28 & HB 2551	1,193,232	1,701,662	1,193,232	1,701,662	1,193,232	1,701,662
1430	SGF Reappropriation	620	620	620	620	620	620
1431	<b>Other Changes</b>	\$ -	\$ (30,093)	\$ -	\$ (30,093)	\$ -	\$ (30,093)
1432	Salaries and Wages	-	(47,635)	-	(47,635)	-	(47,635)
1433	Attorneys	-	(15,805)	-	(15,805)	-	(15,805)
1434	Staffing and Recruiting Services	-	28,662	-	28,662	-	28,662
1435	Stationery and Office Supplies	-	9,964	-	9,964	-	9,964
1436	All Other Adjustments	-	(5,279)	-	(5,279)	-	(5,279)
1437	<b>FY 2026</b>	\$ 1,202,922	\$ 1,782,389	\$ 1,202,922	\$ 1,782,389	\$ 1,202,922	\$ 1,782,389
1438	<b>Approved, FY 2025</b>	\$ 1,193,232	\$ 1,701,662	\$ 1,193,232	\$ 1,701,662	\$ 1,193,232	\$ 1,701,662
1439	2024 SB 28 & HB 2551	1,193,232	1,701,662	1,193,232	1,701,662	1,193,232	1,701,662
1440	<b>Other Changes</b>	\$ 9,690	\$ 80,727	\$ 9,690	\$ 80,727	\$ 9,690	\$ 80,727
1441	Salaries and Wages	-	76,460	-	76,460	-	76,460
1442	Other Fees	-	6,908	-	6,908	-	6,908
1443	Attorneys	-	(15,042)	-	(15,042)	-	(15,042)
1444	Stationery and Office Supplies	-	10,347	-	10,347	-	10,347
1445	All Other Adjustments	9,690	2,054	9,690	2,054	9,690	2,054
1446	<b>Kansas Lottery</b>						
1447	<b>FY 2025</b>	\$ -	\$ 494,997,098	\$ -	\$ 494,831,907	\$ -	\$ 494,180,534
1448	<b>Approved, FY 2025</b>	\$ -	\$ 480,222,455	\$ -	\$ 480,222,455	\$ -	\$ 480,222,455
1449	2024 SB 28 & HB 2551	-	480,222,455	-	480,222,455	-	480,222,455
1450	<b>Supplemental Request</b>	\$ -	\$ 165,191	\$ -	\$ -	\$ -	\$ -
1451	PlayOn Personnel Costs	-	165,191	-	-	-	-
1452	<b>Other Changes</b>	\$ -	\$ 14,609,452	\$ -	\$ 14,609,452	\$ -	\$ 13,958,079
1453	PlayOn Loyalty Expansion	-	3,670,000	-	3,670,000	-	3,670,000
1454	Lottery Gaming Facility Management Fees	-	3,979,000	-	3,979,000	-	3,979,000
1455	Sports Wagering Facility Management Fees	-	7,200,000	-	7,200,000	-	7,200,000
1456	Shrinkage	-	-	-	-	-	(651,373)
1457	All Other Adjustments	-	(239,548)	-	(239,548)	-	(239,548)
1458	<b>FY 2026</b>	\$ -	\$ 497,148,675	\$ -	\$ 496,813,742	\$ -	\$ 496,155,491
1459	<b>Approved, FY 2025</b>	\$ -	\$ 480,222,455	\$ -	\$ 480,222,455	\$ -	\$ 480,222,455

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1460	2024 SB 28 & HB 2551	-	480,222,455	-	480,222,455	-	480,222,455
1461	<b>Enhancement Request</b>	\$ -	\$ 334,933	\$ -	\$ -	\$ -	\$ -
1462	PlayOn Personnel Costs	-	334,933	-	-	-	-
1463	<b>Other Changes</b>	\$ -	\$ 16,591,287	\$ -	\$ 16,591,287	\$ -	\$ 15,933,036
1464	PlayOn Loyalty Expansion	-	5,470,000	-	5,470,000	-	5,470,000
1465	Lottery Gaming Facility Management Fees	-	3,527,000	-	3,527,000	-	3,527,000
1466	Sports Wagering Facility Management Fees	-	7,200,000	-	7,200,000	-	7,200,000
1467	Shrinkage	-	-	-	-	-	(658,251)
1468	All Other Adjustments	-	394,287	-	394,287	-	394,287
1469	<b>Kansas Public Employees Retirement System</b>						
1470	<b>FY 2025</b>	\$ -	\$ 85,755,022	\$ -	\$ 85,755,022	\$ -	\$ 85,755,022
1471	<b>Approved, FY 2025</b>	\$ -	\$ 83,467,952	\$ -	\$ 83,467,952	\$ -	\$ 83,467,952
1472	2024 SB 28 & HB 2551	-	83,467,952	-	83,467,952	-	83,467,952
1473	<b>Other Changes</b>	\$ -	\$ 2,287,070	\$ -	\$ 2,287,070	\$ -	\$ 2,287,070
1474	Trust Fund Management	-	2,023,893	-	2,023,893	-	2,023,893
1475	TUP Fund Administration	-	250,090	-	250,090	-	250,090
1476	All Other Adjustments	-	13,087	-	13,087	-	13,087
1477	<b>FY 2026</b>	\$ -	\$ 92,463,155	\$ -	\$ 92,463,155	\$ -	\$ 92,463,155
1478	<b>Approved, FY 2025</b>	\$ -	\$ 83,467,952	\$ -	\$ 83,467,952	\$ -	\$ 83,467,952
1479	2024 SB 28 & HB 2551	-	83,467,952	-	83,467,952	-	83,467,952
1480	<b>Other Changes</b>	\$ -	\$ 8,995,203	\$ -	\$ 8,995,203	\$ -	\$ 8,995,203
1481	Trust Fund Management	-	3,420,891	-	3,420,891	-	3,420,891
1482	TUP Fund Administration	-	349,684	-	349,684	-	349,684
1483	Pension Administration System Modernization	-	2,050,412	-	2,050,412	-	2,050,412
1484	All Other Adjustments	-	3,174,216	-	3,174,216	-	3,174,216
1485	<b>Kansas Racing &amp; Gaming Commission</b>						
1486	<b>FY 2025</b>	\$ -	\$ 12,398,362	\$ -	\$ 12,398,362	\$ -	\$ 12,298,362
1487	<b>Approved, FY 2025</b>	\$ -	\$ 12,427,104	\$ -	\$ 12,427,104	\$ -	\$ 12,427,104
1488	2024 SB 28 & HB 2551	-	12,427,104	-	12,427,104	-	12,427,104
1489	<b>Other Changes</b>	\$ -	\$ (28,742)	\$ -	\$ (28,742)	\$ -	\$ (128,742)
1490	Parimutuel Racing Equipment	-	100,000	-	100,000	-	-

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1491	Tribal Gaming Communications	-	40,800	-	40,800	-	40,800	
1492	Employee Benefits	-	(139,599)	-	(139,599)	-	(139,599)	
1493	All Other Adjustments	-	(29,943)	-	(29,943)	-	(29,943)	
1494	<b>FY 2026</b>	\$ -	\$ 12,621,604	\$ -	\$ 12,485,823	\$ -	\$ 12,465,823	↓
1495	<b>Approved, FY 2025</b>	\$ -	\$ 12,427,104	\$ -	\$ 12,427,104	\$ -	\$ 12,427,104	
1496	2024 SB 28 & HB 2551	-	12,427,104	-	12,427,104	-	12,427,104	
1497	<b>Other Changes</b>	\$ -	\$ 194,500	\$ -	\$ 58,719	\$ -	\$ 38,719	↓
1498	Salaries and Wages	-	135,781	-	-	-	-	
1499	Parimutuel Racing Equipment	-	20,000	-	20,000	-	-	↓
1500	Tribal Gaming Communications	-	40,800	-	40,800	-	40,800	
1501	All Other Adjustments	-	(2,081)	-	(2,081)	-	(2,081)	
1502	<b>Kansas Real Estate Commission</b>							
1503	<b>FY 2025</b>	\$ -	\$ 1,464,218	\$ -	\$ 1,464,218	\$ -	\$ 1,464,218	
1504	<b>Approved, FY 2025</b>	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	
1505	2024 SB 28 & HB 2551	-	1,499,237	-	1,499,237	-	1,499,237	
1506	<b>Other Changes</b>	\$ -	\$ (35,019)	\$ -	\$ (35,019)	\$ -	\$ (35,019)	
1507	Salaries and Wages	-	1,366	-	1,366	-	1,366	
1508	Other Fees	-	(19,670)	-	(19,670)	-	(19,670)	
1509	Attorneys	-	(6,103)	-	(6,103)	-	(6,103)	
1510	Credit Card Fees and Charges	-	(2,887)	-	(2,887)	-	(2,887)	
1511	All Other Adjustments	-	(7,725)	-	(7,725)	-	(7,725)	
1512	<b>FY 2026</b>	\$ -	\$ 1,507,028	\$ -	\$ 1,507,028	\$ -	\$ 1,507,028	
1513	<b>Approved, FY 2025</b>	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	
1514	2024 SB 28 & HB 2551	-	1,499,237	-	1,499,237	-	1,499,237	
1515	<b>Other Changes</b>	\$ -	\$ 7,791	\$ -	\$ 7,791	\$ -	\$ 7,791	
1516	Salaries and Wages	-	17,683	-	17,683	-	17,683	
1517	Other Fees	-	(7,455)	-	(7,455)	-	(7,455)	
1518	Attorneys	-	(3,583)	-	(3,583)	-	(3,583)	
1519	All Other Adjustments	-	1,146	-	1,146	-	1,146	
1520	<b>FY 2027</b>	\$ -	\$ 1,541,670	\$ -	\$ 1,541,670	\$ -	\$ 1,541,670	
1521	<b>Approved, FY 2025</b>	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	\$ -	\$ 1,499,237	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1522	2024 SB 28 & HB 2551	-	1,499,237	-	1,499,237	-	1,499,237
1523	<b>Other Changes</b>	\$ -	\$ 42,433	\$ -	\$ 42,433	\$ -	\$ 42,433
1524	Salaries and Wages	-	32,782	-	32,782	-	32,782
1525	Other Fees	-	(5,698)	-	(5,698)	-	(5,698)
1526	Credit Card Fees and Charges	-	(2,270)	-	(2,270)	-	(2,270)
1527	All Other Adjustments	-	17,619	-	17,619	-	17,619
1528	<b>Legislative Coordinating Council</b>						
1529	<b>FY 2025</b>	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758
1530	<b>Approved, FY 2025</b>	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758	\$ 1,825,758
1531	2024 SB 28 & HB 2551	1,550,811	1,550,811	1,550,811	1,550,811	1,550,811	1,550,811
1532	SGF Reappropriation	274,947	274,947	274,947	274,947	274,947	274,947
1533	<b>FY 2026</b>	\$ 965,242	\$ 965,242	\$ 965,242	\$ 965,242	\$ 965,242	\$ 965,242
1534	<b>Approved, FY 2025</b>	\$ 1,550,811	\$ 1,550,811	\$ 1,550,811	\$ 1,550,811	\$ 1,550,811	\$ 1,550,811
1535	2024 SB 28 & HB 2551	1,550,811	1,550,811	1,550,811	1,550,811	1,550,811	1,550,811
1536	<b>Other Changes</b>	\$ (585,569)	\$ (585,569)	\$ (585,569)	\$ (585,569)	\$ (585,569)	\$ (585,569)
1537	Constituent Relationship Management (CRM) Software	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
1538	All Other Adjustments	164,431	164,431	164,431	164,431	164,431	164,431
1539	<b>Legislative Division of Post Audit</b>						
1540	<b>FY 2025</b>	\$ 3,626,127	\$ 3,626,127	\$ 3,608,404	\$ 3,608,404	\$ 3,608,404	\$ 3,608,404
1541	<b>Approved, FY 2025</b>	\$ 3,990,800	\$ 3,990,800	\$ 3,990,800	\$ 3,990,800	\$ 3,990,800	\$ 3,990,800
1542	2024 SB 28 & HB 2551	3,608,645	3,608,645	3,608,645	3,608,645	3,608,645	3,608,645
1543	SGF Reappropriation	382,155	382,155	382,155	382,155	382,155	382,155
1544	<b>Other Changes</b>	\$ (364,673)	\$ (364,673)	\$ (382,396)	\$ (382,396)	\$ (382,396)	\$ (382,396)
1545	Reappropriation Lapse	-	-	(17,723)	(17,723)	(17,723)	(17,723)
1546	SGF Lapse	(364,673)	(364,673)	(364,673)	(364,673)	(364,673)	(364,673)
1547	<b>FY 2026</b>	\$ 3,602,447	\$ 3,602,447	\$ 3,602,447	\$ 3,602,447	\$ 3,602,447	\$ 3,602,447
1548	<b>Approved, FY 2025</b>	\$ 3,608,645	\$ 3,608,645	\$ 3,608,645	\$ 3,608,645	\$ 3,608,645	\$ 3,608,645
1549	2024 SB 28 & HB 2551	3,608,645	3,608,645	3,608,645	3,608,645	3,608,645	3,608,645
1550	<b>Other Changes</b>	\$ (6,198)	\$ (6,198)	\$ (6,198)	\$ (6,198)	\$ (6,198)	\$ (6,198)
1551	Accountants and Auditors	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
1552	All Other Adjustments	43,802	43,802	43,802	43,802	43,802	43,802

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
1553	<b>Legislative Research Department</b>							
1554	<b>FY 2025</b>	\$ 5,467,749	\$ 5,467,749	\$ 5,356,008	\$ 5,356,008	\$ 5,406,008	\$ 5,406,008	↑
1555	<b>Approved, FY 2025</b>	\$ 5,517,749	\$ 5,517,749	\$ 5,517,749	\$ 5,517,749	\$ 5,517,749	\$ 5,517,749	
1556	2024 SB 28 & HB 2551	5,356,008	5,356,008	5,356,008	5,356,008	5,356,008	5,356,008	
1557	SGF Reappropriation	161,741	161,741	161,741	161,741	161,741	161,741	
1558	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	↑
1559	Reappropriation Lapse	-	-	-	-	50,000	50,000	↑
1560	<b>Other Changes</b>	\$ (50,000)	\$ (50,000)	\$ (161,741)	\$ (161,741)	\$ (161,741)	\$ (161,741)	
1561	Reappropriation Lapse	-	-	(111,741)	(111,741)	(111,741)	(111,741)	
1562	SGF Lapse	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
1563	<b>FY 2026</b>	\$ 5,632,057	\$ 5,632,057	\$ 5,513,749	\$ 5,513,749	\$ 5,632,057	\$ 5,632,057	↑
1564	<b>Approved, FY 2025</b>	\$ 5,356,008	\$ 5,356,008	\$ 5,356,008	\$ 5,356,008	\$ 5,356,008	\$ 5,356,008	
1565	2024 SB 28 & HB 2551	5,356,008	5,356,008	5,356,008	5,356,008	5,356,008	5,356,008	
1566	<b>Enhancement Request</b>	\$ 118,308	\$ 118,308	\$ -	\$ -	\$ 118,308	\$ 118,308	↑
1567	Database Analyst	118,308	118,308	-	-	118,308	118,308	↑
1568	<b>Other Changes</b>	\$ 157,741	\$ 157,741	\$ 157,741	\$ 157,741	\$ 157,741	\$ 157,741	
1569	Salaries and Wages	164,654	164,654	164,654	164,654	164,654	164,654	
1570	All Other Adjustments	(6,913)	(6,913)	(6,913)	(6,913)	(6,913)	(6,913)	
1571	<b>Legislature</b>							
1572	<b>FY 2025</b>	\$ 33,440,952	\$ 38,440,952	\$ 26,516,089	\$ 31,516,089	\$ 29,516,089	\$ 34,516,089	↑
1573	<b>Approved, FY 2025</b>	\$ 33,440,952	\$ 33,440,952	\$ 33,440,952	\$ 33,440,952	\$ 33,440,952	\$ 33,440,952	
1574	2024 SB 28 & HB 2551	25,686,404	25,686,404	25,686,404	25,686,404	25,686,404	25,686,404	
1575	SGF Reappropriation	7,754,548	7,754,548	7,754,548	7,754,548	7,754,548	7,754,548	
1576	<b>Other Changes</b>	\$ -	\$ 5,000,000	\$ (6,924,863)	\$ (1,924,863)	\$ (3,924,863)	\$ 1,075,137	↑
1577	KLISS ARPA Funds Project	-	5,000,000	-	5,000,000	-	5,000,000	
1578	Reappropriation Lapse	-	-	(6,924,863)	(6,924,863)	(3,924,863)	(3,924,863)	↑
1579	<b>FY 2026</b>	\$ 35,026,207	\$ 35,026,207	\$ 34,858,849	\$ 34,858,849	\$ 35,358,849	\$ 35,358,849	↑
1580	<b>Approved, FY 2025</b>	\$ 25,686,404	\$ 25,686,404	\$ 25,686,404	\$ 25,686,404	\$ 25,686,404	\$ 25,686,404	
1581	2024 SB 28 & HB 2551	25,686,404	25,686,404	25,686,404	25,686,404	25,686,404	25,686,404	
1582	<b>Enhancement Request</b>	\$ 167,358	\$ 167,358	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	↑
1583	Legislative CISO	167,358	167,358	-	-	-	-	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1584	AI Budget Analysis	-	-	-	-	1,000,000	1,000,000	↑
1585	<b>Other Changes</b>	\$ 9,172,445	\$ 9,172,445	\$ 9,172,445	\$ 9,172,445	\$ 8,672,445	\$ 8,672,445	↓
1586	Legislative Salaries	7,349,560	7,349,560	7,349,560	7,349,560	7,349,560	7,349,560	
1587	Legislative Laptops	(226,000)	(226,000)	(226,000)	(226,000)	(226,000)	(226,000)	
1588	VM Ware	40,000	40,000	40,000	40,000	40,000	40,000	
1589	G5 Licenses	140,000	140,000	140,000	140,000	140,000	140,000	
1590	All Other Adjustments	68,885	68,885	68,885	68,885	68,885	68,885	
1591	Professional Fees	1,800,000	1,800,000	1,800,000	1,800,000	1,300,000	1,300,000	↓
1592	<b>Office of Administrative Hearings</b>							
1593	<b>FY 2025</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1594	<b>Approved, FY 2025</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1595	2024 SB 28 & HB 2551	-	-	-	-	-	-	
1596	<b>Other Chages</b>	-	-	-	-	-	-	
1597	Employee Pay	-	-	-	-	-	-	
1598	Fringe Benefits	-	-	-	-	-	-	
1599	All Other Adjustments	-	-	-	-	-	-	
1600	<b>FY 2026</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1601	<b>Approved, FY 2025</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1602	2024 SB 28 & HB 2551	-	-	-	-	-	-	
1603	<b>Other Chages</b>	-	-	-	-	-	-	
1604	Employee Pay	-	-	-	-	-	-	
1605	Fringe Benefits	-	-	-	-	-	-	
1606	All Other Adjustments	-	-	-	-	-	-	
1607	<b>Office of Information Technology Services</b>							
1608	<b>FY 2025</b>	\$ 15,163,120	\$ 22,868,104	\$ 15,163,120	\$ 22,868,104	\$ 15,163,120	\$ 22,868,104	
1609	<b>Approved, FY 2025</b>	\$ 15,163,120	\$ 20,923,120	\$ 15,163,120	\$ 20,923,120	\$ 15,163,120	\$ 20,923,120	
1610	2024 SB 28 & HB 2551	14,453,370	20,213,370	14,453,370	20,213,370	14,453,370	20,213,370	
1611	SGF Reappropriation	709,750	709,750	709,750	709,750	709,750	709,750	
1612	<b>Other Changes</b>	\$ -	\$ 1,944,984	\$ -	\$ 1,944,984	\$ -	\$ 1,944,984	
1613	ARPA Funding Shift	-	1,944,984	-	1,944,984	-	1,944,984	
1614	Network Infrastructure Purchases	429,056	429,056	429,056	429,056	429,056	429,056	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1615	FTE Funding Change	(426,162)	(426,162)	(426,162)	(426,162)	(426,162)	(426,162)	
1616	All Other On-Budget Adjustments	(2,894)	(2,894)	(2,894)	(2,894)	(2,894)	(2,894)	
1617	<b>FY 2026</b>	<b>\$ 29,473,902</b>	<b>\$ 31,898,206</b>	<b>\$ 29,473,902</b>	<b>\$ 31,898,206</b>	<b>\$ 31,473,902</b>	<b>\$ 33,898,206</b>	↑
1618	<b>Approved, FY 2025</b>	<b>\$ 29,453,370</b>	<b>\$ 35,213,370</b>	<b>\$ 29,453,370</b>	<b>\$ 35,213,370</b>	<b>\$ 29,453,370</b>	<b>\$ 35,213,370</b>	
1619	2024 SB 28 & HB 2551	14,453,370	20,213,370	14,453,370	20,213,370	14,453,370	20,213,370	
1620	2024 H Sub. for SB 291	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
1621	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	↑
1622	State Agency IT Emergency Fund	-	-	-	-	2,000,000	2,000,000	↑
1623	<b>Other Changes</b>	<b>\$ 20,532</b>	<b>\$ (3,315,164)</b>	<b>\$ 20,532</b>	<b>\$ (3,315,164)</b>	<b>\$ 20,532</b>	<b>\$ (3,315,164)</b>	
1624	ARPA Projects	-	(3,335,696)	-	(3,335,696)	-	(3,335,696)	
1625	All Other On-Budget Adjustments	20,532	20,532	20,532	20,532	20,532	20,532	
1626	<b>Office of the Governor</b>							
1627	<b>FY 2025</b>	<b>\$ 35,753,819</b>	<b>\$ 67,173,839</b>	<b>\$ 35,753,819</b>	<b>\$ 67,173,839</b>	<b>\$ 35,753,819</b>	<b>\$ 67,173,839</b>	
1628	<b>Approved, FY 2025</b>	<b>\$ 35,753,819</b>	<b>\$ 63,396,073</b>	<b>\$ 35,753,819</b>	<b>\$ 63,396,073</b>	<b>\$ 35,753,819</b>	<b>\$ 63,396,073</b>	
1629	2024 SB 28 & HB 2551	33,865,478	61,507,732	33,865,478	61,507,732	33,865,478	61,507,732	
1630	SGF Reappropriation	1,888,341	1,888,341	1,888,341	1,888,341	1,888,341	1,888,341	
1631	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 3,777,766</b>	<b>\$ -</b>	<b>\$ 3,777,766</b>	<b>\$ -</b>	<b>\$ 3,777,766</b>	
1632	Federal Grants Office	-	3,777,766	-	3,777,766	-	3,777,766	
1633	<b>FY 2026</b>	<b>\$ 33,890,208</b>	<b>\$ 58,253,855</b>	<b>\$ 33,890,208</b>	<b>\$ 58,253,855</b>	<b>\$ 35,235,053</b>	<b>\$ 59,598,700</b>	↑
1634	<b>Approved, FY 2025</b>	<b>\$ 33,865,478</b>	<b>\$ 61,507,732</b>	<b>\$ 33,865,478</b>	<b>\$ 61,507,732</b>	<b>\$ 33,865,478</b>	<b>\$ 61,507,732</b>	
1635	2024 SB 28 & HB 2551	33,865,478	61,507,732	33,865,478	61,507,732	33,865,478	61,507,732	
1636	<b>Enhancement Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,344,845</b>	<b>\$ 1,344,845</b>	↑
1637	Domestic Violence Prevention Grants	-	-	-	-	1,000,000	1,000,000	↑
1638	Child Advocacy Center Grants	-	-	-	-	344,845	344,845	↑
1639	<b>Other Changes</b>	<b>\$ 24,730</b>	<b>\$ (3,253,877)</b>	<b>\$ 24,730</b>	<b>\$ (3,253,877)</b>	<b>\$ 24,730</b>	<b>\$ (3,253,877)</b>	
1640	Federal Grants Office	-	(3,276,186)	-	(3,276,186)	-	(3,276,186)	
1641	All Other Adjustments	24,730	22,309	24,730	22,309	24,730	22,309	
1642	<b>Office of the State Bank Commissioner</b>							
1643	<b>FY 2025</b>	<b>\$ -</b>	<b>\$ 13,757,797</b>	<b>\$ -</b>	<b>\$ 13,757,797</b>	<b>\$ -</b>	<b>\$ 13,757,797</b>	
1644	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 13,757,801</b>	<b>\$ -</b>	<b>\$ 13,757,801</b>	<b>\$ -</b>	<b>\$ 13,757,801</b>	
1645	2024 SB 28 & HB 2551	-	13,757,801	-	13,757,801	-	13,757,801	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
1646 <b>Other Changes</b>	\$ -	\$ (4)	\$ -	\$ (4)	\$ -	\$ (4)
1647 Salaries and Wages	-	(112,525)	-	(112,525)	-	(112,525)
1648 Contractual Services	-	85,821	-	85,821	-	85,821
1649 Other Assistance	-	50,000	-	50,000	-	50,000
1650 All Other Adjustments	-	(23,300)	-	(23,300)	-	(23,300)
1651 <b>FY 2026</b>	\$ -	\$ 13,867,399	\$ -	\$ 13,867,399	\$ -	\$ 13,867,399
1652 <b>Approved, FY 2025</b>	\$ -	\$ 13,757,801	\$ -	\$ 13,757,801	\$ -	\$ 13,757,801
1653 2024 SB 28 & HB 2551	-	13,757,801	-	13,757,801	-	13,757,801
1654 <b>Other Changes</b>	\$ -	\$ 109,598	\$ -	\$ 109,598	\$ -	\$ 109,598
1655 Contractual Services	-	73,566	-	73,566	-	73,566
1656 Other Assistance	-	50,000	-	50,000	-	50,000
1657 All Other Adjustments	-	(13,968)	-	(13,968)	-	(13,968)
1658 <b>FY 2027</b>	\$ -	\$ 13,911,453	\$ -	\$ 13,911,453	\$ -	\$ 13,911,453
1659 <b>Approved, FY 2025</b>	\$ -	\$ 13,757,801	\$ -	\$ 13,757,801	\$ -	\$ 13,757,801
1660 2024 SB 28 & HB 2551	-	13,757,801	-	13,757,801	-	13,757,801
1661 <b>Other Changes</b>	\$ -	\$ 153,652	\$ -	\$ 153,652	\$ -	\$ 153,652
1662 Salaries and Wages	-	29,306	-	29,306	-	29,306
1663 Contractual Services	-	109,596	-	109,596	-	109,596
1664 Capital Outlay	-	(35,300)	-	(35,300)	-	(35,300)
1665 Other Assistance	-	50,000	-	50,000	-	50,000
1666 All Other Adjustments	-	50	-	50	-	50
1667 <b>Pooled Money Investment Board</b>						
1668 <b>FY 2025</b>	\$ -	\$ 916,184	\$ -	\$ 916,184	\$ -	\$ 916,184
1669 <b>Approved, FY 2025</b>	\$ -	\$ 916,184	\$ -	\$ 916,184	\$ -	\$ 916,184
1670 2024 SB 28 & HB 2551	-	916,184	-	916,184	-	916,184
1671 <b>FY 2026</b>	\$ -	\$ 910,753	\$ -	\$ 910,753	\$ -	\$ 910,753
1672 <b>Approved, FY 2025</b>	\$ -	\$ 916,184	\$ -	\$ 916,184	\$ -	\$ 916,184
1673 2024 SB 28 & HB 2551	-	916,184	-	916,184	-	916,184
1674 <b>Other Changes</b>	\$ -	\$ (5,431)	\$ -	\$ (5,431)	\$ -	\$ (5,431)
1675 Salaries and Wages	-	6,426	-	6,426	-	6,426
1676 Computer Software	-	4,500	-	4,500	-	4,500

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1677	Performance Audit	-	(11,000)	-	(11,000)	-	(11,000)
1678	Data Processing	-	(2,400)	-	(2,400)	-	(2,400)
1679	Meals and Lodging	-	(2,500)	-	(2,500)	-	(2,500)
1680	All Other Adjustments	-	(457)	-	(457)	-	(457)
1681	<b>Real Estate Appraisal Board</b>						
1682	<b>FY 2025</b>	\$ -	\$ 381,239	\$ -	\$ 381,239	\$ -	\$ 381,239
1683	<b>Approved, FY 2025</b>	\$ -	\$ 381,239	\$ -	\$ 381,239	\$ -	\$ 381,239
1684	2024 SB 28 & HB 2551	-	381,239	-	381,239	-	381,239
1685	<b>Other Changes</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1686	Attorneys	-	(12,695)	-	(12,695)	-	(12,695)
1687	Other Professional Fees	-	7,500	-	7,500	-	7,500
1688	All Other Adjustments	-	5,195	-	5,195	-	5,195
1689	<b>FY 2026</b>	\$ -	\$ 443,064	\$ -	\$ 393,064	\$ -	\$ 443,064
1690	<b>Approved, FY 2025</b>	\$ -	\$ 381,239	\$ -	\$ 381,239	\$ -	\$ 381,239
1691	2024 SB 28 & HB 2551	-	381,239	-	381,239	-	381,239
1692	<b>Enhancement Request</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1693	Executive Director Transition Plan	-	50,000	-	-	-	50,000
1694	<b>Other Changes</b>	\$ -	\$ 11,825	\$ -	\$ 11,825	\$ -	\$ 11,825
1695	Attorneys	-	(9,537)	-	(9,537)	-	(9,537)
1696	Other Professional Fees	-	10,000	-	10,000	-	10,000
1697	All Other Adjustments	-	11,362	-	11,362	-	11,362
1698	<b>FY 2027</b>	\$ -	\$ 400,503	\$ -	\$ 400,503	\$ -	\$ 400,503
1699	<b>Approved, FY 2025</b>	\$ -	\$ 381,239	\$ -	\$ 381,239	\$ -	\$ 381,239
1700	2024 SB 28 & HB 2551	-	381,239	-	381,239	-	381,239
1701	<b>Other Changes</b>	\$ -	\$ 19,264	\$ -	\$ 19,264	\$ -	\$ 19,264
1702	Salaries and Wages	-	6,860	-	6,860	-	6,860
1703	Attorneys	-	(9,537)	-	(9,537)	-	(9,537)
1704	Other Professional Fees	-	8,500	-	8,500	-	8,500
1705	All Other Adjustments	-	13,441	-	13,441	-	13,441
1706	<b>Revisor of Statutes</b>						
1707	<b>FY 2025</b>	\$ 4,980,435	\$ 4,980,435	\$ 4,980,435	\$ 4,980,435	\$ 4,980,435	\$ 4,980,435

↑  
↑  
↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
1708	<b>Approved, FY 2025</b>	\$ 5,519,023	\$ 5,519,023	\$ 5,519,023	\$ 5,519,023	\$ 5,519,023	\$ 5,519,023
1709	2024 SB 28 & HB 2551	4,980,435	4,980,435	4,980,435	4,980,435	4,980,435	4,980,435
1710	SGF Reappropriation	538,588	538,588	538,588	538,588	538,588	538,588
1711	<b>Other Changes</b>	<b>\$ (538,588)</b>	<b>\$ (538,588)</b>	<b>\$ (538,588)</b>	<b>\$ (538,588)</b>	<b>\$ (538,588)</b>	<b>\$ (538,588)</b>
1712	Reappropriation Lapse	(538,588)	(538,588)	(538,588)	(538,588)	(538,588)	(538,588)
1713	<b>FY 2026</b>	<b>\$ 5,060,760</b>	<b>\$ 5,060,760</b>	<b>\$ 5,060,760</b>	<b>\$ 5,060,760</b>	<b>\$ 5,060,760</b>	<b>\$ 5,060,760</b>
1714	<b>Approved, FY 2025</b>	<b>\$ 4,980,435</b>	<b>\$ 4,980,435</b>	<b>\$ 4,980,435</b>	<b>\$ 4,980,435</b>	<b>\$ 4,980,435</b>	<b>\$ 4,980,435</b>
1715	2024 SB 28 & HB 2551	4,980,435	4,980,435	4,980,435	4,980,435	4,980,435	4,980,435
1716	<b>Other Changes</b>	<b>\$ 80,325</b>	<b>\$ 80,325</b>	<b>\$ 80,325</b>	<b>\$ 80,325</b>	<b>\$ 80,325</b>	<b>\$ 80,325</b>
1717	Salaries and Wages	117,048	117,048	117,048	117,048	117,048	117,048
1718	Contractual Services	(36,723)	(36,723)	(36,723)	(36,723)	(36,723)	(36,723)
1719	<b>Secretary of State</b>						
1720	<b>FY 2025</b>	\$ -	\$ 8,619,229	\$ -	\$ 8,619,229	\$ 200,000	\$ 10,319,229
1721	<b>Approved, FY 2025</b>	\$ -	\$ 7,076,569	\$ -	\$ 7,076,569	\$ -	\$ 7,076,569
1722	2024 SB 28 & HB 2551	-	7,076,569	-	7,076,569	-	7,076,569
1723	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000
1724	State Match for HAVA Grant	-	-	-	-	200,000	200,000
1725	Regulation Modernization	-	-	-	-	-	1,500,000
1726	<b>Other Changes</b>	\$ -	\$ 1,542,660	\$ -	\$ 1,542,660	\$ -	\$ 1,542,660
1727	Salaries and Wages	-	134,869	-	134,869	-	134,869
1728	Contractual Services	-	638,491	-	638,491	-	638,491
1729	HAVA Aid Payments	-	800,000	-	800,000	-	800,000
1730	All Other Adjustments	-	(30,700)	-	(30,700)	-	(30,700)
1731	<b>FY 2026</b>	\$ -	\$ 8,615,970	\$ -	\$ 8,615,970	\$ -	\$ 8,615,970
1732	<b>Approved, FY 2025</b>	\$ -	\$ 7,076,569	\$ -	\$ 7,076,569	\$ -	\$ 7,076,569
1733	2024 SB 28 & HB 2551	-	7,076,569	-	7,076,569	-	7,076,569
1734	<b>Other Changes</b>	\$ -	\$ 1,539,401	\$ -	\$ 1,539,401	\$ -	\$ 1,539,401
1735	Salaries and Wages	-	285,215	-	285,215	-	285,215
1736	Contractual Services	-	805,786	-	805,786	-	805,786
1737	HAVA Aid Payments	-	500,000	-	500,000	-	500,000
1738	All Other Adjustments	-	(51,600)	-	(51,600)	-	(51,600)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

General Government

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
1739	<b>State Treasurer</b>					
1740	<b>FY 2025</b>	\$ 2,004,183	\$ 133,259,691	\$ 2,004,183	\$ 133,259,691	\$ 2,004,183 \$ 133,259,691
1741	<b>Approved, FY 2025</b>	\$ 2,004,183	\$ 86,237,817	\$ 2,004,183	\$ 86,237,817	\$ 2,004,183 \$ 86,237,817
1742	2024 SB 28 & HB 2551	2,000,000	86,233,634	2,000,000	86,233,634	2,000,000 86,233,634
1743	SGF Reappropriation	4,183	4,183	4,183	4,183	4,183 4,183
1744	<b>Other Changes</b>	\$ -	\$ 47,021,874	\$ -	\$ 47,021,874	\$ - \$ 47,021,874
1745	Build Kansas	-	50,000,000	-	50,000,000	- 50,000,000
1746	Unclaimed Property	-	(2,920,000)	-	(2,920,000)	- (2,920,000)
1747	All Other Adjustments	-	(58,126)	-	(58,126)	- (58,126)
1748	<b>FY 2026</b>	\$ -	\$ 81,399,090	\$ -	\$ 81,399,090	\$ 2,000,000 \$ 83,399,090 ↑
1749	<b>Approved, FY 2025</b>	\$ 2,000,000	\$ 86,233,634	\$ 2,000,000	\$ 86,233,634	\$ 2,000,000 \$ 86,233,634
1750	2024 SB 28 & HB 2551	2,000,000	86,233,634	2,000,000	86,233,634	2,000,000 86,233,634
1751	<b>Other Changes</b>	\$ (2,000,000)	\$ (4,834,544)	\$ (2,000,000)	\$ (4,834,544)	\$ - \$ (2,834,544) ↑
1752	Unclaimed Property	-	(2,920,000)	-	(2,920,000)	- (2,920,000)
1753	Pregnancy Compassion Awareness Program	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	- - ↑
1754	Build Kansas Matching Grant	-	-	-	-	- -
1755	All Other Adjustments	-	85,456	-	85,456	- 85,456

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

**Highways and Other Transportation**

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
1756	<b>Kansas Department of Transportation</b>						
1757	<b>FY 2025</b>	\$ - \$ 2,562,582,600	\$ - \$ 2,556,787,352	\$ - \$ 2,562,582,600	↑		
1758	<b>Approved, FY 2025</b>	\$ - \$ 2,329,237,211	\$ - \$ 2,329,237,211	\$ - \$ 2,329,237,211			
1759	2024 SB 28 & HB 2551	- 2,329,237,211	- 2,329,237,211	- 2,329,237,211			
1760	<b>Other Changes</b>	\$ - \$ 233,345,389	\$ - \$ 227,550,141	\$ - \$ 233,345,389	↑		
1761	Construction - Highway Bridge Contracts	- 179,413,928	- 179,413,928	- 179,413,928			
1762	Construction - Buildings	- 28,656,108	- 28,656,108	- 28,656,108			
1763	Architects and Engineers	- 10,044,223	- 10,044,223	- 10,044,223			
1764	Innovative Technologies - Aid to Locals	- 9,875,524	- 9,875,524	- 9,875,524			
1765	Regular Maintenance - Salaries and Wages	- 4,081,473	- -	- 4,081,473	↑		
1766	Construction - Land and Interest in Land	- 2,200,000	- 2,200,000	- 2,200,000			
1767	Construction Inspection - Salaries and Wages	- 1,713,775	- -	- 1,713,775	↑		
1768	Local Projects - Salaries and Wages	- (197,435)	- (197,435)	- (197,435)			
1769	Office of the Secretary - Salaries and Wages	- (257,347)	- (257,347)	- (257,347)			
1770	Operations Support - Salaries and Wages	- (668,984)	- (668,984)	- (668,984)			
1771	All Other Adjustments	- (1,515,876)	- (1,515,876)	- (1,515,876)			
1772	<b>FY 2026</b>	\$ - \$ 1,681,406,341	\$ - \$ 1,673,419,303	\$ - \$ 1,681,406,341	↑		
1773	<b>Approved, FY 2025</b>	\$ - \$ 2,329,237,211	\$ - \$ 2,329,237,211	\$ - \$ 2,329,237,211			
1774	2024 SB 28 & HB 2551	- 2,329,237,211	- 2,329,237,211	- 2,329,237,211			
1775	<b>Other Changes</b>	\$ - \$ (647,830,870)	\$ - \$ (655,817,908)	\$ - \$ (647,830,870)	↑		
1776	Construction - Highway Bridge Contracts	- (675,260,511)	- (675,260,511)	- (675,260,511)			
1777	Construction - Buildings	- 4,969,849	- 4,969,849	- 4,969,849			
1778	Architects and Engineers	- 10,142,174	- 10,142,174	- 10,142,174			
1779	Innovative Technologies - Aid to Locals	- 2,500,000	- 2,500,000	- 2,500,000			
1780	Regular Maintenance - Salaries and Wages	- 3,939,842	- -	- 3,939,842	↑		
1781	Construction - Land and Interest in Land	- (2,800,000)	- (2,800,000)	- (2,800,000)			
1782	Construction Inspection - Salaries and Wages	- 1,740,549	- -	- 1,740,549	↑		
1783	Office of the Secretary - Salaries and Wages	- 22,020	- -	- 22,020	↑		
1784	Operations Support - Salaries and Wages	- (296,594)	- (296,594)	- (296,594)			
1785	Transportation Planning and Modal Support - Aid to Loca	- 1,314,964	- 1,314,964	- 1,314,964			
1786	Administration - Salaries and Wages	- 1,271,392	- -	- 1,271,392	↑		

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Highways and Other Transportation

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1787	Design/Right of Way - Salaries and Wages	-	1,013,235	-	-	-	1,013,235	↑
1788	All Other Adjustments	-	3,612,210	-	3,612,210	-	3,612,210	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
1789	<b>Commission on Veterans Affairs</b>					
1790	<b>FY 2025</b>	\$ 16,324,953	\$ 56,153,567	\$ 16,324,953	\$ 56,153,567	\$ 16,324,953 \$ 56,153,567
1791	<b>Approved, FY 2025</b>	\$ 16,324,953	\$ 55,862,217	\$ 16,324,953	\$ 55,862,217	\$ 16,324,953 \$ 55,862,217
1792	2024 SB 28 & HB 2551	15,345,207	38,716,660	15,345,207	38,716,660	15,345,207 38,716,660
1793	SGF Reappropriation	979,746	979,746	979,746	979,746	979,746 979,746
1794	SIBF Reappropriation	-	16,165,811	-	16,165,811	- 16,165,811
1795	<b>Other Changes</b>	\$ -	\$ 291,350	\$ -	\$ 291,350	\$ - \$ 291,350
1796	National Cemetery Grant	-	1,345,347	-	1,345,347	- 1,345,347
1797	Federal Per Diem	-	(747,986)	-	(747,986)	- (747,986)
1798	All Other Adjustments	-	(306,011)	-	(306,011)	- (306,011)
1799	<b>FY 2026</b>	\$ 15,464,028	\$ 38,730,445	\$ 15,464,028	\$ 38,730,445	\$ 15,464,028 \$ 38,730,445
1800	<b>Approved, FY 2025</b>	\$ 15,345,207	\$ 38,716,660	\$ 15,345,207	\$ 38,716,660	\$ 15,345,207 \$ 38,716,660
1801	2024 SB 28 & HB 2551	15,345,207	38,716,660	15,345,207	38,716,660	15,345,207 38,716,660
1802	<b>Other Changes</b>	\$ 118,821	\$ 13,785	\$ 118,821	\$ 13,785	\$ 118,821 \$ 13,785
1803	Nursing Personnel	(1,617,165)	3,422,549	(1,617,165)	3,422,549	(1,617,165) 3,422,549
1804	Soldiers Home Capital Improvements	-	(1,045,942)	-	(1,045,942)	- (1,045,942)
1805	All Other Adjustments	1,735,986	(2,362,822)	1,735,986	(2,362,822)	1,735,986 (2,362,822)
1806	<b>Department for Aging &amp; Disability Services</b>					
1807	<b>FY 2025</b>	\$ 1,511,568,440	\$ 3,516,562,443	\$ 1,464,175,223	\$ 3,598,226,866	\$ 1,509,457,393 \$ 3,643,509,036 ↑
1808	<b>Approved, FY 2025</b>	\$ 1,676,683,829	\$ 3,627,746,954	\$ 1,676,683,829	\$ 3,627,746,954	\$ 1,676,683,829 \$ 3,627,746,954
1809	2024 SB 28 & HB 2551	1,394,427,645	3,335,568,972	1,394,427,645	3,335,568,972	1,394,427,645 3,335,568,972
1810	SGF Reappropriation	282,256,184	282,256,184	282,256,184	282,256,184	282,256,184 282,256,184
1811	SIBF Reappropriation	-	9,921,798	-	9,921,798	- 9,921,798
1812	<b>Supplemental Request</b>	\$ 1,000,000	\$ 1,000,000	\$ 2,433,239	\$ 131,490,879	\$ 2,573,239 \$ 131,630,879 ↑
1813	Nutrition Services Incentive Program	1,000,000	1,000,000	-	-	- -
1814	Fall Human Services Caseload Estimate	-	-	2,433,239	131,490,879	2,433,239 131,490,879
1815	In-Home Care for Low-Income Seniors	-	-	-	-	140,000 140,000 ↑
1816	<b>Other Changes</b>	\$ (166,115,389)	\$ (112,184,511)	\$ (214,941,845)	\$ (161,010,967)	\$ (169,799,675) \$ (115,868,797) ↑
1817	24/7 Pay Plan	(15,588,008)	(15,588,008)	(15,588,008)	(15,588,008)	(15,588,008) (15,588,008)
1818	Lapse Select Reappropriations	(150,308,411)	(150,308,411)	(150,308,411)	(150,308,411)	(150,308,411) (150,308,411)
1819	Title XIX Increase	-	44,795,668	-	44,795,668	- 44,795,668

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1820	All Other Adjustments	(218,970)	8,916,240	(218,970)	8,916,240	(218,970)	8,916,240	
1821	Reappropriation Lapse - HCBS FMAP Savings	-	-	(45,142,170)	(45,142,170)	-	-	↑
1822	Reappropriation Lapse - Operations	-	-	(3,684,286)	(3,684,286)	(3,684,286)	(3,684,286)	
1823	<b>FY 2026</b>	<b>\$ 1,386,191,045</b>	<b>\$ 3,369,915,711</b>	<b>\$ 1,411,182,675</b>	<b>\$ 3,597,823,330</b>	<b>\$ 1,472,925,547</b>	<b>\$ 3,734,131,135</b>	↑
1824	<b>Approved, FY 2025</b>	<b>\$ 1,394,427,645</b>	<b>\$ 3,335,568,972</b>	<b>\$ 1,394,427,645</b>	<b>\$ 3,335,568,972</b>	<b>\$ 1,394,427,645</b>	<b>\$ 3,335,568,972</b>	
1825	2024 SB 28 & HB 2551	1,394,427,645	3,335,568,972	1,394,427,645	3,335,568,972	1,394,427,645	3,335,568,972	
1826	<b>Enhancement Request</b>	<b>\$ 61,975,400</b>	<b>\$ 91,344,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,742,872</b>	<b>\$ 136,307,805</b>	↑
1827	Nutrition Services Incentive Program	1,000,000	1,000,000	-	-	1,000,000	1,000,000	↑
1828	HCBS Provider Compliance	45,000,000	45,000,000	-	-	-	-	
1829	HCBS Frail Elderly Waiver	5,116,510	13,341,610	-	-	-	-	
1830	HCBS Technology Assisted Waiver	3,123,950	8,145,890	-	-	-	-	
1831	HCBS Brain Injury Waiver	2,089,190	5,447,710	-	-	-	-	
1832	HCBS Community Support Waiver	953,750	2,500,000	-	-	953,750	2,500,000	↑
1833	HCBS I/DD Consultant Contract	4,000,000	4,000,000	-	-	-	-	
1834	Nursing Facility for Mental Health Settlement	500,000	500,000	-	-	-	-	
1835	Aging Services Manager	102,000	102,000	-	-	-	-	
1836	PACE Consultant	90,000	180,000	-	-	-	-	
1837	Priority 2 Rehabilitation and Repair Projects	-	3,489,200	-	-	-	-	
1838	Adair Acute Care Building Remodel	-	4,690,500	-	-	-	-	
1839	Osawatomie State Hospital Cottonwood Remodel	-	2,021,200	-	-	-	-	
1840	Osawatomie State Hospital Special Services/MICO Remodel	-	926,000	-	-	-	-	
1841	Add-On for Nursing Facilities	-	-	-	-	29,300,000	75,500,000	↑
1842	Behavioral Health Add-On for Nursing Facilities	-	-	-	-	1,500,000	3,900,000	↑
1843	Nursing Facility Rebase	-	-	-	-	4,800,000	12,400,000	↑
1844	CMHC Grants	-	-	-	-	6,000,000	6,000,000	↑
1845	PSB-CBT Program	-	-	-	-	1,600,000	1,600,000	↑
1846	I/DD Waiver Slots	-	-	-	-	8,704,000	22,400,000	↑
1847	Specialized Medical Care Rate	-	-	-	-	1,700,000	4,200,000	↑
1848	Core Communities Grant	-	-	-	-	350,000	350,000	↑
1849	SUD Workforce Development	-	-	-	-	1,800,000	1,800,000	↑
1850	Homeless Shelter Renovation	-	-	-	-	830,000	830,000	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1851	PRTF After Care Services	-	-	-	-	250,000	250,000	↑
1852	In-Home Care for Low-Income Seniors	-	-	-	-	540,000	540,000	↑
1853	Behavioral Health Training Programs	-	-	-	-	2,000,000	2,000,000	↑
1854	Brain Injury Waiver Rates	-	-	-	-	415,122	1,037,805	↑
1855	Telehealth Services for Students	-	-	-	-	-	-	
1856	<b>Other Changes</b>	<b>\$ (70,212,000)</b>	<b>\$ (56,997,371)</b>	<b>\$ 16,755,030</b>	<b>\$ 262,254,358</b>	<b>\$ 16,755,030</b>	<b>\$ 262,254,358</b>	
1857	24/7 Pay Plan	(15,588,008)	(15,588,008)	(15,588,008)	(15,588,008)	(15,588,008)	(15,588,008)	
1858	Title XIX Increase	-	44,869,897	-	44,869,897	-	44,869,897	
1859	Sedgwick County Hospital	(26,500,000)	(26,500,000)	(26,500,000)	(26,500,000)	(26,500,000)	(26,500,000)	
1860	Add-On for Nursing Facilities	(18,000,000)	(46,923,879)	(18,000,000)	(46,923,879)	(18,000,000)	(46,923,879)	
1861	One-Time Projects	(14,485,000)	(14,485,000)	(14,485,000)	(14,485,000)	(14,485,000)	(14,485,000)	
1862	CCBHC Planning Grants	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
1863	Fall Human Services Caseload Estimate	-	-	86,967,030	319,251,729	86,967,030	319,251,729	
1864	All Other Adjustments	361,008	(2,370,381)	361,008	(2,370,381)	361,008	(2,370,381)	
1865	<b>Department for Children &amp; Families</b>							
1866	<b>FY 2025</b>	<b>\$ 493,650,610</b>	<b>\$ 1,101,001,584</b>	<b>\$ 472,810,331</b>	<b>\$ 1,075,786,305</b>	<b>\$ 473,808,068</b>	<b>\$ 1,076,784,042</b>	↑
1867	<b>Approved, FY 2025</b>	<b>\$ 500,635,427</b>	<b>\$ 995,465,574</b>	<b>\$ 500,635,427</b>	<b>\$ 995,465,574</b>	<b>\$ 500,635,427</b>	<b>\$ 995,465,574</b>	
1868	2024 SB 28 & HB 2551	469,835,332	964,665,479	469,835,332	964,665,479	469,835,332	964,665,479	
1869	SGF Reappropriation	30,800,095	30,800,095	30,800,095	30,800,095	30,800,095	30,800,095	
1870	<b>Supplemental Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,974,999</b>	<b>\$ (1,400,001)</b>	<b>\$ 3,972,736</b>	<b>\$ (402,264)</b>	↑
1871	Fall Human Services Caseload Estimate	-	-	2,974,999	(1,400,001)	3,972,736	(402,264)	↑
1872	<b>Other Changes</b>	<b>\$ (6,984,817)</b>	<b>\$ 105,536,010</b>	<b>\$ (30,800,095)</b>	<b>\$ 81,720,732</b>	<b>\$ (30,800,095)</b>	<b>\$ 81,720,732</b>	
1873	Youth Services and Assistance	(6,984,817)	(6,984,817)	(6,984,817)	(6,984,817)	(6,984,817)	(6,984,817)	
1874	Child Care and Development Fund	-	14,241,941	-	14,241,941	-	14,241,941	
1875	Community Resource Grants	-	10,003,700	-	10,003,700	-	10,003,700	
1876	Title IV-E	-	8,377,816	-	8,377,816	-	8,377,816	
1877	Utility Assistance	-	3,605,214	-	3,605,214	-	3,605,214	
1878	Rehabilitation Services	-	3,534,346	-	3,534,346	-	3,534,346	
1879	Reappropriation Lapse	-	-	(23,815,278)	(23,815,278)	(23,815,278)	(23,815,278)	
1880	All Other Adjustments	-	7,096,302	-	7,096,302	-	7,096,302	
1881	Summer EBT Benefits	-	65,661,508	-	65,661,508	-	65,661,508	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
1882	<b>FY 2026</b>	\$ 477,392,992	\$ 1,025,027,627	\$ 462,208,323	\$ 1,001,267,024	\$ 463,948,323	\$ 1,003,915,224	↑
1883	<b>Approved, FY 2025</b>	\$ 469,835,332	\$ 964,665,479	\$ 469,835,332	\$ 964,665,479	\$ 469,835,332	\$ 964,665,479	
1884	2024 SB 28 & HB 2551	469,835,332	964,665,479	469,835,332	964,665,479	469,835,332	964,665,479	
1885	<b>Enhancement Request</b>	\$ 7,081,037	\$ 9,656,971	\$ (8,103,632)	\$ (14,103,632)	\$ (6,363,632)	\$ (11,455,432)	↑
1886	Amazon Contract	101,264	195,000	-	-	-	-	
1887	Nurse Co-Responder Partnership	996,000	996,000	-	-	-	-	
1888	Operating Expenses	1,994,255	3,299,001	-	-	-	-	
1889	Software Licenses	380,748	883,200	-	-	-	883,200	↑
1890	Maintenance for TEFAP automation	200,000	200,000	-	-	-	-	
1891	Expand CarePortal	650,000	650,000	-	-	-	-	
1892	SNAP Employment and Training	150,000	-	-	-	-	-	
1893	Family Resource Centers	521,000	521,000	-	-	-	-	
1894	Concrete Goods	500,000	500,000	-	-	-	-	
1895	Kansas Strong	207,770	207,770	-	-	-	-	
1896	KCDHH Communication Access	455,000	455,000	-	-	-	-	
1897	Fall Human Services Caseload Estimate	-	-	(8,103,632)	(14,103,632)	(8,103,632)	(14,103,632)	
1898	Kansas Big Brothers Big Sisters	-	-	-	-	-	300,000	↑
1899	GILA	-	-	-	-	215,000	215,000	↑
1900	Envision	-	-	-	-	600,000	600,000	↑
1901	Workforce Registry	-	-	-	-	-	(1,100,000)	↓
1902	Summer EBT Administrative Costs	825,000	1,650,000	-	-	825,000	1,650,000	↑
1903	Summer EBT Fraud Reimbursement	100,000	100,000	-	-	100,000	100,000	↑
1904	<b>Other Changes</b>	\$ 476,623	\$ 50,705,177	\$ 476,623	\$ 50,705,177	\$ 476,623	\$ 50,705,177	
1905	Child Care and Development Fund	-	23,291,229	-	23,291,229	-	23,291,229	
1906	All Other Adjustments	476,623	(4,536,217)	476,623	(4,536,217)	476,623	(4,536,217)	
1907	Summer EBT Benefits	-	31,950,165	-	31,950,165	-	31,950,165	
1908	<b>Department of Labor</b>							
1909	<b>FY 2025</b>	\$ 17,773,236	\$ 259,387,436	\$ 16,569,561	\$ 258,005,694	\$ 16,836,662	\$ 259,450,862	↑
1910	<b>Approved, FY 2025</b>	\$ 17,506,135	\$ 205,949,720	\$ 17,506,135	\$ 205,949,720	\$ 17,506,135	\$ 205,949,720	
1911	2024 SB 28 & HB 2551	10,190,833	198,634,418	10,190,833	198,634,418	10,190,833	198,634,418	
1912	SGF Reappropriation	7,315,302	7,315,302	7,315,302	7,315,302	7,315,302	7,315,302	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
1913	<b>Supplemental Request</b>	\$ 267,101	\$ 445,168	\$ -	\$ -	\$ 267,101	\$ 445,168	↑
1914	Replace AC Units	267,101	445,168	-	-	267,101	445,168	↑
1915	<b>Other Changes</b>	\$ -	\$ 52,992,548	\$ (936,574)	\$ 52,055,974	\$ (936,574)	\$ 53,055,974	↑
1916	Unemployment Insurance Benefits	-	27,612,380	-	27,612,380	-	27,612,380	
1917	Unemployment Insurance Trust Fund Transfer	-	21,097,639	-	21,097,639	-	21,097,639	
1918	Unemployment Insurance Administration	-	2,978,322	-	2,978,322	-	2,978,322	
1919	Reappropriation Lapse	-	-	(936,574)	(936,574)	(936,574)	(936,574)	
1920	Sheltered Workshop Transition Grant Program (Technical)	-	-	-	-	-	1,000,000	↑
1921	All Other Adjustments	-	1,304,207	-	1,304,207	-	1,304,207	
1922	<b>FY 2026</b>	\$ 10,215,318	\$ 236,976,869	\$ 10,215,318	\$ 236,976,869	\$ 10,215,318	\$ 237,976,869	↑
1923	<b>Approved, FY 2025</b>	\$ 10,190,833	\$ 198,634,418	\$ 10,190,833	\$ 198,634,418	\$ 10,190,833	\$ 198,634,418	
1924	2024 SB 28 & HB 2551	10,190,833	198,634,418	10,190,833	198,634,418	10,190,833	198,634,418	
1925	<b>Other Changes</b>	\$ 24,485	\$ 38,342,451	\$ 24,485	\$ 38,342,451	\$ 24,485	\$ 39,342,451	↑
1926	Unemployment Insurance Benefits	-	35,473,155	-	35,473,155	-	35,473,155	
1927	Sheltered Workshop Transition Grant Program (Technical)	-	-	-	-	-	1,000,000	↑
1928	All Other Adjustments	24,485	2,869,296	24,485	2,869,296	24,485	2,869,296	
1929	<b>Health &amp; Environment--Health</b>							
1930	<b>FY 2025</b>	\$ 970,980,020	\$ 4,111,675,840	\$ 919,692,648	\$ 4,042,008,908	\$ 928,992,821	\$ 4,051,309,081	↑
1931	<b>Approved, FY 2025</b>	\$ 983,038,289	\$ 4,124,668,921	\$ 983,038,289	\$ 4,124,668,921	\$ 983,038,289	\$ 4,124,668,921	
1932	2024 SB 28 & HB 2551	919,623,909	4,061,123,920	919,623,909	4,061,123,920	919,623,909	4,061,123,920	
1933	SGF Reappropriation	63,414,380	63,414,380	63,414,380	63,414,380	63,414,380	63,414,380	
1934	CIF Reappropriation	-	130,621	-	130,621	-	130,621	
1935	<b>Supplemental Request</b>	\$ 7,595,042	\$ 24,263,930	\$ -	\$ -	\$ -	\$ -	
1936	Health Facility Surveys	2,000,000	2,000,000	-	-	-	-	
1937	Epidemiologists	16,820	16,820	-	-	-	-	
1938	Electronic Pre-Admission Screening and Resident Review	750,000	6,000,000	-	-	-	-	
1939	Gainwell Contract Increase	4,828,222	16,247,110	-	-	-	-	
1940	<b>Other Changes</b>	\$ (19,653,311)	\$ (37,257,011)	\$ (63,345,641)	\$ (82,660,013)	\$ (54,045,468)	\$ (73,359,840)	↑
1941	Children's Health Insurance Program	(19,653,311)	(58,050,763)	(19,653,311)	(58,050,763)	(19,653,311)	(58,050,763)	
1942	Rural Hospital Innovation Grant	-	(5,000,000)	-	(5,000,000)	-	(5,000,000)	
1943	Federal Immunization Funding	-	13,753,197	-	13,753,197	-	13,753,197	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
1944	Epidemiology and Laboratory Capacity Grant	-	7,733,333	-	7,733,333	-	7,733,333
1945	Strengthening Public Health Grant	-	6,906,385	-	6,906,385	-	6,906,385
1946	FTE Positions	-	-	-	-	-	-
1947	Fall Human Services Caseload Estimate	-	-	(28,060,632)	(29,771,304)	(28,060,632)	(29,771,304)
1948	Reappropriation Lapse - Community-Based Primary Care	-	-	(583,120)	(583,120)	(583,120)	(583,120)
1949	Reappropriation Lapse - Aid to Locals	-	-	(10,419)	(10,419)	(10,419)	(10,419)
1950	Reappropriation Lapse - Childcare Pilot	-	-	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
1951	Reappropriation Lapse - Health Care Finance Operations	-	-	(1,422,436)	(1,422,436)	(1,422,436)	(1,422,436)
1952	Reappropriation Lapse - Lab Equipment	-	-	(429,385)	(429,385)	(429,385)	(429,385)
1953	Reappropriation Lapse - Administration Operations	-	-	(1,386,165)	(1,386,165)	(1,386,165)	(1,386,165)
1954	Reappropriation Lapse - Pregnancy Maintenance Initiative	-	-	(253,684)	(253,684)	-	-
1955	All Other Adjustments	-	(2,599,163)	-	(2,599,163)	-	(2,599,163)
1956	Reappropriation Lapse - HCBS FMAP Savings	-	-	(9,046,489)	(9,046,489)	-	-
1957	<b>FY 2026</b>	<b>\$ 918,380,801</b>	<b>\$ 4,044,105,596</b>	<b>\$ 961,021,522</b>	<b>\$ 4,113,900,723</b>	<b>\$ 978,377,224</b>	<b>\$ 4,141,070,311</b>
1958	<b>Approved, FY 2025</b>	<b>\$ 919,623,909</b>	<b>\$ 4,061,123,920</b>	<b>\$ 919,623,909</b>	<b>\$ 4,061,123,920</b>	<b>\$ 919,623,909</b>	<b>\$ 4,061,123,920</b>
1959	2024 SB 28 & HB 2551	919,623,909	4,061,123,920	919,623,909	4,061,123,920	919,623,909	4,061,123,920
1960	<b>Enhancement Request</b>	<b>\$ 8,422,466</b>	<b>\$ 33,957,388</b>	<b>\$ (5,000,000)</b>	<b>\$ (5,000,000)</b>	<b>\$ 12,355,702</b>	<b>\$ 23,469,588</b>
1961	Health Facility Surveys	2,000,000	2,000,000	-	-	-	-
1962	Epidemiologists	70,639	70,639	-	-	-	-
1963	Electronic Pre-Admission Screening and Resident Review	500,000	2,000,000	-	-	-	-
1964	Gainwell Contract Increase	4,973,069	16,734,523	-	-	-	-
1965	IT Security Upgrades	1,000,000	1,000,000	-	-	-	-
1966	Disease Control and Prevention	2,334,332	2,334,332	-	-	-	-
1967	Local Public Health Program	504,978	504,978	-	-	-	-
1968	Medicaid Provider Centralized Credentialing Module	1,474,973	12,861,076	-	-	-	-
1969	Partial Hospital Services	564,475	1,451,840	-	-	-	-
1970	Adult Inpatient Behavioral Health	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	5,000,000	5,000,000
1971	Specialty Health Care Clinics	-	-	-	-	550,000	550,000
1972	Dental Rates	-	-	-	-	4,000,000	10,000,000
1973	Vagus Nerve Stimulation	-	-	-	-	420,000	1,120,000
1974	Cerebral Palsy Research	-	-	-	-	263,000	263,000

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
1975	Complex Wheelchair Preventative Maintenance	-	-	-	-	82,508	215,117	↑
1976	Dental Code Increase	-	-	-	-	742,610	1,934,000	↑
1977	Pediatric Rate Increase	-	-	-	-	1,000,000	2,700,000	↑
1978	Alzheimer's Care Planning	-	-	-	-	242,584	632,471	↑
1979	Donated Dental Services	-	-	-	-	55,000	55,000	↑
1980	Healthcare Upskilling Training Program	-	-	-	-	-	1,000,000	↑
1981	HCAIP Interest Transfer FY 2023 and FY 2024	-	-	-	-	-	-	
1982	<b>Other Changes</b>	<b>\$ (9,665,574)</b>	<b>\$ (50,975,712)</b>	<b>\$ 46,397,613</b>	<b>\$ 57,776,803</b>	<b>\$ 46,397,613</b>	<b>\$ 56,476,803</b>	↓
1983	Children's Health insurance Program	-	(51,920,276)	-	(51,920,276)	-	(51,920,276)	
1984	Epidemiology and Laboratory Capacity Grant	-	1,394,462	-	1,394,462	-	1,394,462	
1985	Laboratory Move	(3,039,000)	(3,039,000)	(3,039,000)	(3,039,000)	(3,039,000)	(3,039,000)	
1986	Community Testing	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	
1987	Rural Hospital Bridge Funding	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	
1988	Specialty Health Care Clinics	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	
1989	HIV Testing Supplies	(48,600)	(48,600)	(48,600)	(48,600)	(48,600)	(48,600)	
1990	HIV Formula Grant	-	4,139,520	-	4,139,520	-	4,139,520	
1991	Fall Human Services Caseload Estimate	-	-	56,063,187	108,752,515	56,063,187	108,752,515	
1992	All Other Adjustments	(1,527,974)	3,548,182	(1,527,974)	3,548,182	(1,527,974)	3,548,182	
1993	Child Care Health and Safety Grants	-	-	-	-	-	(1,300,000)	↓
1994	<b>Kansas Guardianship Program</b>							
1995	<b>FY 2025</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 1,464,134</b>	<b>\$ 1,464,134</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	↑
1996	<b>Approved, FY 2025</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	
1997	2024 SB 28 & HB 2551	1,464,134	1,464,134	1,464,134	1,464,134	1,464,134	1,464,134	
1998	SGF Reappropriation	100,825	100,825	100,825	100,825	100,825	100,825	
1999	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (100,825)</b>	<b>\$ (100,825)</b>	<b>\$ -</b>	<b>\$ -</b>	↑
2000	Salaries and Wages	(86,005)	(86,005)	(86,005)	(86,005)	(86,005)	(86,005)	
2001	Contractual Services	(22,600)	(22,600)	(22,600)	(22,600)	(22,600)	(22,600)	
2002	Capital Outlay	112,427	112,427	112,427	112,427	112,427	112,427	
2003	Reappropriation Lapse	-	-	(100,825)	(100,825)	-	-	↑
2004	All Other Adjustments	(3,822)	(3,822)	(3,822)	(3,822)	(3,822)	(3,822)	
2005	<b>FY 2026</b>	<b>\$ 1,471,827</b>	<b>\$ 1,471,827</b>	<b>\$ 1,437,932</b>	<b>\$ 1,437,932</b>	<b>\$ 1,437,932</b>	<b>\$ 1,437,932</b>	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2006	<b>Approved, FY 2025</b>	\$ 1,464,134	\$ 1,464,134	\$ 1,464,134	\$ 1,464,134	\$ 1,464,134	\$ 1,464,134
2007	2024 SB 28 & HB 2551	1,464,134	1,464,134	1,464,134	1,464,134	1,464,134	1,464,134
2008	<b>Other Changes</b>	\$ 7,693	\$ 7,693	\$ (26,202)	\$ (26,202)	\$ (26,202)	\$ (26,202)
2009	Salaries and Wages	33,895	33,895	-	-	-	-
2010	Contractual Services	(22,380)	(22,380)	(22,380)	(22,380)	(22,380)	(22,380)
2011	All Other Adjustments	(3,822)	(3,822)	(3,822)	(3,822)	(3,822)	(3,822)
2012	<b>Kansas Neurological Institute</b>						
2013	<b>FY 2025</b>	\$ 19,143,885	\$ 38,696,109	\$ 17,975,270	\$ 37,527,494	\$ 17,975,270	\$ 37,527,494
2014	<b>Approved, FY 2025</b>	\$ 16,262,955	\$ 33,971,105	\$ 16,262,955	\$ 33,971,105	\$ 16,262,955	\$ 33,971,105
2015	2024 SB 28 & HB 2551	16,262,955	33,971,105	16,262,955	33,971,105	16,262,955	33,971,105
2016	<b>Supplemental Request</b>	\$ 1,168,615	\$ 1,168,615	\$ -	\$ -	\$ -	\$ -
2017	Certified Medication Aide Positions	1,168,615	1,168,615	-	-	-	-
2018	<b>Other Changes</b>	\$ 1,712,315	\$ 3,556,389	\$ 1,712,315	\$ 3,556,389	\$ 1,712,315	\$ 3,556,389
2019	24/7 Pay Plan	1,807,830	1,807,830	1,807,830	1,807,830	1,807,830	1,807,830
2020	Salaries and Wages	4,466,301	1,074,004	4,466,301	1,074,004	4,466,301	1,074,004
2021	Contractual Services	(2,325,816)	555,305	(2,325,816)	555,305	(2,325,816)	555,305
2022	Capital Outlay	(257,500)	14,000	(257,500)	14,000	(257,500)	14,000
2023	Commodities	(1,978,500)	105,250	(1,978,500)	105,250	(1,978,500)	105,250
2024	<b>FY 2026</b>	\$ 20,281,197	\$ 39,698,784	\$ 18,110,525	\$ 37,528,112	\$ 18,110,525	\$ 37,528,112
2025	<b>Approved, FY 2025</b>	\$ 16,262,955	\$ 33,971,105	\$ 16,262,955	\$ 33,971,105	\$ 16,262,955	\$ 33,971,105
2026	2024 SB 28 & HB 2551	16,262,955	33,971,105	16,262,955	33,971,105	16,262,955	33,971,105
2027	<b>Enhancement Request</b>	\$ 2,170,742	\$ 2,170,742	\$ 70	\$ 70	\$ 70	\$ 70
2028	Certified Medication Aide Positions	1,168,685	1,168,685	70	70	70	70
2029	Cook FTE Positions	1,002,057	1,002,057	-	-	-	-
2030	<b>Other Changes</b>	\$ 1,847,500	\$ 3,556,937	\$ 1,847,500	\$ 3,556,937	\$ 1,847,500	\$ 3,556,937
2031	24/7 Pay Plan	1,807,830	1,807,830	1,807,830	1,807,830	1,807,830	1,807,830
2032	Salaries and Wages	4,601,556	1,304,622	4,601,556	1,304,622	4,601,556	1,304,622
2033	Contractual Services	(2,325,816)	325,305	(2,325,816)	325,305	(2,325,816)	325,305
2034	Capital Outlay	(257,570)	13,930	(257,570)	13,930	(257,570)	13,930
2035	Commodities	(1,978,500)	105,250	(1,978,500)	105,250	(1,978,500)	105,250
2036	<b>Larned State Hospital</b>						

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
2037	<b>FY 2025</b>	\$ 114,130,126	\$ 128,558,441	\$ 77,307,197	\$ 91,735,512	\$ 108,830,351	\$ 123,258,666	↑
2038	<b>Approved, FY 2025</b>	\$ 72,002,983	\$ 82,186,607	\$ 72,002,983	\$ 82,186,607	\$ 72,002,983	\$ 82,186,607	
2039	2024 SB 28 & HB 2551	70,470,289	80,303,673	70,470,289	80,303,673	70,470,289	80,303,673	
2040	SGF Reappropriation	1,532,694	1,532,694	1,532,694	1,532,694	1,532,694	1,532,694	
2041	SIBF Reappropriation	-	350,240	-	350,240	-	350,240	
2042	<b>Supplemental Request</b>	\$ 35,299,775	\$ 35,299,775	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	↑
2043	Fire Services	275,825	275,825	-	-	-	-	
2044	State Security Program Competency Unit	2,373,817	2,373,817	-	-	-	-	
2045	Agency Nursing Staff	32,650,133	32,650,133	-	-	30,000,000	30,000,000	↑
2046	<b>Other Changes</b>	\$ 6,827,368	\$ 11,072,059	\$ 5,304,214	\$ 9,548,905	\$ 6,827,368	\$ 11,072,059	↑
2047	24/7 Pay Plan	6,827,368	6,827,368	6,827,368	6,827,368	6,827,368	6,827,368	
2048	Salaries and Wages	1,793,613	2,034,275	1,793,613	2,034,275	1,793,613	2,034,275	
2049	Contractual Services	(1,815,279)	2,459,782	(1,815,279)	2,459,782	(1,815,279)	2,459,782	
2050	Lapse Reappropriation - Operations	-	-	(695,526)	(695,526)	-	-	↑
2051	Lapse Reappropriation - SPTP	-	-	(827,628)	(827,628)	-	-	↑
2052	All Other Adjustments	21,666	(249,366)	21,666	(249,366)	21,666	(249,366)	
2053	<b>FY 2026</b>	\$ 115,393,991	\$ 126,943,019	\$ 77,921,962	\$ 89,470,990	\$ 77,921,962	\$ 89,470,990	
2054	<b>Approved, FY 2025</b>	\$ 70,470,289	\$ 80,303,673	\$ 70,470,289	\$ 80,303,673	\$ 70,470,289	\$ 80,303,673	
2055	2024 SB 28 & HB 2551	70,470,289	80,303,673	70,470,289	80,303,673	70,470,289	80,303,673	
2056	<b>Enhancement Request</b>	\$ 37,472,029	\$ 37,472,029	\$ -	\$ -	\$ -	\$ -	
2057	Fire Services	75,000	75,000	-	-	-	-	
2058	State Security Program Competency Unit	4,746,896	4,746,896	-	-	-	-	
2059	Agency Nursing Staff	32,650,133	32,650,133	-	-	-	-	
2060	<b>Other Changes</b>	\$ 7,451,673	\$ 9,167,317	\$ 7,451,673	\$ 9,167,317	\$ 7,451,673	\$ 9,167,317	
2061	24/7 Pay Plan	6,827,368	6,827,368	6,827,368	6,827,368	6,827,368	6,827,368	
2062	Salaries and Wages	(758,614)	(473,880)	(758,614)	(473,880)	(758,614)	(473,880)	
2063	Contractual Services	1,501,770	3,358,477	1,501,770	3,358,477	1,501,770	3,358,477	
2064	All Other Adjustments	(118,851)	(544,648)	(118,851)	(544,648)	(118,851)	(544,648)	
2065	<b>Office of the Child Advocate</b>							
2066	<b>FY 2025</b>	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	
2067	<b>Approved, FY 2025</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
2068	2024 SB 28 & HB 2551	-	-	-	-	-	-	
2069	<b>Other Changes</b>	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	\$ 680,930	
2070	Agency Operations	680,930	680,930	680,930	680,930	680,930	680,930	
2071	<b>FY 2026</b>	\$ 750,576	\$ 750,576	\$ 552,527	\$ 552,527	\$ 750,576	\$ 750,576	↑
2072	<b>Approved, FY 2025</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2073	2024 SB 28 & HB 2551	-	-	-	-	-	-	
2074	<b>Enhancement Request</b>	\$ 198,049	\$ 198,049	\$ -	\$ -	\$ 198,049	\$ 198,049	↑
2075	Case Investigative Analysts	198,049	198,049	-	-	198,049	198,049	↑
2076	<b>Other Changes</b>	\$ 552,527	\$ 552,527	\$ 552,527	\$ 552,527	\$ 552,527	\$ 552,527	
2077	Agency Operations	552,527	552,527	552,527	552,527	552,527	552,527	
2078	<b>Osawatomie State Hospital</b>							
2079	<b>FY 2025</b>	\$ 61,292,448	\$ 75,772,803	\$ 50,292,448	\$ 64,772,803	\$ 58,292,448	\$ 72,772,803	↑
2080	<b>Approved, FY 2025</b>	\$ 45,551,220	\$ 57,382,126	\$ 45,551,220	\$ 57,382,126	\$ 45,551,220	\$ 57,382,126	
2081	2024 SB 28 & HB 2551	45,551,220	57,382,126	45,551,220	57,382,126	45,551,220	57,382,126	
2082	<b>Supplemental Request</b>	\$ 11,000,000	\$ 11,000,000	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	↑
2083	Agency Nursing Staff	11,000,000	11,000,000	-	-	8,000,000	8,000,000	↑
2084	<b>Other Changes</b>	\$ 4,741,228	\$ 7,390,677	\$ 4,741,228	\$ 7,390,677	\$ 4,741,228	\$ 7,390,677	
2085	24/7 Pay Plan	4,741,228	4,741,228	4,741,228	4,741,228	4,741,228	4,741,228	
2086	Salaries and Wages	2,560,173	6,615,758	2,560,173	6,615,758	2,560,173	6,615,758	
2087	Contractual Services	(3,118,920)	(5,247,369)	(3,118,920)	(5,247,369)	(3,118,920)	(5,247,369)	
2088	All Other Adjustments	558,747	1,281,060	558,747	1,281,060	558,747	1,281,060	
2089	<b>FY 2026</b>	\$ 62,052,668	\$ 76,521,572	\$ 50,798,945	\$ 65,267,849	\$ 59,052,668	\$ 73,521,572	↑
2090	<b>Approved, FY 2025</b>	\$ 45,551,220	\$ 57,382,126	\$ 45,551,220	\$ 57,382,126	\$ 45,551,220	\$ 57,382,126	
2091	2024 SB 28 & HB 2551	45,551,220	57,382,126	45,551,220	57,382,126	45,551,220	57,382,126	
2092	<b>Enhancement Request</b>	\$ 11,253,723	\$ 11,253,723	\$ -	\$ -	\$ 8,253,723	\$ 8,253,723	↑
2093	Agency Nursing Staff	11,000,000	11,000,000	-	-	8,000,000	8,000,000	↑
2094	Psychologists	253,723	253,723	-	-	253,723	253,723	↑
2095	<b>Other Changes</b>	\$ 5,247,725	\$ 7,885,723	\$ 5,247,725	\$ 7,885,723	\$ 5,247,725	\$ 7,885,723	
2096	24/7 Pay Plan	4,741,228	4,741,228	4,741,228	4,741,228	4,741,228	4,741,228	
2097	Salaries and Wages	3,374,720	7,488,727	3,374,720	7,488,727	3,374,720	7,488,727	
2098	Contractual Services	(3,441,370)	(4,951,806)	(3,441,370)	(4,951,806)	(3,441,370)	(4,951,806)	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Human Services

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2099	All Other Adjustments	573,147	607,574	573,147	607,574	573,147	607,574
2100	<b>Parsons State Hospital &amp; Training Center</b>						
2101	<b>FY 2025</b>	<b>\$ 24,664,421</b>	<b>\$ 40,984,250</b>	<b>\$ 24,664,421</b>	<b>\$ 40,984,250</b>	<b>\$ 24,664,421</b>	<b>\$ 40,984,250</b>
2102	<b>Approved, FY 2025</b>	<b>\$ 22,573,354</b>	<b>\$ 39,299,952</b>	<b>\$ 22,573,354</b>	<b>\$ 39,299,952</b>	<b>\$ 22,573,354</b>	<b>\$ 39,299,952</b>
2103	2024 SB 28 & HB 2551	22,166,585	38,893,183	22,166,585	38,893,183	22,166,585	38,893,183
2104	SGF Reappropriation	406,769	406,769	406,769	406,769	406,769	406,769
2105	<b>Other Changes</b>	<b>\$ 2,091,067</b>	<b>\$ 1,684,298</b>	<b>\$ 2,091,067</b>	<b>\$ 1,684,298</b>	<b>\$ 2,091,067</b>	<b>\$ 1,684,298</b>
2106	24/7 Pay Plan	2,211,582	2,211,582	2,211,582	2,211,582	2,211,582	2,211,582
2107	Salaries and Wages	540,386	(556,976)	540,386	(556,976)	540,386	(556,976)
2108	All Other Adjustments	(660,901)	29,692	(660,901)	29,692	(660,901)	29,692
2109	<b>FY 2026</b>	<b>\$ 24,484,860</b>	<b>\$ 41,203,101</b>	<b>\$ 24,484,860</b>	<b>\$ 41,203,101</b>	<b>\$ 24,484,860</b>	<b>\$ 41,203,101</b>
2110	<b>Approved, FY 2025</b>	<b>\$ 22,166,585</b>	<b>\$ 38,893,183</b>	<b>\$ 22,166,585</b>	<b>\$ 38,893,183</b>	<b>\$ 22,166,585</b>	<b>\$ 38,893,183</b>
2111	2024 SB 28 & HB 2551	22,166,585	38,893,183	22,166,585	38,893,183	22,166,585	38,893,183
2112	<b>Other Changes</b>	<b>\$ 2,318,275</b>	<b>\$ 2,309,918</b>	<b>\$ 2,318,275</b>	<b>\$ 2,309,918</b>	<b>\$ 2,318,275</b>	<b>\$ 2,309,918</b>
2113	24/7 Pay Plan	2,211,582	2,211,582	2,211,582	2,211,582	2,211,582	2,211,582
2114	Salaries and Wages	424,875	525,775	424,875	525,775	424,875	525,775
2115	All Other Adjustments	(318,182)	(427,439)	(318,182)	(427,439)	(318,182)	(427,439)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
2116	<b>El Dorado Correctional Facility</b>					
2117	<b>FY 2025</b>	\$ 48,153,778	\$ 48,444,314	\$ 47,770,834	\$ 48,061,370	\$ 47,770,834 \$ 48,061,370
2118	<b>Approved, FY 2025</b>	\$ 46,521,985	\$ 46,758,497	\$ 46,521,985	\$ 46,758,497	\$ 46,521,985 \$ 46,758,497
2119	2024 SB 28 & HB 2551	46,139,041	46,159,041	46,139,041	46,159,041	46,139,041 46,159,041
2120	SGF Reappropriation	382,944	382,944	382,944	382,944	382,944 382,944
2121	CIBF Reappropriation	-	216,512	-	216,512	- 216,512
2122	<b>Other Changes</b>	\$ 1,631,793	\$ 1,685,817	\$ 1,248,849	\$ 1,302,873	\$ 1,248,849 \$ 1,302,873
2123	Reappropriation Lapse	-	-	(382,944)	(382,944)	(382,944) (382,944)
2124	Shrinkage Reduction	5,396,128	5,396,128	5,396,128	5,396,128	5,396,128 5,396,128
2125	Shift Differential Adjustment	(3,210,968)	(3,210,968)	(3,210,968)	(3,210,968)	(3,210,968) (3,210,968)
2126	Utilities	(469,264)	(469,264)	(469,264)	(469,264)	(469,264) (469,264)
2127	All Other Adjustments	(84,103)	(30,079)	(84,103)	(30,079)	(84,103) (30,079)
2128	<b>FY 2026</b>	\$ 48,480,936	\$ 48,495,936	\$ 48,232,772	\$ 48,247,772	\$ 48,480,936 \$ 48,495,936 ↑
2129	<b>Approved, FY 2025</b>	\$ 46,139,041	\$ 46,159,041	\$ 46,139,041	\$ 46,159,041	\$ 46,139,041 \$ 46,159,041
2130	2024 SB 28 & HB 2551	46,139,041	46,159,041	46,139,041	46,159,041	46,139,041 46,159,041
2131	<b>Other Changes</b>	\$ 2,341,895	\$ 2,336,895	\$ 2,093,731	\$ 2,088,731	\$ 2,341,895 \$ 2,336,895 ↑
2132	Shrinkage Reduction	5,612,871	5,612,871	5,612,871	5,612,871	5,612,871 5,612,871
2133	Shift Differential Adjustment	(3,202,025)	(3,202,025)	(3,202,025)	(3,202,025)	(3,202,025) (3,202,025)
2134	Premium Pay	-	-	(248,164)	(248,164)	- - ↑
2135	All Other Adjustments	(68,951)	(73,951)	(68,951)	(73,951)	(68,951) (73,951)
2136	<b>Ellsworth Correctional Facility</b>					
2137	<b>FY 2025</b>	\$ 24,189,188	\$ 24,502,901	\$ 24,189,188	\$ 24,502,901	\$ 24,189,188 \$ 24,502,901
2138	<b>Approved, FY 2025</b>	\$ 22,463,491	\$ 22,539,627	\$ 22,463,491	\$ 22,539,627	\$ 22,463,491 \$ 22,539,627
2139	2024 SB 28 & HB 2551	22,462,577	22,477,577	22,462,577	22,477,577	22,462,577 22,477,577
2140	SGF Reappropriation	914	914	914	914	914 914
2141	CIBF Reappropriation	-	61,136	-	61,136	- 61,136
2142	<b>Other Changes</b>	\$ 1,725,697	\$ 1,963,274	\$ 1,725,697	\$ 1,963,274	\$ 1,725,697 \$ 1,963,274
2143	Shrinkage Reduction	2,049,307	2,049,307	2,049,307	2,049,307	2,049,307 2,049,307
2144	Capital Improvements	-	237,577	-	237,577	- 237,577
2145	Shift Differential Adjustment	(419,275)	(419,275)	(419,275)	(419,275)	(419,275) (419,275)
2146	All Other Adjustments	95,665	95,665	95,665	95,665	95,665 95,665

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
2147	<b>FY 2026</b>	\$ 24,391,081	\$ 24,406,081	\$ 24,227,912	\$ 24,242,912	\$ 24,391,081	\$ 24,406,081	↑
2148	<b>Approved, FY 2025</b>	\$ 22,462,577	\$ 22,477,577	\$ 22,462,577	\$ 22,477,577	\$ 22,462,577	\$ 22,477,577	
2149	2024 SB 28 & HB 2551	22,462,577	22,477,577	22,462,577	22,477,577	22,462,577	22,477,577	
2150	<b>Other Changes</b>	\$ 1,928,504	\$ 1,928,504	\$ 1,765,335	\$ 1,765,335	\$ 1,928,504	\$ 1,928,504	↑
2151	Shrinkage Reduction	2,034,484	2,034,484	2,034,484	2,034,484	2,034,484	2,034,484	
2152	Shift Differential Adjustment	(207,064)	(207,064)	(207,064)	(207,064)	(207,064)	(207,064)	
2153	Premium Pay	-	-	(163,169)	(163,169)	-	-	↑
2154	All Other Adjustments	101,084	101,084	101,084	101,084	101,084	101,084	
2155	<b>Hutchinson Correctional Facility</b>							
2156	<b>FY 2025</b>	\$ 52,808,787	\$ 53,100,223	\$ 52,226,897	\$ 52,518,333	\$ 52,226,897	\$ 52,518,333	
2157	<b>Approved, FY 2025</b>	\$ 49,885,489	\$ 49,986,889	\$ 49,885,489	\$ 49,986,889	\$ 49,885,489	\$ 49,986,889	
2158	2024 SB 28 & HB 2551	49,303,599	49,404,999	49,303,599	49,404,999	49,303,599	49,404,999	
2159	SGF Reappropriation	581,890	581,890	581,890	581,890	581,890	581,890	
2160	<b>Other Changes</b>	\$ 2,923,298	\$ 3,113,334	\$ 2,341,408	\$ 2,531,444	\$ 2,341,408	\$ 2,531,444	
2161	Reappropriation Lapse	-	-	(581,890)	(581,890)	(581,890)	(581,890)	
2162	Capital Improvements	-	42,923	-	42,923	-	42,923	
2163	Shift Differential Adjustment	(843,120)	(843,120)	(843,120)	(843,120)	(843,120)	(843,120)	
2164	Overtime Pay	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
2165	All Other Adjustments	(233,582)	(86,469)	(233,582)	(86,469)	(233,582)	(86,469)	
2166	<b>FY 2026</b>	\$ 53,121,639	\$ 53,211,639	\$ 52,958,995	\$ 53,048,995	\$ 53,121,639	\$ 53,211,639	↑
2167	<b>Approved, FY 2025</b>	\$ 49,303,599	\$ 49,404,999	\$ 49,303,599	\$ 49,404,999	\$ 49,303,599	\$ 49,404,999	
2168	2024 SB 28 & HB 2551	49,303,599	49,404,999	49,303,599	49,404,999	49,303,599	49,404,999	
2169	<b>Other Changes</b>	\$ 3,818,040	\$ 3,806,640	\$ 3,655,396	\$ 3,643,996	\$ 3,818,040	\$ 3,806,640	↑
2170	Overtime Pay	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
2171	Premium Pay	-	-	(162,644)	(162,644)	-	-	↑
2172	All Other Adjustments	(181,960)	(193,360)	(181,960)	(193,360)	(181,960)	(193,360)	
2173	<b>Kansas Juvenile Correctional Complex</b>							
2174	<b>FY 2025</b>	\$ 28,753,306	\$ 29,482,342	\$ 28,751,283	\$ 29,480,319	\$ 28,751,283	\$ 29,480,319	
2175	<b>Approved, FY 2025</b>	\$ 26,096,019	\$ 26,922,449	\$ 26,096,019	\$ 26,922,449	\$ 26,096,019	\$ 26,922,449	
2176	2024 SB 28 & HB 2551	26,093,996	26,557,248	26,093,996	26,557,248	26,093,996	26,557,248	
2177	SGF Reappropriation	2,023	2,023	2,023	2,023	2,023	2,023	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2178	SIBF Reappropriation	-	363,178	-	363,178	-	363,178
2179	<b>Other Changes</b>	\$ 2,657,287	\$ 2,559,893	\$ 2,655,264	\$ 2,557,870	\$ 2,655,264	\$ 2,557,870
2180	Reappropriation Lapse	-	-	(2,023)	(2,023)	(2,023)	(2,023)
2181	Shrinkage Reduction	4,684,292	4,684,292	4,684,292	4,684,292	4,684,292	4,684,292
2182	Shift Differential Adjustment	(2,140,528)	(2,140,528)	(2,140,528)	(2,140,528)	(2,140,528)	(2,140,528)
2183	Food Service Contract	380,721	380,721	380,721	380,721	380,721	380,721
2184	All Other Adjustments	(267,198)	(364,592)	(267,198)	(364,592)	(267,198)	(364,592)
2185	<b>FY 2026</b>	\$ 28,985,818	\$ 29,534,157	\$ 28,985,818	\$ 29,534,157	\$ 28,985,818	\$ 29,534,157
2186	<b>Approved, FY 2025</b>	\$ 26,093,996	\$ 26,557,248	\$ 26,093,996	\$ 26,557,248	\$ 26,093,996	\$ 26,557,248
2187	2024 SB 28 & HB 2551	26,093,996	26,557,248	26,093,996	26,557,248	26,093,996	26,557,248
2188	<b>Other Changes</b>	\$ 2,891,822	\$ 2,976,909	\$ 2,891,822	\$ 2,976,909	\$ 2,891,822	\$ 2,976,909
2189	Shrinkage Reduction	4,680,046	4,680,046	4,680,046	4,680,046	4,680,046	4,680,046
2190	Shift Differential Adjustment	(1,970,770)	(1,970,770)	(1,970,770)	(1,970,770)	(1,970,770)	(1,970,770)
2191	Food Service Contract	394,672	394,672	394,672	394,672	394,672	394,672
2192	All Other Adjustments	(212,126)	(127,039)	(212,126)	(127,039)	(212,126)	(127,039)
2193	<b>Lansing Correctional Facility</b>						
2194	<b>FY 2025</b>	\$ 50,675,333	\$ 51,401,242	\$ 50,675,333	\$ 51,401,242	\$ 50,675,333	\$ 51,401,242
2195	<b>Approved, FY 2025</b>	\$ 45,618,658	\$ 46,344,567	\$ 45,618,658	\$ 46,344,567	\$ 45,618,658	\$ 46,344,567
2196	2024 SB 28 & HB 2551	45,618,658	45,918,658	45,618,658	45,918,658	45,618,658	45,918,658
2197	CIBF Reappropriation	-	425,909	-	425,909	-	425,909
2198	<b>Other Changes</b>	\$ 5,056,675	\$ 5,056,675	\$ 5,056,675	\$ 5,056,675	\$ 5,056,675	\$ 5,056,675
2199	Shrinkage Reduction	2,964,840	2,964,840	2,964,840	2,964,840	2,964,840	2,964,840
2200	Shift Differential Adjustment	(907,205)	(907,205)	(907,205)	(907,205)	(907,205)	(907,205)
2201	All Other Adjustments	(386,363)	(386,363)	(386,363)	(386,363)	(386,363)	(386,363)
2202	Inmate Incentive Pay	961,099	961,099	961,099	961,099	961,099	961,099
2203	Open New Units	2,424,304	2,424,304	2,424,304	2,424,304	2,424,304	2,424,304
2204	<b>FY 2026</b>	\$ 51,451,496	\$ 51,751,496	\$ 51,253,699	\$ 51,553,699	\$ 51,451,496	\$ 51,751,496 <span style="color: green;">↑</span>
2205	<b>Approved, FY 2025</b>	\$ 45,618,658	\$ 45,918,658	\$ 45,618,658	\$ 45,918,658	\$ 45,618,658	\$ 45,918,658
2206	2024 SB 28 & HB 2551	45,618,658	45,918,658	45,618,658	45,918,658	45,618,658	45,918,658
2207	<b>Other Changes</b>	\$ 5,832,838	\$ 5,832,838	\$ 5,635,041	\$ 5,635,041	\$ 5,832,838	\$ 5,832,838 <span style="color: green;">↑</span>
2208	Shrinkage Reduction	2,964,840	2,964,840	2,964,840	2,964,840	2,964,840	2,964,840

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2209	Shift Differential Adjustment	(907,205)	(907,205)	(907,205)	(907,205)	(907,205)	(907,205)
2210	Premium Pay	-	-	(197,797)	(197,797)	-	-
2211	All Other Adjustments	(123,872)	(123,872)	(123,872)	(123,872)	(123,872)	(123,872)
2212	Inmate Incentive Pay	997,940	997,940	997,940	997,940	997,940	997,940
2213	Open New Units	2,901,135	2,901,135	2,901,135	2,901,135	2,901,135	2,901,135
2214	<b>Norton Correctional Facility</b>						
2215	<b>FY 2025</b>	<b>\$ 26,367,787</b>	<b>\$ 26,864,782</b>	<b>\$ 26,367,787</b>	<b>\$ 26,864,782</b>	<b>\$ 26,367,787</b>	<b>\$ 26,864,782</b>
2216	<b>Approved, FY 2025</b>	<b>\$ 24,487,410</b>	<b>\$ 24,978,602</b>	<b>\$ 24,487,410</b>	<b>\$ 24,978,602</b>	<b>\$ 24,487,410</b>	<b>\$ 24,978,602</b>
2217	2024 SB 28 & HB 2551	24,487,410	24,747,572	24,487,410	24,747,572	24,487,410	24,747,572
2218	CIBF Reappropriation	-	231,030	-	231,030	-	231,030
2219	<b>Other Changes</b>	<b>\$ 1,880,377</b>	<b>\$ 1,886,180</b>	<b>\$ 1,880,377</b>	<b>\$ 1,886,180</b>	<b>\$ 1,880,377</b>	<b>\$ 1,886,180</b>
2220	Shrinkage Reduction	3,363,441	3,363,441	3,363,441	3,363,441	3,363,441	3,363,441
2221	Shift Differential Adjustment	(1,842,697)	(1,842,697)	(1,842,697)	(1,842,697)	(1,842,697)	(1,842,697)
2222	Uniforms	164,450	164,450	164,450	164,450	164,450	164,450
2223	All Other Adjustments	195,183	200,986	195,183	200,986	195,183	200,986
2224	<b>FY 2026</b>	<b>\$ 25,986,288</b>	<b>\$ 26,248,904</b>	<b>\$ 25,844,630</b>	<b>\$ 26,107,246</b>	<b>\$ 25,986,288</b>	<b>\$ 26,248,904</b>
2225	<b>Approved, FY 2025</b>	<b>\$ 24,487,410</b>	<b>\$ 24,747,572</b>	<b>\$ 24,487,410</b>	<b>\$ 24,747,572</b>	<b>\$ 24,487,410</b>	<b>\$ 24,747,572</b>
2226	2024 SB 28 & HB 2551	24,487,410	24,747,572	24,487,410	24,747,572	24,487,410	24,747,572
2227	<b>Other Changes</b>	<b>\$ 1,498,878</b>	<b>\$ 1,501,332</b>	<b>\$ 1,357,220</b>	<b>\$ 1,359,674</b>	<b>\$ 1,498,878</b>	<b>\$ 1,501,332</b>
2228	Shrinkage Reduction	3,353,666	3,353,666	3,353,666	3,353,666	3,353,666	3,353,666
2229	Shift Differential Adjustment	(2,230,456)	(2,230,456)	(2,230,456)	(2,230,456)	(2,230,456)	(2,230,456)
2230	Premium Pay	-	-	(141,658)	(141,658)	-	-
2231	All Other Adjustments	375,668	378,122	375,668	378,122	375,668	378,122
2232	<b>Topeka Correctional Facility</b>						
2233	<b>FY 2025</b>	<b>\$ 24,868,254</b>	<b>\$ 25,218,724</b>	<b>\$ 24,868,254</b>	<b>\$ 25,218,724</b>	<b>\$ 24,868,254</b>	<b>\$ 25,218,724</b>
2234	<b>Approved, FY 2025</b>	<b>\$ 23,270,623</b>	<b>\$ 23,729,838</b>	<b>\$ 23,270,623</b>	<b>\$ 23,729,838</b>	<b>\$ 23,270,623</b>	<b>\$ 23,729,838</b>
2235	2024 SB 28 & HB 2551	23,270,623	23,685,967	23,270,623	23,685,967	23,270,623	23,685,967
2236	CIBF Reappropriation	-	43,871	-	43,871	-	43,871
2237	<b>Other Changes</b>	<b>\$ 1,597,631</b>	<b>\$ 1,488,886</b>	<b>\$ 1,597,631</b>	<b>\$ 1,488,886</b>	<b>\$ 1,597,631</b>	<b>\$ 1,488,886</b>
2238	Shrinkage Reduction	2,362,141	2,362,141	2,362,141	2,362,141	2,362,141	2,362,141
2239	Shift Differential Adjustment	381,413	381,413	381,413	381,413	381,413	381,413

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
2240	Utilities	(639,573)	(639,573)	(639,573)	(639,573)	(639,573)	(639,573)	
2241	All Other Adjustments	(506,350)	(615,095)	(506,350)	(615,095)	(506,350)	(615,095)	
2242	<b>FY 2026</b>	<b>\$ 25,054,852</b>	<b>\$ 25,364,073</b>	<b>\$ 24,949,658</b>	<b>\$ 25,258,879</b>	<b>\$ 25,054,852</b>	<b>\$ 25,364,073</b>	↑
2243	<b>Approved, FY 2025</b>	<b>\$ 23,270,623</b>	<b>\$ 23,685,967</b>	<b>\$ 23,270,623</b>	<b>\$ 23,685,967</b>	<b>\$ 23,270,623</b>	<b>\$ 23,685,967</b>	
2244	2024 SB 28 & HB 2551	23,270,623	23,685,967	23,270,623	23,685,967	23,270,623	23,685,967	
2245	<b>Other Changes</b>	<b>\$ 1,784,229</b>	<b>\$ 1,678,106</b>	<b>\$ 1,679,035</b>	<b>\$ 1,572,912</b>	<b>\$ 1,784,229</b>	<b>\$ 1,678,106</b>	↑
2246	Shrinkage Reduction	2,354,031	2,354,031	2,354,031	2,354,031	2,354,031	2,354,031	
2247	Shift Differential Adjustment	546,216	546,216	546,216	546,216	546,216	546,216	
2248	Utilities	(624,346)	(624,346)	(624,346)	(624,346)	(624,346)	(624,346)	
2249	Premium Pay	-	-	(105,194)	(105,194)	-	-	↑
2250	All Other Adjustments	(491,672)	(597,795)	(491,672)	(597,795)	(491,672)	(597,795)	
2251	<b>Winfield Correctional Facility</b>							
2252	<b>FY 2025</b>	<b>\$ 27,500,442</b>	<b>\$ 28,092,047</b>	<b>\$ 27,416,813</b>	<b>\$ 28,008,418</b>	<b>\$ 27,416,813</b>	<b>\$ 28,008,418</b>	
2253	<b>Approved, FY 2025</b>	<b>\$ 25,055,965</b>	<b>\$ 25,654,590</b>	<b>\$ 25,055,965</b>	<b>\$ 25,654,590</b>	<b>\$ 25,055,965</b>	<b>\$ 25,654,590</b>	
2254	2024 SB 28 & HB 2551	24,972,336	25,546,436	24,972,336	25,546,436	24,972,336	25,546,436	
2255	SGF Reappropriation	83,629	83,629	83,629	83,629	83,629	83,629	
2256	CIBF Reappropriation	-	24,525	-	24,525	-	24,525	
2257	<b>Other Changes</b>	<b>\$ 2,444,477</b>	<b>\$ 2,437,457</b>	<b>\$ 2,360,848</b>	<b>\$ 2,353,828</b>	<b>\$ 2,360,848</b>	<b>\$ 2,353,828</b>	
2258	Reappropriation Lapse	-	-	(83,629)	(83,629)	(83,629)	(83,629)	
2259	Shift Differential Adjustment	2,132,588	2,132,588	2,132,588	2,132,588	2,132,588	2,132,588	
2260	All Other Adjustments	311,889	304,869	311,889	304,869	311,889	304,869	
2261	<b>FY 2026</b>	<b>\$ 27,600,301</b>	<b>\$ 28,173,680</b>	<b>\$ 27,516,093</b>	<b>\$ 28,089,472</b>	<b>\$ 27,600,301</b>	<b>\$ 28,173,680</b>	↑
2262	<b>Approved, FY 2025</b>	<b>\$ 24,972,336</b>	<b>\$ 25,546,436</b>	<b>\$ 24,972,336</b>	<b>\$ 25,546,436</b>	<b>\$ 24,972,336</b>	<b>\$ 25,546,436</b>	
2263	2024 SB 28 & HB 2551	24,972,336	25,546,436	24,972,336	25,546,436	24,972,336	25,546,436	
2264	<b>Other Changes</b>	<b>\$ 2,627,965</b>	<b>\$ 2,627,244</b>	<b>\$ 2,543,757</b>	<b>\$ 2,543,036</b>	<b>\$ 2,627,965</b>	<b>\$ 2,627,244</b>	↑
2265	Shift Differential Adjustment	2,335,334	2,335,334	2,335,334	2,335,334	2,335,334	2,335,334	
2266	Premium Pay	-	-	(84,208)	(84,208)	-	-	↑
2267	All Other Adjustments	(91,364)	(92,085)	(91,364)	(92,085)	(91,364)	(92,085)	
2268	Inmate Incentive Pay	383,995	383,995	383,995	383,995	383,995	383,995	
2269	<b>Adjutant General</b>							
2270	<b>FY 2025</b>	<b>\$ 34,528,379</b>	<b>\$ 157,265,340</b>	<b>\$ 30,974,932</b>	<b>\$ 141,711,893</b>	<b>\$ 32,528,379</b>	<b>\$ 143,265,340</b>	↑

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
2271	<b>Approved, FY 2025</b>	\$ 32,528,379	\$ 113,217,180	\$ 32,528,379	\$ 113,217,180	\$ 32,528,379	\$ 113,217,180
2272	2024 SB 28 & HB 2551	13,407,256	94,096,057	13,407,256	94,096,057	13,407,256	94,096,057
2273	SGF Reappropriation	19,121,123	19,121,123	19,121,123	19,121,123	19,121,123	19,121,123
2274	<b>Supplemental Request</b>	\$ 2,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -
2275	KDEM Federal Cut	400,000	400,000	-	-	-	-
2276	State Disaster Funds	1,600,000	13,600,000	-	-	-	-
2277	<b>Other Changes</b>	\$ -	\$ 30,048,160	\$ (1,553,447)	\$ 28,494,713	\$ -	\$ 30,048,160
2278	Reappropriation Lapse	-	-	(1,553,447)	(1,553,447)	-	-
2279	ARPA Funds	-	22,438,000	-	22,438,000	-	22,438,000
2280	Disaster Grants and Pre-Disaster Mitigation Funds	-	12,900,853	-	12,900,853	-	12,900,853
2281	Emergency Management Performance Grant Federal Fur	-	(837,067)	-	(837,067)	-	(837,067)
2282	National Guard Military Operations Federal Fund	-	(6,402,975)	-	(6,402,975)	-	(6,402,975)
2283	All Other Adjustments	-	(50,651)	-	(50,651)	-	(50,651)
2284	Military Construction - National Guard Federal Funds	-	2,000,000	-	2,000,000	-	2,000,000
2285	<b>FY 2026</b>	\$ 16,963,045	\$ 98,485,786	\$ 12,384,475	\$ 72,319,256	\$ 14,684,475	\$ 91,869,256
2286	<b>Approved, FY 2025</b>	\$ 13,407,256	\$ 94,096,057	\$ 13,407,256	\$ 94,096,057	\$ 13,407,256	\$ 94,096,057
2287	2024 SB 28 & HB 2551	13,407,256	94,096,057	13,407,256	94,096,057	13,407,256	94,096,057
2288	<b>Enhancement Request</b>	\$ 4,578,570	\$ 26,166,530	\$ -	\$ -	\$ 2,300,000	\$ 19,550,000
2289	State Disaster Funds	2,300,000	19,550,000	-	-	2,300,000	19,550,000
2290	Trembly-White Readiness Center	1,025,987	5,363,947	-	-	-	-
2291	KDEM Federal Cut and Salary Match	1,252,583	1,252,583	-	-	-	-
2292	<b>Other Changes</b>	\$ (1,022,781)	\$ (21,776,801)	\$ (1,022,781)	\$ (21,776,801)	\$ (1,022,781)	\$ (21,776,801)
2293	Disaster Grants and Pre-Disaster Mitigation Funds	-	(10,250,000)	-	(10,250,000)	-	(10,250,000)
2294	Emergency Management Performance Grant Federal Fur	-	(837,067)	-	(837,067)	-	(837,067)
2295	National Guard Military Operations Federal Fund	-	(7,620,594)	-	(7,620,594)	-	(7,620,594)
2296	State General Fund	(1,022,781)	(1,022,781)	(1,022,781)	(1,022,781)	(1,022,781)	(1,022,781)
2297	All Other Adjustments	-	(46,359)	-	(46,359)	-	(46,359)
2298	Military Construction - National Guard Federal Funds	-	(2,000,000)	-	(2,000,000)	-	(2,000,000)
2299	<b>Comm. on Peace Officers Stand. &amp; Training</b>						
2300	<b>FY 2025</b>	\$ -	\$ 1,084,476	\$ -	\$ 1,084,476	\$ -	\$ 1,084,476
2301	<b>Approved, FY 2025</b>	\$ -	\$ 1,071,265	\$ -	\$ 1,071,265	\$ -	\$ 1,071,265

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2302	2024 SB 28 & HB 2551	-	1,071,265	-	1,071,265	-	1,071,265
2303	<b>Other Changes</b>	\$ -	\$ 13,211	\$ -	\$ 13,211	\$ -	\$ 13,211
2304	All Other Adjustments	-	13,211	-	13,211	-	13,211
2305	<b>FY 2026</b>	\$ -	\$ 1,195,552	\$ -	\$ 1,092,188	\$ -	\$ 1,195,552
2306	<b>Approved, FY 2025</b>	\$ -	\$ 1,071,265	\$ -	\$ 1,071,265	\$ -	\$ 1,071,265
2307	2024 SB 28 & HB 2551	-	1,071,265	-	1,071,265	-	1,071,265
2308	<b>Enhancement Request</b>	\$ -	\$ 103,364	\$ -	\$ -	\$ -	\$ 103,364
2309	Investigator Position	-	103,364	-	-	-	103,364
2310	<b>Other Changes</b>	\$ -	\$ 20,923	\$ -	\$ 20,923	\$ -	\$ 20,923
2311	All Other Adjustments	-	20,923	-	20,923	-	20,923
2312	<b>Department of Corrections</b>						
2313	<b>FY 2025</b>	\$ 321,686,634	\$ 372,960,832	\$ 269,507,334	\$ 320,781,532	\$ 313,153,347	\$ 364,427,545
2314	<b>Approved, FY 2025</b>	\$ 332,311,052	\$ 371,375,233	\$ 332,311,052	\$ 371,375,233	\$ 332,311,052	\$ 371,375,233
2315	2024 SB 28 & HB 2551	311,909,757	350,785,908	311,909,757	350,785,908	311,909,757	350,785,908
2316	SGF Reappropriation	20,401,295	20,401,295	20,401,295	20,401,295	20,401,295	20,401,295
2317	CIBF Reappropriation	-	188,030	-	188,030	-	188,030
2318	<b>Supplemental Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,425,167	\$ 5,425,167
2319	Fully Fund Medical Contract	-	-	-	-	5,425,167	5,425,167
2320	<b>Other Changes</b>	\$ (10,624,418)	\$ 1,585,599	\$ (62,803,718)	\$ (50,593,701)	\$ (24,582,872)	\$ (12,372,855)
2321	Shrinkage Reduction	(19,549,429)	(19,549,429)	(19,549,429)	(19,549,429)	(19,549,429)	(19,549,429)
2322	Kansas Correctional Industries	-	8,489,089	-	8,489,089	-	8,489,089
2323	Evidence-Based Programs	12,439,304	12,439,304	12,439,304	12,439,304	12,439,304	12,439,304
2324	All Other Adjustments	(3,514,293)	206,635	(3,514,293)	206,635	(3,514,293)	206,635
2325	Reappropriation Lapse - Evidence Based Programs	-	-	(38,220,846)	(38,220,846)	(10,000,000)	(10,000,000)
2326	Reappropriation Lapse - Equipment Replacement	-	-	(15,626)	(15,626)	(15,626)	(15,626)
2327	Reappropriation Lapse - LCF Career Campus	-	-	(10,000,000)	(10,000,000)	-	-
2328	Reappropriation Lapse - Capital Improvements	-	-	(536,033)	(536,033)	(536,033)	(536,033)
2329	Reappropriation Lapse - Juvenile Substance Abuse Treat	-	-	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
2330	Reappropriation Lapse - Purchase of Services	-	-	(906,795)	(906,795)	(906,795)	(906,795)
2331	<b>FY 2026</b>	\$ 748,007,706	\$ 785,610,219	\$ 258,175,954	\$ 295,778,467	\$ 272,145,833	\$ 309,648,346
2332	<b>Approved, FY 2025</b>	\$ 311,909,757	\$ 350,785,908	\$ 311,909,757	\$ 350,785,908	\$ 311,909,757	\$ 350,785,908

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations		
		SGF	All Funds	SGF	All Funds	SGF	All Funds	
2333	2024 SB 28 & HB 2551	311,909,757	350,785,908	311,909,757	350,785,908	311,909,757	350,785,908	
2334	<b>Enhancement Request</b>	<b>\$ 489,831,752</b>	<b>\$ 489,831,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,969,879</b>	<b>\$ 13,969,879</b>	↑
2335	Fully Fund Medical Contract	2,763,302	2,763,302	-	-	8,306,270	8,306,270	↑
2336	Fully Fund Food Service Contract	1,663,609	1,663,609	-	-	1,663,609	1,663,609	↑
2337	TCF Support/Medical Building Debt Service	2,960,000	2,960,000	-	-	-	-	
2338	Fund Deferred Rehab and Repair	8,631,335	8,631,335	-	-	4,000,000	4,000,000	↑
2339	Replace HCF	452,971,097	452,971,097	-	-	-	-	
2340	Select LCF Razing Projects	5,463,357	5,463,357	-	-	-	-	
2341	New LCF Warehouse	5,538,242	5,538,242	-	-	-	-	
2342	Convert H Dorm for Work Release at TCF	5,509,579	5,509,579	-	-	-	-	
2343	New Laundry at TCF	4,331,231	4,331,231	-	-	-	-	
2344	<b>Other Changes</b>	<b>\$ (53,733,803)</b>	<b>\$ (55,007,441)</b>	<b>\$ (53,733,803)</b>	<b>\$ (55,007,441)</b>	<b>\$ (53,733,803)</b>	<b>\$ (55,107,441)</b>	↓
2345	Shrinkage Reduction	(19,570,464)	(19,570,464)	(19,570,464)	(19,570,464)	(19,570,464)	(19,570,464)	
2346	Evidence-Based Programs	(32,730,434)	(32,730,434)	(32,730,434)	(32,730,434)	(32,730,434)	(32,730,434)	
2347	Reduce CIBF to Available	-	-	-	-	-	(100,000)	↓
2348	All Other Adjustments	(1,432,905)	(2,706,543)	(1,432,905)	(2,706,543)	(1,432,905)	(2,706,543)	
2349	<b>Emergency Medical Services Board</b>							
2350	<b>FY 2025</b>	<b>\$ -</b>	<b>\$ 3,234,826</b>	<b>\$ -</b>	<b>\$ 3,234,826</b>	<b>\$ -</b>	<b>\$ 3,234,826</b>	
2351	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	
2352	2024 SB 28 & HB 2551	-	3,089,374	-	3,089,374	-	3,089,374	
2353	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 145,452</b>	<b>\$ -</b>	<b>\$ 145,452</b>	<b>\$ -</b>	<b>\$ 145,452</b>	
2354	Contractual Services	-	10,133	-	10,133	-	10,133	
2355	Grant Programs	-	127,489	-	127,489	-	127,489	
2356	All Other Adjustments	-	7,830	-	7,830	-	7,830	
2357	<b>FY 2026</b>	<b>\$ -</b>	<b>\$ 3,118,783</b>	<b>\$ -</b>	<b>\$ 3,118,783</b>	<b>\$ -</b>	<b>\$ 3,118,783</b>	
2358	<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	<b>\$ -</b>	<b>\$ 3,089,374</b>	
2359	2024 SB 28 & HB 2551	-	3,089,374	-	3,089,374	-	3,089,374	
2360	<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 29,409</b>	<b>\$ -</b>	<b>\$ 29,409</b>	<b>\$ -</b>	<b>\$ 29,409</b>	
2361	Contractual Services	-	41,928	-	41,928	-	41,928	
2362	Grant Programs	-	(25,000)	-	(25,000)	-	(25,000)	
2363	All Other Adjustments	-	12,481	-	12,481	-	12,481	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
2364	<b>Highway Patrol</b>						
2365	<b>FY 2025</b>	\$ - \$ 132,963,894	\$ - \$ 128,987,872	\$ - \$ 128,987,872	\$ - \$ 131,780,706	\$ - \$ 131,780,706	↑
2366	<b>Approved, FY 2025</b>	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	
2367	2024 SB 28 & HB 2551	- 128,776,312	- 128,776,312	- 128,776,312	- 128,776,312	- 128,776,312	
2368	<b>Supplemental Request</b>	\$ - \$ 3,658,000	\$ - \$ -	\$ - \$ -	\$ - \$ 2,474,812	\$ - \$ 2,474,812	↑
2369	Body Worn Cameras	- 2,600,000	- -	- -	- 1,474,812	- 1,474,812	↑
2370	Life/Safety Maintenance at Salina Training Academy	- 1,058,000	- -	- -	- 1,000,000	- 1,000,000	↑
2371	<b>Other Changes</b>	\$ - \$ 529,582	\$ - \$ 211,560	\$ - \$ 211,560	\$ - \$ 529,582	\$ - \$ 529,582	↑
2372	Salaries and Wages	- 514,305	- 196,283	- 196,283	- 514,305	- 514,305	↑
2373	All Other Adjustments	- 15,277	- 15,277	- 15,277	- 15,277	- 15,277	
2374	<b>FY 2026</b>	\$ - \$ 192,891,430	\$ - \$ 131,969,534	\$ - \$ 131,969,534	\$ - \$ 139,769,534	\$ - \$ 139,769,534	↑
2375	<b>Approved, FY 2025</b>	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	\$ - \$ 128,776,312	
2376	2024 SB 28 & HB 2551	- 128,776,312	- 128,776,312	- 128,776,312	- 128,776,312	- 128,776,312	
2377	<b>Enhancement Request</b>	\$ - \$ 60,921,896	\$ - \$ -	\$ - \$ -	\$ - \$ 7,800,000	\$ - \$ 7,800,000	↑
2378	KHP HQ	- 48,257,896	- -	- -	- -	- -	
2379	KHP Wichita Hangar	- 7,300,000	- -	- -	- 7,000,000	- 7,000,000	↑
2380	KHP Air Support Unit	- 4,000,000	- -	- -	- -	- -	
2381	IT Infrastructure	- 1,364,000	- -	- -	- 800,000	- 800,000	↑
2382	<b>Other Changes</b>	\$ - \$ 3,193,222	\$ - \$ 3,193,222	\$ - \$ 3,193,222	\$ - \$ 3,193,222	\$ - \$ 3,193,222	
2383	Salaries and Wages	- 2,968,543	- 2,968,543	- 2,968,543	- 2,968,543	- 2,968,543	
2384	All Other Adjustments	- 224,679	- 224,679	- 224,679	- 224,679	- 224,679	
2385	<b>Kansas Bureau of Investigation</b>						
2386	<b>FY 2025</b>	\$ 52,261,282 \$ 66,987,218	\$ 52,231,664 \$ 66,957,600	\$ 52,231,664 \$ 66,957,600	\$ 49,211,282 \$ 63,937,218	\$ 49,211,282 \$ 63,937,218	↓
2387	<b>Approved, FY 2025</b>	\$ 52,261,282 \$ 66,205,001	\$ 52,261,282 \$ 66,205,001	\$ 52,261,282 \$ 66,205,001	\$ 52,261,282 \$ 66,205,001	\$ 52,261,282 \$ 66,205,001	
2388	2024 SB 28 & HB 2551	52,231,664 66,175,383	52,231,664 66,175,383	52,231,664 66,175,383	52,231,664 66,175,383	52,231,664 66,175,383	
2389	SGF Reappropriation	29,618 29,618	29,618 29,618	29,618 29,618	29,618 29,618	29,618 29,618	
2390	<b>Other Changes</b>	\$ - \$ 782,217	\$ (29,618) \$ 752,599	\$ (29,618) \$ 752,599	\$ (3,050,000) \$ (2,267,783)	\$ (3,050,000) \$ (2,267,783)	↓
2391	Reappropriation Lapse	- -	(29,618) (29,618)	(29,618) (29,618)	- -	- -	↑
2392	Debt Service	- -	- -	- -	(3,050,000) (3,050,000)	(3,050,000) (3,050,000)	↓
2393	All Other Adjustments	- 1,211,132	- 1,211,132	- 1,211,132	- 1,211,132	- 1,211,132	
2394	Agency Reorganization	- (428,915)	- (428,915)	- (428,915)	- (428,915)	- (428,915)	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

	Agency		HB 2007 as Introduced		House Appropriations			
	SGF	All Funds	SGF	All Funds	SGF	All Funds		
2395	<b>FY 2026</b>	\$ 144,039,369	\$ 158,366,049	\$ 47,663,065	\$ 61,989,745	\$ 44,968,428	\$ 60,295,108	↓
2396	<b>Approved, FY 2025</b>	\$ 52,231,664	\$ 66,175,383	\$ 52,231,664	\$ 66,175,383	\$ 52,231,664	\$ 66,175,383	
2397	2024 SB 28 & HB 2551	52,231,664	66,175,383	52,231,664	66,175,383	52,231,664	66,175,383	
2398	<b>Enhancement Request</b>	\$ 96,615,930	\$ 96,615,930	\$ 239,626	\$ 239,626	\$ 594,989	\$ 1,594,989	↑
2399	Laboratory Infrastructure	1,201,568	1,201,568	-	-	-	500,000	↑
2400	Offender Registration Compliance	500,000	500,000	-	-	-	500,000	↑
2401	KBI Cyber Security - Positions	1,148,736	1,148,736	-	-	355,363	355,363	↑
2402	KBI Cyber Security - SANs	526,000	526,000	-	-	-	-	
2403	KBI HQ	93,000,000	93,000,000	-	-	-	-	
2404	Recruitment and Retention	239,626	239,626	239,626	239,626	239,626	239,626	
2405	<b>Other Changes</b>	\$ (4,808,225)	\$ (4,425,264)	\$ (4,808,225)	\$ (4,425,264)	\$ (7,858,225)	\$ (7,475,264)	↓
2406	Debt Service	-	-	-	-	(3,050,000)	(3,050,000)	↓
2407	Agency Reorganization	(4,808,225)	(4,425,264)	(4,808,225)	(4,425,264)	(4,808,225)	(4,425,264)	
2408	<b>Larned State Correctional Facility</b>							
2409	<b>FY 2025</b>	\$ 19,267,526	\$ 19,813,326	\$ 19,267,526	\$ 19,813,326	\$ 19,267,526	\$ 19,813,326	
2410	<b>Approved, FY 2025</b>	\$ 17,936,651	\$ 18,482,451	\$ 17,936,651	\$ 18,482,451	\$ 17,936,651	\$ 18,482,451	
2411	2024 SB 28 & HB 2551	17,936,192	17,936,192	17,936,192	17,936,192	17,936,192	17,936,192	
2412	SGF Reappropriation	459	459	459	459	459	459	
2413	CIBF Reappropriation	-	545,800	-	545,800	-	545,800	
2414	<b>Other Changes</b>	\$ 1,330,875	\$ 1,330,875	\$ 1,330,875	\$ 1,330,875	\$ 1,330,875	\$ 1,330,875	
2415	Shrinkage Reduction	957,374	957,374	957,374	957,374	957,374	957,374	
2416	Shift Differential Adjustment	(733,169)	(733,169)	(733,169)	(733,169)	(733,169)	(733,169)	
2417	All Other Adjustments	1,106,670	1,106,670	1,106,670	1,106,670	1,106,670	1,106,670	
2418	<b>FY 2026</b>	\$ 19,284,631	\$ 19,284,631	\$ 19,179,175	\$ 19,179,175	\$ 19,284,631	\$ 19,284,631	↑
2419	<b>Approved, FY 2025</b>	\$ 17,936,192	\$ 17,936,192	\$ 17,936,192	\$ 17,936,192	\$ 17,936,192	\$ 17,936,192	
2420	2024 SB 28 & HB 2551	17,936,192	17,936,192	17,936,192	17,936,192	17,936,192	17,936,192	
2421	<b>Other Changes</b>	\$ 1,348,439	\$ 1,348,439	\$ 1,242,983	\$ 1,242,983	\$ 1,348,439	\$ 1,348,439	↑
2422	Shrinkage Reduction	1,015,060	1,015,060	1,015,060	1,015,060	1,015,060	1,015,060	
2423	Shift Differential Adjustment	(771,681)	(771,681)	(771,681)	(771,681)	(771,681)	(771,681)	
2424	Premium Pay	-	-	(105,456)	(105,456)	-	-	↑
2425	All Other Adjustments	1,105,060	1,105,060	1,105,060	1,105,060	1,105,060	1,105,060	

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.



**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

	Agency		HB 2007 as Introduced		House Appropriations	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
2426	<b>Sentencing Commission</b>					
2427	<b>FY 2025</b>	\$ 14,796,978	\$ 14,875,748	\$ 12,321,501	\$ 12,400,271	\$ 12,321,501 \$ 12,400,271
2428	<b>Approved, FY 2025</b>	\$ 16,020,032	\$ 16,064,301	\$ 16,020,032	\$ 16,064,301	\$ 16,020,032 \$ 16,064,301
2429	2024 SB 28 & HB 2551	12,279,211	12,323,480	12,279,211	12,323,480	12,279,211 12,323,480
2430	SGF Reappropriation	3,740,821	3,740,821	3,740,821	3,740,821	3,740,821 3,740,821
2431	<b>Other Changes</b>	\$ (1,223,054)	\$ (1,188,553)	\$ (3,698,531)	\$ (3,664,030)	\$ (3,698,531) \$ (3,664,030)
2432	Reappropriation Lapse	-	-	(2,475,477)	(2,475,477)	(2,475,477) (2,475,477)
2433	Agency Lapse	(1,223,054)	(1,223,054)	(1,223,054)	(1,223,054)	(1,223,054) (1,223,054)
2434	All Other Adjustments	-	34,501	-	34,501	- 34,501
2435	<b>FY 2026</b>	\$ 14,702,415	\$ 14,752,955	\$ 12,295,309	\$ 12,345,849	\$ 13,398,755 \$ 13,449,295 ↑
2436	<b>Approved, FY 2025</b>	\$ 12,279,211	\$ 12,323,480	\$ 12,279,211	\$ 12,323,480	\$ 12,279,211 \$ 12,323,480
2437	2024 SB 28 & HB 2551	12,279,211	12,323,480	12,279,211	12,323,480	12,279,211 12,323,480
2438	<b>Enhancement Request</b>	\$ 2,407,106	\$ 2,407,106	\$ -	\$ -	\$ 1,103,446 \$ 1,103,446 ↑
2439	SB 123 Increase	2,407,106	2,407,106	-	-	1,103,446 1,103,446 ↑
2440	<b>Other Changes</b>	\$ 16,098	\$ 22,369	\$ 16,098	\$ 22,369	\$ 16,098 \$ 22,369
2441	All Other Adjustments	16,098	22,369	16,098	22,369	16,098 22,369
2442	<b>State 911 Board</b>					
2443	<b>FY 2026</b>	\$ -	\$ 41,072,659	\$ -	\$ 41,072,659	\$ 2,000,000 \$ 43,072,659 ↑
2444	<b>Enhancement Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000 \$ 2,000,000 ↑
2445	Critical Facility Mapping Grant Program	-	-	-	-	2,000,000 2,000,000 ↑
2446	<b>Other Changes</b>	\$ -	\$ 41,072,659	\$ -	\$ 41,072,659	\$ - \$ 41,072,659
2447	Agency Operations	-	15,455,992	-	15,455,992	- 15,455,992
2448	Aid to Local Units	-	25,616,667	-	25,616,667	- 25,616,667
2449	<b>State Fire Marshal</b>					
2450	<b>FY 2025</b>	\$ -	\$ 9,936,949	\$ -	\$ 9,876,949	\$ - \$ 9,876,949
2451	<b>Approved, FY 2025</b>	\$ -	\$ 9,956,010	\$ -	\$ 9,956,010	\$ - \$ 9,956,010
2452	2024 SB 28 & HB 2551	-	9,956,010	-	9,956,010	- 9,956,010
2453	<b>Supplemental Request</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ - \$ -
2454	Economic Impact Contractor	-	60,000	-	-	- -
2455	<b>Other Changes</b>	\$ -	\$ (79,061)	\$ -	\$ (79,061)	\$ - \$ (79,061)
2456	Boiler Inspection Fee Fund	-	(77,172)	-	(77,172)	- (77,172)

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Public Safety

		Agency		HB 2007 as Introduced		House Appropriations	
		SGF	All Funds	SGF	All Funds	SGF	All Funds
2457	Elevator Safety Fee Fund	-	(1,889)	-	(1,889)	-	(1,889)
2458	<b>FY 2026</b>	\$ -	\$ 11,137,239	\$ -	\$ 10,675,692	\$ -	\$ 10,675,692
2459	<b>Approved, FY 2025</b>	\$ -	\$ 9,956,010	\$ -	\$ 9,956,010	\$ -	\$ 9,956,010
2460	2024 SB 28 & HB 2551	-	9,956,010	-	9,956,010	-	9,956,010
2461	<b>Enhancement Request</b>	\$ -	\$ 461,547	\$ -	\$ -	\$ -	\$ -
2462	Economic Impact Contractor	-	60,000	-	-	-	-
2463	Investigations Division Salary Progression Plan	-	401,547	-	-	-	-
2464	<b>Other Changes</b>	\$ -	\$ 719,682	\$ -	\$ 719,682	\$ -	\$ 719,682
2465	Boiler Inspection Fee Fund	-	(80,342)	-	(80,342)	-	(80,342)
2466	Elevator Safety Fee Fund	-	10,585	-	10,585	-	10,585
2467	Fire Marshal Fee Fund	-	785,439	-	785,439	-	785,439
2468	Fire Safety Standard and Firefighter Protection Act Enforc	-	4,000	-	4,000	-	4,000

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**Expenditures Included in Sub. for HB 2007, as Amended by the House Committee on Appropriations, FY 2025 – FY 2027\***

Statewide Adjustments

	Agency		HB 2007 as Introduced		House Appropriations		
	SGF	All Funds	SGF	All Funds	SGF	All Funds	
2469	<b>State Finance Council</b>						
2470	\$ -	\$ -	\$ (6,851,300)	\$ (6,851,300)	\$ (5,026,300)	\$ (3,201,300)	↑
2471	<b>Approved, FY 2025</b>						
2472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2473	<b>Other Changes</b>						
2474	\$ -	\$ -	\$ (6,851,300)	\$ (6,851,300)	\$ (6,851,300)	\$ (6,851,300)	
2475	<b>Supplemental Request</b>						
2476	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000	\$ 3,650,000	↑
2477	<b>FY 2026</b>						
2478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	↑
2479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	↑
2480	<b>State Employee Pay</b>						
2481	\$ -	\$ -	\$ -	\$ -	\$ 38,140,000	\$ 91,806,247	↑
2482	<b>Enhancement Request</b>						
2483	\$ -	\$ -	\$ -	\$ -	\$ 38,140,000	\$ 91,806,247	↑
2484	<b>Other Statewide Adjustments</b>						
2485	\$ -	\$ -	\$ -	\$ -	\$ (45,630,002)	\$ (45,630,002)	↓
2486	<b>Enhancement Request</b>						
2487	\$ -	\$ -	\$ -	\$ -	\$ (34,518,251)	\$ (34,518,251)	↓
2488	\$ -	\$ -	\$ -	\$ -	\$ (11,111,751)	\$ (11,111,751)	↓

\* Red and green arrows to the right of the table indicate whether the recommendation from House Appropriations is higher or lower than HB 2007, as introduced.

**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**

FY 2025

Safe and Secure Firearm Detection

- |  |           |   |           |     |
|--|-----------|---|-----------|-----|
| 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 |
|--|-----------|---|-----------|-----|

CISO and IT Support Funding

- |   |        |   |        |     |
|---|--------|---|--------|-----|
| 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 |
|---|--------|---|--------|-----|

-----  
*Agency Subtotal*                      \$7,063,558                      \$0                      \$7,063,558                      1.0

FY 2026

Safe and Secure Firearm Detection

- |   |           |   |           |     |
|---|-----------|---|-----------|-----|
| 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 |
|---|-----------|---|-----------|-----|

Memorial Hall Relocation

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 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 |
|---|---------|---|---------|-----|

OMIG Positions

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 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 |
|---|---------|---|---------|-----|

VINE System Funding

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 4. Add \$248,322 SGF in supplemental funding for the VINE system for FY 2026. | 248,322 | 0 | 248,322 | 0.0 |
|---|---------|---|---------|-----|

CISO and IT Support Funding

- |   |         |   |         |     |
|---|---------|---|---------|-----|
| 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 |
|---|---------|---|---------|-----|

Medicaid Inspector General Audit

- |   |   |   |   |     |
|---|---|---|---|-----|
| 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 |
|---|---|---|---|-----|

-----  
*Agency Subtotal*                      \$8,058,833                      \$0                      \$8,058,833                      4.0

<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**

<u>FY 2025</u>				
<u>Licensing Database and Laptop Leases</u>				
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**

<u>FY 2025</u>				
<u>Tires for Agency Vehicle</u>				
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
<u>Practical Examination Travel Costs</u>				
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
<u>Computer-Based Testing Fees</u>				
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
<u>National Conference Fees</u>				
4. Add \$500, all from the Board of Barbering Fee Fund, for National Conference Fees in FY 2025.	0	500	500	0.0
<u>State Agency Service Fees</u>				
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
<u>Fund Expenditure Limitation</u>				
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
<u>10 Percent Ending Balance</u>				
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>

<u>FY 2026</u>				
<u>Fund Expenditure Limitation</u>				
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

<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>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>FY 2027</u></b>				
<b><u>Vehicle Maintenance and Spending Plan</u></b>				
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
<b><u>Fund Expenditure Limitation</u></b>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Board of Cosmetology</b>				
<b><u>FY 2026</u></b>				
<b><u>Adjusted Budget Requests</u></b>				
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>	<i>\$0</i>	<i>(\$118,877)</i>	<i>(\$118,877)</i>	<i>0.0</i>
<b><u>FY 2027</u></b>				
<b><u>Adjusted Budget Requests</u></b>				
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>	<i>\$0</i>	<i>(\$132,403)</i>	<i>(\$132,403)</i>	<i>0.0</i>
<b>Board of Examiners in Optometry</b>				
<b><u>FY 2025</u></b>				
<b><u>Hospitality Limitation Increase</u></b>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>FY 2026</u></b>				
<b><u>Hospitality Limitation Increase</u></b>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>FY 2027</u></b>				
<b><u>Hospitality Limitation Increase</u></b>				
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Board of Indigents Defense Services</b>				
<b><u>FY 2025</u></b>				
<b><u>Reappropriation Lapse</u></b>				
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>	\$995,835	\$0	\$995,835	0.0
<b>Board of Tax Appeals</b>				
<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>	\$30,000	\$0	\$30,000	0.0
<b>Board of Technical Professions</b>				
<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>	\$0	(\$30,000)	(\$30,000)	0.0
<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>	\$0	(\$31,000)	(\$31,000)	0.0
<b>Department of Administration</b>				
<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>	\$8,820,045	\$0	\$8,820,045	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>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>
<b>Department of Commerce</b>				
<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>Strong Military Bases</u>				
2. Delete \$35,977 EDIF for the Strong Military Bases program for FY 2026.	0	(35,977)	(35,977)	0.0
<u>KC Biohub</u>				
3. 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>				
4. 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>				
5. Add \$1.5 million, all from ARPA interest, for rural remote workplaces for FY 2026.	0	1,500,000	1,500,000	0.0
<u>Junior Achievement</u>				
6. Add \$300,000 EDIF for Junior Achievement for FY 2026.	0	300,000	300,000	0.0
<u>Kansas Industrial Training/Retraining Program</u>				
7. Add \$500,000, all from ARPA interest, for the Kansas Industrial Training/Retraining Program for FY 2026.	0	500,000	500,000	0.0



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Semiquincentennial</u>				
8. 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>Kansas Arts Commission</u>				
9. 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>				
10. Add language to extend STAR Bond authority for Mattel for FY 2026.	0	0	0	0.0
<u>Ongoing Funds</u>				
11. Add language to include the Existing Horse Racing Facility Remodel Fund for FY 2026.	0	0	0	0.0
<u>Ongoing Funds</u>				
12. Add language to include the Northwest Kansas Economic Development Fund for FY 2026.	0	0	0	0.0
<u>Transparency Database Reporting</u>				
13. Delete \$1.0 million EDIF from the operating grant for FY 2026. Add language requiring the agency to provide a report to the State Finance Council and the State Finance Council to release the funds when the report is made available.	0	(1,000,000)	(1,000,000)	0.0
<u>Love, KS</u>				
14. 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>				
15. 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>				
16. Delete \$200,000 EDIF for public broadcasting grants for FY 2026.	0	(200,000)	(200,000)	0.0
<u>Emergency HEAL</u>				
17. Delete \$500,000 EDIF for the Emergency HEAL program for FY 2026.	0	(500,000)	(500,000)	0.0
<u>Small Business R&amp;D</u>				
18. Delete \$500,000 for Small Business Research and Development for FY 2026.	0	(500,000)	(500,000)	0.0
<u>Drone Technology</u>				
19. Transfer \$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.	0	0	0	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>\$1,300,000</i>	<i>(\$1,771,728)</i>	<i>(\$471,728)</i>	<i>0.0</i>
<u>FY 2027</u>				
<u>STAR Bonds</u>				
1. 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**

FY 2027

All Other Adjustments

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**

FY 2025

Reappropriation Lapse

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>

FY 2026

Salaries and Wages - Non-Judges

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
--	-----------	---------	-----------	-----

IT and Security

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
--	-----------	---	-----------	-----

Expungement Fairs

3. Add \$200,000 SGF for the Kansas Legal Services to host expungement fairs for FY 2026.	200,000	0	200,000	0.0
---	---------	---	---------	-----

Specialty Courts Funding

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
<i>Agency Subtotal</i>	<i>\$3,415,558</i>	<i>\$2,379,511</i>	<i>\$5,795,069</i>	<i>0.0</i>

**Kansas Lottery**

FY 2025

Shrinkage

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 Subtotal</i>	<i>\$0</i>	<i>(\$651,373)</i>	<i>(\$651,373)</i>	<i>0.0</i>

FY 2026

Shrinkage

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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$658,251)</i>	<i>(\$658,251)</i>	<i>0.0</i>

**Kansas Racing & Gaming Commission**

FY 2025

Parimutuel Racing Equipment

1. Delete \$100,000 in special revenue funds for parimutuel horse racing equipment in FY 2025.	0	(100,000)	(100,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>(\$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>
<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
-----				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$20,000)</i>	<i>(\$20,000)</i>	<i>0.0</i>

**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
-----				
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>

<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
-----				
<i>Agency Subtotal</i>	<i>\$118,308</i>	<i>\$0</i>	<i>\$118,308</i>	<i>1.0</i>

**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
-----				
<i>Agency Subtotal</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>0.0</i>

<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
<u>Professional Fees</u>				
2. Delete \$500,000 SGF to reduce other professional fees for FY 2026.	(500,000)	0	(500,000)	0.0
-----				
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>

**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>

<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>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>

### **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

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

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

---

<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
--	---	---	---	-----

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Summer EBT Lapse Unspent Funds Language</u>				
3. Add language to lapse any unspent moneys for the Summer EBT Program in FY 2025.	0	0	0	0.0
-----				
<i>Agency Subtotal</i>	<i>\$997,737</i>	<i>\$0</i>	<i>\$997,737</i>	<i>0.0</i>
<u>FY 2026</u>				
<u>Summer EBT Administrative Costs</u>				
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
<u>Envision</u>				
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
<u>GILA</u>				
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
<u>Summer EBT Fraud Reimbursement</u>				
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
<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
---	---------	---------	---------	-----

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Sheltered Workshop Transition Grant Program (Technical)</u>				
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

---

<i>Agency Subtotal</i>	<i>\$267,101</i>	<i>\$1,178,067</i>	<i>\$1,445,168</i>	<i>0.0</i>
------------------------	------------------	--------------------	--------------------	------------

FY 2026

<u>Sheltered Workshop Transition Grant Program (Technical)</u>				
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

---

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

**Health & Environment--Health**

FY 2025

<u>Reappropriation Lapse - HCBS FMAP Savings</u>				
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

Reappropriation Lapse - Pregnancy Maintenance Initiative

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
--	---------	---	---------	-----

FTE Positions

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>
------------------------	--------------------	------------	--------------------	-------------

FY 2026

<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

Dental Rates

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
---	-----------	-----------	------------	-----

Pediatric Rate Increase

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
---	-----------	-----------	-----------	-----

Dental Code Increase

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
--	---------	-----------	-----------	-----

Specialty Health Care Clinics

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
---	---------	---	---------	-----



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

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

FY 2025

Reappropriation Lapse

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**

FY 2025

Agency Nursing Staff

1. Add \$30.0 million SGF for contract nursing staff in FY 2025.	30,000,000	0	30,000,000	0.0
--	------------	---	------------	-----

Lapse Reappropriation - SPTP

2. Add \$827,628 SGF to restore reappropriations for "Sexual Predator Treatment Program" in FY 2025.	827,628	0	827,628	0.0
--	---------	---	---------	-----

Lapse Reappropriation - Operations

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
--	-----------	---	-----------	-----

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

<u>FY 2025</u>				
<u>Excel in CTE (SB 155) (KBOR)</u>				
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>

<u>FY 2026</u>				
<u>Two Year College Apprenticeships</u>				
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

<u>Two Year College Student Success Initiative</u>				
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

<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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<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 Subtotal</i>	<i>\$51,948,091</i>	<i>(\$30,879,284)</i>	<i>\$21,068,807</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
--	---	---	---	-----

-----  
*Agency Subtotal*      *\$23,875*      *\$400,141*      *\$424,016*      *8.0*

### 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
---	---------	---	---------	-----

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Childcare Accelerator Grants</u>				
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
<u>Salaries and Wages</u>				
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
<u>Youth Programs/Job Exploration</u>				
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
<u>SparkWheel</u>				
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
<u>Special Education State Aid Language</u>				
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
<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>
<b>Emporia State University</b>				
<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**

FY 2026

Capitol Tour Guide/Elevator Attendants

- |   |        |   |        |     |
|---|--------|---|--------|-----|
| 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**

FY 2025

Debt Service Shift

- |  |             |   |             |     |
|--|-------------|---|-------------|-----|
| 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>
------------------------	----------------------	------------	----------------------	------------

FY 2026

Debt Service Shift

- |   |             |   |             |     |
|---|-------------|---|-------------|-----|
| 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>
------------------------	----------------------	------------	----------------------	------------

**Kansas State University--ESARP**

FY 2026

KSU 105

- |   |   |           |           |     |
|---|---|-----------|-----------|-----|
| 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 |
|---|---|-----------|-----------|-----|

KSU 105 Language

- |   |   |   |   |     |
|---|---|---|---|-----|
| 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 resoruces throughout our 105 counites for FY 2026. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

KSU 105 Language

- |  |   |   |   |     |
|--|---|---|---|-----|
| 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 |
|--|---|---|---|-----|

KSU 105 Language

- |  |   |   |   |     |
|--|---|---|---|-----|
| 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 |
|--|---|---|---|-----|

KSU 105 Language

- |   |   |   |   |     |
|---|---|---|---|-----|
| 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>	<i>\$0</i>	<i>\$3,500,000</i>	<i>\$3,500,000</i>	<i>0.0</i>
------------------------	------------	--------------------	--------------------	------------

**KSU--Veterinary Medical Center**

FY 2026

Operating Adjustment Vet Med

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>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>0.0</i>
------------------------	--------------------	------------	--------------------	------------

**School for the Blind**

FY 2026

Abate Hazardous Material

1. Add \$180,000 SIBF to continue abating asbestos in utility tunnels for FY 2026.	0	180,000	180,000	0.0
--	---	---------	---------	-----

New Campus Service Gas Line

2. Add \$270,000 SIBF to replace a gas line for FY 2026.	0	270,000	270,000	0.0
--	---	---------	---------	-----

---

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$450,000</i>	<i>\$450,000</i>	<i>0.0</i>
------------------------	------------	------------------	------------------	------------

**School for the Deaf**

FY 2025

Language Assessment Program

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

FY 2026

Utility Tunnel Repairs

1. Add \$200,000 SIBF for utility tunnel repairs for FY 2026.	0	200,000	200,000	0.0
---	---	---------	---------	-----

Roof Replacement

2. Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.	0	350,000	350,000	0.0
--	---	---------	---------	-----

New Gas Service Line

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
---	---	--------	--------	-----

Abate Hazardous Material

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
---	---	--------	--------	-----

---

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$710,000</i>	<i>\$710,000</i>	<i>0.0</i>
------------------------	------------	------------------	------------------	------------

**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
---	---------	---	---------	-----

---

<i>Agency Subtotal</i>	<i>\$150,272</i>	<i>\$0</i>	<i>\$150,272</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 2026</u>				
<u>State Grants-in-Aid to Libraries</u>				
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

---

<i>Agency Subtotal</i>	<i>(\$486,000)</i>	<i>\$0</i>	<i>(\$486,000)</i>	<i>0.0</i>
------------------------	--------------------	------------	--------------------	------------

**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
--	---	---------	---------	-----

---

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$760,809</i>	<i>\$760,809</i>	<i>0.0</i>
------------------------	------------	------------------	------------------	------------

**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 Subtotal</i>	<i>\$1,913,000</i>	<i>\$0</i>	<i>\$1,913,000</i>	<i>0.0</i>
------------------------	--------------------	------------	--------------------	------------

**Wichita State University**

FY 2026

Aviation Research

1. Add \$4.5 million SGF for Aviation Research for FY 2026.	4,500,000	0	4,500,000	0.0
---	-----------	---	-----------	-----

---

<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**

FY 2025

Reappropriation Lapse

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
---	-----------	---	-----------	-----

---

<i>Agency Subtotal</i>	<i>\$1,553,447</i>	<i>\$0</i>	<i>\$1,553,447</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>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
-----				
<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
-----				
<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
-----				
<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
<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**

FY 2026

Premium Pay

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**

FY 2026

Premium Pay

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**

FY 2025

Life/Safety Maintenance at Salina Training Academy

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
--	---	-----------	-----------	-----

Body Worn Cameras

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
--	---	-----------	-----------	-----

Salaries and Wages

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>
------------------------	------------	--------------------	--------------------	------------

FY 2026

KHP Wichita Hangar

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
---	---	-----------	-----------	-----

IT Infrastructure

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 Subtotal</i>	<i>\$0</i>	<i>\$7,800,000</i>	<i>\$7,800,000</i>	<i>0.0</i>
------------------------	------------	--------------------	--------------------	------------

**Hutchinson Correctional Facility**

FY 2026

Premium Pay

1. Add \$162,644 SGF for premium pay for bilingual officers for FY 2026.	162,644	0	162,644	0.0
--	---------	---	---------	-----

---

<i>Agency Subtotal</i>	<i>\$162,644</i>	<i>\$0</i>	<i>\$162,644</i>	<i>0.0</i>
------------------------	------------------	------------	------------------	------------

**Kansas Bureau of Investigation**

FY 2025

Reappropriation Lapse

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
--	--------	---	--------	-----

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<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
-----				
<i>Agency Subtotal</i>	<i>(\$3,020,382)</i>	<i>\$0</i>	<i>(\$3,020,382)</i>	<i>0.0</i>
<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
-----				
<i>Agency Subtotal</i>	<i>(\$2,694,637)</i>	<i>\$1,000,000</i>	<i>(\$1,694,637)</i>	<i>2.0</i>
<b>Lansing Correctional Facility</b>				
<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
-----				
<i>Agency Subtotal</i>	<i>\$197,797</i>	<i>\$0</i>	<i>\$197,797</i>	<i>0.0</i>
<b>Larned State Correctional Facility</b>				
<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
-----				
<i>Agency Subtotal</i>	<i>\$105,456</i>	<i>\$0</i>	<i>\$105,456</i>	<i>0.0</i>
<b>Norton Correctional Facility</b>				
<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>
<b>Sentencing Commission</b>				
<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**

FY 2026

Critical Facility Mapping Grant Program

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>	\$2,000,000	\$0	\$2,000,000	0.0
------------------------	-------------	-----	-------------	-----

**Topeka Correctional Facility**

FY 2026

Premium Pay

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>	\$105,194	\$0	\$105,194	0.0
------------------------	-----------	-----	-----------	-----

**Winfield Correctional Facility**

FY 2026

Premium Pay

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>	\$84,208	\$0	\$84,208	0.0
------------------------	----------	-----	----------	-----

**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
--------------------------------------	---	---	---	-----

---

<i>Agency Subtotal</i>	\$0	\$0	\$0	2.2
------------------------	-----	-----	-----	-----

FY 2026

Meat and Poultry Staffing Demand

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
---	---------	---	---------	-----

SWPF - Crop and Livestock Research

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
---	---	-----------	-----------	-----

SWPF - CREP

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
---	---	-----------	-----------	-----

SWPF - Nonpoint Source Pollution Assistance

4. Add \$1.9 million SWPF for nonpoint source pollution assistance for FY 2026.	0	1,871,401	1,871,401	0.0
---	---	-----------	-----------	-----

SWPF - Riparian and Wetland Program

5. Add \$154,024 SWPF for riparian and wetland program for FY 2026.	0	154,024	154,024	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 - 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
<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

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

SWPF Language

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**

FY 2025

Reappropriation Lapse

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>
------------------------	--------------------	------------	--------------------	------------

FY 2026

EDIF Operating Expenditures

1. Add \$150,000 EDIF for operating expenditures for FY 2026.	0	150,000	150,000	0.0
---	---	---------	---------	-----

EDIF Parks Operations

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**

FY 2025

Hazardous Waste Fund Stabilization

1. Add \$350,000 SGF for the Kansas Hazardous Waste Management Program in FY 2025.	350,000	0	350,000	0.0
--	---------	---	---------	-----

FTE Positions

2. Add 8.1 FTE positions in FY 2025.	0	0	0	8.1
--------------------------------------	---	---	---	-----

---

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

FY 2026

KEIMS Database Implementation

1. Add \$425,000 SGF to integrate KEIMS with Perceptive Content for FY 2026.	425,000	0	425,000	0.0
--	---------	---	---------	-----

Hazardous Waste Fund Stabilization

2. Add \$350,000 SGF for the Kansas Hazardous Waste Management Program for FY 2026.	350,000	0	350,000	0.0
---	---------	---	---------	-----

Livestock Waste Management

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
---	---------	---	---------	-----

SWPF - Local Environmental Protection Program

4. Add \$1.2 million SWPF for local environmental protection program for FY 2026.	0	1,150,000	1,150,000	0.0
---	---	-----------	-----------	-----

SWPF - Watershed Restoration and Protection Plan

5. Add \$1.5 million SWPF for watershed restoration and protection plan 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>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
-----				
<i>Agency Subtotal</i>	<i>\$985,000</i>	<i>\$2,000,000</i>	<i>\$2,985,000</i>	<i>8.1</i>

**Kansas State Fair**

FY 2026

Emergency Command Center

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**

FY 2026

SWPF - Water Quality Partnerships

1. Add \$1.5 million SWPF for water quality partnerships for FY 2026.	0	1,464,890	1,464,890	0.0
---	---	-----------	-----------	-----

SWPF - Transfers

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
---	---	-----------	-----------	-----

SWPF Enhancements

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
---	---	------------	------------	-----

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

**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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
---------------------------------	------------	------------	------------	------------

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.	(11,111,751)	0	(11,111,751)	0.0
--	--------------	---	--------------	-----

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>SGF Lapse</u>				
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. Furthermore, the following agencies are excluded: Kansas State Schools for the Blind and Deaf, state hospitals, and correctional facilities.	(34,518,252)	0	(34,518,252)	0.0

-----  
*Agency Subtotal*      (\$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
--	------------	------------	------------	-----

-----  
*Agency Subtotal*      \$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
---	-----------	-----------	-----------	-----

-----  
*Agency Subtotal*      \$1,825,000      \$1,825,000      \$3,650,000      0.0

FY 2026

Transparency Database Reporting

1. Add \$1.0 million EDIF to be released to the Department of Commerce upon the receipt of a report related to the transparency database for FY 2026.	0	1,000,000	1,000,000	0.0
---	---	-----------	-----------	-----

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

<b>FY 2025 TOTAL</b>	<b>\$165,270,497</b>	<b>\$16,621,925</b>	<b>\$181,892,422</b>	<b>64.0</b>
<b>FY 2026 TOTAL</b>	<b>\$194,802,737</b>	<b>\$192,705,181</b>	<b>\$387,507,918</b>	<b>127.0</b>
<b>FY 2027 TOTAL</b>	<b>\$15,994,593</b>	<b>(\$163,403)</b>	<b>\$15,831,190</b>	<b>0.0</b>

## Children's Initiatives Fund FY 2024 - FY 2026

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

	Actual FY 2024	Approved FY 2025	House Appropriations FY 2025	House Appropriations FY 2026
Beginning Balance	\$ 2,222,121	\$ 4,126,405	\$ 4,126,405	\$ 2,229,156
Plus: Other Income	-	-	-	-
Released Encumbrance	58,441	-	-	-
Average Daily Balance Interest	611,546	500,000	500,000	200,000
KEY Fund Transfer In	57,661,032	61,748,405	61,748,405	51,848,685
Total Available	<u>\$ 60,553,140</u>	<u>\$ 66,374,810</u>	<u>\$ 66,374,810</u>	<u>\$ 54,277,841</u>
Less: Expenditures	56,426,735	64,145,654	64,145,654	54,277,841
Transfer Out to State General Fund	-	-	-	-
<b>ENDING BALANCE</b>	<u><b>\$ 4,126,405</b></u>	<u><b>\$ 2,229,156</b></u>	<u><b>\$ 2,229,156</b></u>	<u><b>\$ -</b></u>

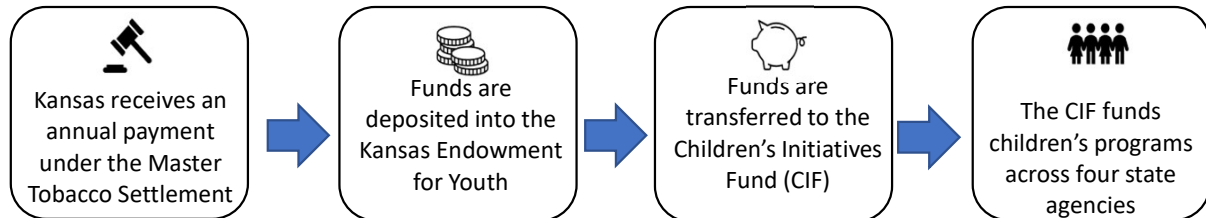
\*\*FY 2025 approved includes reappropriations of unused funds from FY 2024 to FY 2025.

## Kansas Endowment for Youth (KEY) Fund Summary FY 2023 - FY 2026

	FY 2024 Actuals	FY 2025 Approved	FY 2025 House Rec	FY 2026 House Rec
<b>Beginning Balance</b>	\$ 39,181,699	\$ 31,290,180	\$ 31,290,180	\$ 13,610,706
Released Encumbrances and Other Adjustments	1,800,307	1,200,000	1,200,000	400,000
Tobacco Receipts	49,929,499	45,000,000	45,000,000	41,000,000
Transfer to Children's Initiatives Fund	(57,661,031)	(61,748,405)	(61,748,405)	(51,848,685)
Transfer to the Attorney General	(460,593)	-	(460,593)	(460,593)
Transfer to the Judicial Branch	-	-	-	-
Transfer to the Department of Revenue	(1,240,000)	(1,200,000)	(1,200,000)	(1,200,000)
<i>Total Available</i>	<b>\$ 31,549,881</b>	<b>\$ 14,541,775</b>	<b>\$ 14,081,182</b>	<b>\$ 1,501,428</b>
Children's Cabinet Administration	(259,701)	(285,059)	(470,476)	(289,707)
<b>Ending Balance</b>	<b>\$ 31,290,180</b>	<b>\$ 14,256,716</b>	<b>\$ 13,610,706</b>	<b>\$ 1,211,721</b>

### Kansas Endowment for Youth Statutory Authority

The Kansas Endowment for Youth (KEY) was established by KSA 38-2101 with the intention of providing an ongoing source of investment earnings available to fund programs for Kansas youth. The fund was established by the 1999 Legislature as part of the response to the 1998 Master Tobacco Settlement Agreement with four major tobacco companies. Payments from the settlement are deposited into the KEY fund and much of the money is transferred to the Children's Initiative Fund to fund programs that benefit children and families.



#### **KSA 38-2101**

- (a) The Kansas Endowment for Youth shall constitute a trust fund and be managed and administered by the board of trustees of the Kansas public employees retirement system (KPERS).
- (b) All moneys received by the state pursuant to the tobacco litigation settlement, shall be deposited into the state treasury and credited to the Kansas Endowment for Youth. Expenditures may be made from the KEY fund to pay for operating expenses of the Kansas Children's Cabinet and board of trustees, including the expenses of investing and managing moneys attributable to the KEY Fund. All money credited to the KEY Fund shall be invested to provide an ongoing source of investment earnings available for periodic transfer to the Children's Initiatives Fund (CIF).

#### **KSA 38-2102**

- (a) Establishes the CIF.
- (d) Requires the transfer from the KEY Fund to the CIF be 102.5 percent of the amount transferred the prior year but allows the legislature to adjust the required transfers should the amounts received under the tobacco litigation settlement agreement be reduced or increased from the anticipated amount.

#### **KSA 38-2104**

- (b) Money shall be invested and reinvested with the goal of preserving the fund and providing benefits to the beneficiaries of the CIF. No moneys in the fund shall be invested if the "primary investment objective is for economic development or social purposes or objectives."

**State Water Plan Fund  
2025 Session**

<b>EXPENDITURES</b>	<b>FY 2024 ACTUALS</b>	<b>FY 2025 HAP Rec.</b>	<b>FY 2026 HAP Rec.</b>
<b>Department of Agriculture</b>			
Interstate Water Issues	\$ 378,587	\$ 1,086,418	\$ 541,029
Water Use Study	112,911	417,362	250,000
Basin Water Resources Management	745,305	4,169,739	704,740
Irrigation Technology	627,498	2,606,480	2,550,000
Crop & Livestock Research	380,293	519,707	1,450,000
Soil Health Initiative	323,774	497,170	400,000
Water Resources Cost-Share	3,499,897	6,236,339	4,750,000
Nonpoint Source Pollution Assistance	1,993,304	2,550,115	1,871,401
Conservation District Aid	2,502,706	3,502,706	5,252,706
Conservation Reserve Enhancement Program	244,337	6,659,617	1,554,142
Watershed Dam Construction	3,650,000	3,000,000	3,650,000
Water Quality Buffer Initiative	-	635,432	-
Riparian & Wetland Program	193,926	693,406	154,024
Streambank Stabilization	585,768	1,992,385	2,000,000
Kansas Reservoir Protection Initiative	1,075,631	1,892,164	2,000,000
<b><i>SUBTOTAL - Agriculture</i></b>	<b>\$ 16,313,937</b>	<b>\$ 36,459,040</b>	<b>\$ 27,128,042</b>
<b>Kansas Water Office</b>			
Assessment & Evaluation	\$ 1,963,166	\$ 2,539,242	\$ 2,031,255
MOU--Storage Operations & Maintenance	653,318	829,821	778,711
Stream Gaging	448,708	458,258	698,708
Technical Assistance to Water Users	375,000	614,939	500,000
Reservoir Surveys & Research	344,751	922,434	500,000
Milford Lake Watershed RCPP Project	160,500	2,751,901	1,464,890
Vision Strategic Education Plan	287,646	979,372	400,000
Water Technology Farms	170,000	3,454,842	2,000,000
Watershed Conserv. Practice Implementation	-	89,888	-
Equus Beds Chloride Plume Project	100,000	75,000	-
Flood Response Study	-	400,000	-
Arbuckle Study	-	660,000	300,000
Water Injection Dredging	-	2,000,000	-
HB 2302 Projects	246,584	1,462,120	850,000
Water Planning and Project Development	-	-	3,500,000
Independent Program Evaluation	-	-	610,000
<b><i>SUBTOTAL - Kansas Water Office</i></b>	<b>\$ 4,749,673</b>	<b>\$ 17,237,817</b>	<b>\$ 13,633,564</b>
<b>Kansas Department of Health and Environment - Division of Environment</b>			
Contamination Remediation	\$ 2,632,081	\$ 1,605,709	\$ 3,117,220
Local Environment Protection Program	100,680	799,320	1,150,000
Nonpoint Source Technical Assistance	308,946	864,968	446,213
TMDL Initiatives	1,446,054	1,559,947	395,942
Drinking Water Protection	247,976	2,702,398	800,000
Watershed Restoration & Protection Strategy	795,472	1,822,912	1,500,000
Aquifer Recharge Basin	-	500,000	-
Harmful Algae Bloom Pilot	312,250	155,290	155,934
Stream Trash Removal	-	150,000	-
Small Town Infrastructure	-	3,244,000	-
Equus Beds	-	-	75,000
<b>Kansas Department of Health and Environment - Division of Health</b>			
Contamination Remediation	\$ 32,000	\$ 32,000	-
Harmful Algae Bloom Pilot	31,409	-	-
<b><i>SUBTOTAL - KDHE</i></b>	<b>\$ 5,906,868</b>	<b>\$ 13,436,544</b>	<b>\$ 7,640,309</b>
<b>Department of Wildlife, Parks and Tourism</b>			
Aquatic Nuisance Species	\$ 180,280	\$ 224,457	-
<i>Water Quality</i>	-	-	224,457
<b>University of Kansas</b>			
Geological Survey	\$ 26,840	\$ 40,000	-
<i>Water Quantity/Aquifer</i>	-	-	740,000
<i>Water Quality</i>	-	-	1,000,000
<b>State Employee Pay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,197</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 27,177,598</b>	<b>\$ 67,397,858</b>	<b>\$ 50,431,569</b>

**State Water Plan Fund  
2025 Session**

**New Lines of Appropriation**

<b>EXPENDITURES</b>	<b>FY 2024 ACTUALS</b>	<b>FY 2025 HAP Rec.</b>	<b>FY 2026 HAP Rec.</b>
Water Quality	\$ -	\$ -	1,224,457
Water Quantity/Aquifer	-	-	740,000
Resiliency	-	-	-
Reservoirs	-	-	-
Research and Education	-	-	-
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,964,457</b>

<b>REVENUE</b>	<b>FY 2024 ACTUALS</b>	<b>FY 2025 HAP Rec.</b>	<b>FY 2026 HAP Rec.</b>
<b>Beginning Balance</b>	\$ 17,308,603	28,620,859	198,028
<b>Receipts</b>			
Municipal Water Fees	\$ 3,289,163	3,200,000	3,316,100
Clean Drinking Water Fees	2,990,055	2,909,000	3,034,600
Industrial Water Fees	873,684	850,000	900,000
Stock Water Fees	462,539	450,000	520,000
Pesticide Registration Fees	1,521,238	1,480,000	1,610,000
Fertilizer Registration Fees	4,111,482	4,000,027	4,000,027
Pollution Fines and Penalties	71,950	70,000	120,000
Sand Royalties	16,446	16,000	66,000
<b>Transfers and Adjustments</b>			
State General Fund Transfer	\$ 41,000,000	51,000,000	41,000,000
EDIF Transfer	2,000,000	2,000,000	2,000,000
Water Tech. Assit. Fund Transfer	(5,000,000)	(7,500,000)	(5,500,000)
Water Proj. Grants Fund Transfer	(13,000,000)	(19,500,000)	(13,000,000)
Prior Year Released Encumbrances	153,297	-	-
<b>Total Available</b>	<b>\$ 55,798,457</b>	<b>67,595,886</b>	<b>38,264,755</b>
<b>Total Expenditures</b>	<b>\$ 27,177,598</b>	<b>\$ 67,397,858</b>	<b>\$ 50,431,569</b>
<b>ENDING BALANCE</b>	<b>\$ 28,620,859</b>	<b>\$ 198,028</b>	<b>\$ (12,166,814)</b>

**ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2024 - FY 2026**

Agency/Program	Actuals FY 2024	Agency Request FY 2025	HB 2007 FY 2025	Committee Recommendation FY 2025
<b>Department of Commerce</b>				
Operating Grant	\$ 9,160,458	\$ 10,353,107	\$ 9,699,069	\$ 10,353,107
Broadband Development Program	1,211,085	1,095,416	1,091,249	1,095,416
Build Up Kansas	2,625,000	2,625,000	2,625,000	2,625,000
Quality Places Program	476,747	911,935	685,252	911,935
Emergency HEAL Grants	406,960	593,974	500,934	593,974
Governor's Council of Economic Advisors	220,350	275,642	212,890	275,642
HEAL Grants	1,497,383	1,502,617	1,500,000	1,502,617
International Trade Program	1,376,816	1,493,129	1,445,227	1,493,129
Kansas Arts Commission	1,014,559	1,547,482	1,537,493	1,547,482
Love, KS Marketing Campaign	594,728	3,405,272	2,000,000	2,455,235
KIT/KIR Program	1,950,700	2,049,368	2,000,000	2,049,368
Main Street Program	888,309	977,797	861,679	977,797
My Reemployment Program	72,870	163,852	101,818	163,852
Older Kansans Employment Program	488,018	542,238	508,958	542,238
Public Broadcasting Grants	500,000	700,000	700,000	700,000
Registered Apprenticeship	866,387	1,173,677	1,024,568	1,173,677
Rural Champions	150,000	150,000	150,000	150,000
Rural Opportunity Zones Program	1,609,270	1,159,534	1,061,308	1,159,534
Senior Community Service Employment	8,379	8,720	8,720	8,720
Small Business R&D Grants	-	2,960,139	1,000,000	1,025,000
Strong Military Bases Program	208,116	216,085	214,023	216,085
Sunflower Summer Program	2,187,291	6,812,709	3,000,000	3,812,709
Tourism Program	4,926,583	4,926,989	4,924,398	4,926,989
Work-Based Learning	761,292	807,079	714,000	807,079
<i>Subtotal - Commerce</i>	<b>\$ 33,201,301</b>	<b>\$ 46,451,761</b>	<b>\$ 37,566,586</b>	<b>\$ 40,566,586</b>
<b>Board of Regents &amp; Universities</b>				
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	178,377	206,312	179,284	179,284
EPSCoR	952,671	1,033,859	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000
KSU - ESARP	329,048	336,064	336,064	336,064
<i>Subtotal - Regents &amp; Universities</i>	<b>\$ 4,507,822</b>	<b>\$ 4,623,961</b>	<b>\$ 4,556,339</b>	<b>\$ 4,556,339</b>
<b>Department of Agriculture</b>				
Agriculture Marketing Program	\$ 1,030,378	\$ 1,054,361	\$ 1,054,361	\$ 1,054,361
<b>Department of Wildlife &amp; Parks</b>				
Operating Expenditures	\$ 1,898,835	\$ 2,092,831	\$ 2,092,831	\$ 2,092,831
Parks Operations	2,274,540	2,398,625	2,398,625	2,398,625
National Guard and Veteran Licenses	61,928	123,891	123,891	123,891
<i>Subtotal - Wildlife &amp; Parks</i>	<b>\$ 4,235,303</b>	<b>\$ 4,615,347</b>	<b>\$ 4,615,347</b>	<b>\$ 4,615,347</b>
<b>Total Expenditures</b>	<b>\$ 42,974,804</b>	<b>56,745,430</b>	<b>47,792,633</b>	<b>50,792,633</b>
Sheltered Workshop Transition Fund	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
State Housing Trust Fund	2,000,000	2,000,000	2,000,000	2,000,000
State Water Plan Fund	2,000,000	2,000,000	2,000,000	2,000,000
State General Fund	(4,000,000)	(7,750,000)	(7,750,000)	(7,750,000)
<i>Subtotal - Transfers</i>	<b>\$ -</b>	<b>\$ (2,750,000)</b>	<b>\$ (2,750,000)</b>	<b>\$ (2,750,000)</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 42,974,804</b>	<b>\$ 53,995,430</b>	<b>\$ 45,042,633</b>	<b>\$ 48,042,633</b>
	<b>Actuals</b>	<b>Agency Request FY 2025</b>	<b>HB 2007 FY 2025</b>	<b>Committee Recommendation FY 2025</b>
<b>EDIF Resource Estimate</b>	<b>FY 2024</b>			
Beginning Balance	\$ 7,550,748	\$ 9,486,469	\$ 9,486,469	\$ 9,486,469
Gaming Revenues	42,415,000	42,415,000	42,415,000	42,415,000
Other Income*	2,495,525	-	-	-
Total Available	\$ 52,461,273	\$ 51,901,469	\$ 51,901,469	\$ 51,901,469
Less: Expenditures and Transfers	42,974,804	53,995,430	45,042,633	48,042,633
<b>ENDING BALANCE</b>	<b>\$ 9,486,469</b>	<b>\$ (2,093,961)</b>	<b>\$ 6,858,836</b>	<b>\$ 3,858,836</b>

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

**ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2024 - FY 2026**

<b>Agency/Program</b>	<b>Actuals FY 2024</b>	<b>Agency Request FY 2026</b>	<b>HB 2007 FY 2026</b>	<b>Committee Recommendation FY 2026</b>
<b>Department of Commerce</b>				
Operating Grant	\$ 9,160,458	\$ 11,049,069	\$ 9,450,000	\$ 8,450,000
Broadband Development Program	1,211,085	1,191,249	-	-
Build Up Kansas	2,625,000	2,625,000	2,000,000	2,000,000
Quality Places Program	476,747	685,252	670,000	670,000
Emergency HEAL Grants	406,960	500,934	500,000	-
Governor's Council of Economic Advisors	220,350	212,890	204,500	204,500
HEAL Grants	1,497,383	1,500,000	1,500,000	1,500,000
Healthcare Upskilling Training Program	-	-	-	-
International Trade Program	1,376,816	1,645,227	1,000,000	1,000,000
Junior Achievement	-	-	-	300,000
Kansas Arts Commission	1,014,559	1,537,493	1,000,000	1,000,000
Love, KS Marketing Campaign	594,728	2,000,000	1,500,000	-
KIT/KIR Program	1,950,700	2,000,000	1,500,000	2,000,000
Main Street Program	888,309	861,679	850,000	850,000
My Reemployment Program	72,870	101,818	99,000	99,000
Older Kansans Employment Program	488,018	508,958	504,000	504,000
Public Broadcasting Grants	500,000	500,000	700,000	500,000
Registered Apprenticeship	866,387	1,024,568	1,000,000	1,000,000
Rural Champions	150,000	150,000	150,000	150,000
Rural Opportunity Zones Program	1,609,270	1,061,308	1,000,000	1,000,000
Senior Community Service Employment	8,379	8,720	8,400	8,400
Small Business R&D Grants	-	1,000,000	1,000,000	500,000
Strong Military Bases Program	208,116	214,023	250,000	214,023
Sunflower Summer Program	2,187,291	6,000,000	3,500,000	1,000,000
Tourism Program	4,926,583	6,549,398	4,000,000	4,000,000
Work-Based Learning	761,292	714,000	714,000	714,000
<i>Subtotal - Commerce</i>	<b>\$ 33,201,301</b>	<b>\$ 43,641,586</b>	<b>\$ 33,099,900</b>	<b>\$ 27,663,923</b>
<b>State Finance Council</b>				
Transparency Database Reporting	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Board of Regents &amp; Universities</b>				
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,500,000	\$ 2,500,000
Technology Innovation & Internship	178,377	179,284	180,000	-
EPSCoR	952,671	993,265	993,000	993,000
Community College Competitive Grants	500,000	500,000	500,000	500,000
K-State 105	-	-	-	3,500,000
KSU - ESARP	329,048	336,064	350,000	350,000
<i>Subtotal - Regents &amp; Universities</i>	<b>\$ 4,507,822</b>	<b>\$ 4,556,339</b>	<b>\$ 4,523,000</b>	<b>\$ 7,843,000</b>
<b>Department of Agriculture</b>				
Agriculture Marketing Program	\$ 1,030,378	\$ 1,054,361	\$ 1,054,361	\$ 1,054,361
<b>Department of Wildlife &amp; Parks</b>				
Operating Expenditures	\$ 1,898,835	\$ 2,042,484	\$ 1,750,000	\$ 1,900,000
Parks Operations	2,274,540	2,398,359	2,000,000	2,200,000
National Guard and Veteran Licenses	61,928	123,891	124,000	124,000
<i>Subtotal - Wildlife &amp; Parks</i>	<b>\$ 4,235,303</b>	<b>\$ 4,564,734</b>	<b>\$ 3,874,000</b>	<b>\$ 4,224,000</b>
<b>Global Adjustments</b>				
State Employee Pay	-	-	-	382,996
<b>Total Expenditures</b>	<b>\$ 42,974,804</b>	<b>\$ 53,817,020</b>	<b>\$ 42,551,261</b>	<b>\$ 42,168,280</b>
Sheltered Workshop Transition Fund	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
State Housing Trust Fund	2,000,000	2,000,000	-	-
State Water Plan Fund	2,000,000	2,000,000	2,000,000	2,000,000
State General Fund	(4,000,000)	-	-	-
<i>Subtotal - Transfers</i>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 42,974,804</b>	<b>\$ 58,817,020</b>	<b>\$ 45,551,261</b>	<b>\$ 45,168,280</b>
	<b>Actuals FY 2024</b>	<b>Agency Request FY 2026</b>	<b>HB 2007 FY 2026</b>	<b>Committee Recommendation FY 2026</b>
<b>EDIF Resource Estimate</b>				
Beginning Balance	\$ 7,550,748	\$ (2,093,961)	\$ 6,858,836	\$ 3,858,836
Gaming Revenues	42,415,000	42,415,000	42,415,000	42,415,000
Other Income*	2,495,525	-	-	-
Total Available	\$ 52,461,273	\$ 40,321,039	\$ 49,273,836	\$ 46,273,836
Less: Expenditures and Transfers	42,974,804	58,817,020	45,551,261	45,168,280
<b>ENDING BALANCE</b>	<b>\$ 9,486,469</b>	<b>\$ (18,495,981)</b>	<b>\$ 3,722,575</b>	<b>\$ 1,105,556</b>



## Expanded Lottery Act Revenues Fund FY 2023 - FY 2025

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