

**FY 2021 to FY 2023 Governor Recommended Expenditures by Major Policy\Objective
State General Fund**

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Agriculture	Kansas Department of Agriculture	Agriculture Marketing	Agriculture Marketing				\$ 694,801	\$ 415,034	\$ 415,034	\$ 9,616,629
Agriculture	Kansas Department of Agriculture	Laboratory	Laboratory				190,531	26,885	26,919	
Agriculture	Kansas Department of Agriculture	Operating/Administration	Administration				1,050,279	649,207	705,511	
Agriculture	Kansas Department of Agriculture	Regulatory	Animal Health				699,055	697,776	1,112,124	
Agriculture	Kansas Department of Agriculture	Regulatory	Dairy & Feed Safety				18,416	-	-	
Agriculture	Kansas Department of Agriculture	Regulatory	Grain Warehouse Regulation				134,124	201,847	141,845	
Agriculture	Kansas Department of Agriculture	Regulatory	Meat and Poultry Regulation				1,347,316	1,476,434	1,807,822	
Agriculture	Kansas Department of Agriculture	Regulatory	Plant Protection & Weed Control				416,499	441,176	441,603	
Agriculture	Kansas Department of Agriculture	Regulatory	Water Structures				739,395	750,582	1,134,362	
Agriculture	Kansas Department of Agriculture	Regulatory	Weights and Measures Regulation				556,829	662,113	662,782	
Agriculture	Kansas Department of Agriculture	Water Conservation	Water Conservation Administration				3,587,911	3,673,053	3,680,241	
Agriculture	Kansas Department of Health and Environment--Environment	Laboratory	Laboratory Administration				1,946,030	2,200,008	67,087,963	4,178,691
Agriculture	Kansas Department of Health and Environment--Environment	Laboratory	Laboratory: Health				6,680	-	-	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Air Quality				86,355	-	-	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Operating/Administration				1,613,969	1,587,555	1,591,635	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Water Quality				148,862	106,570	106,525	
Agriculture	Kansas Department of Health and Environment--Environment	Remediation	Operating/Administration				537,010	381,339	381,933	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Building and Ground Maintenance			Capital Improvements	951,371	-	-	400,000
Agriculture	Kansas State Fair	Fair Operations	Fair Operations				310,201	1,149,995	-	1,166,381
Agriculture	Kansas State Fair	Fairground Maintenance	Fairground Maintenance				613,293	511,511	135,000	
Agriculture	Kansas State Fair	Fairground Maintenance	Fairground Maintenance	Debt Service			850,338	-	-	
Agriculture	Kansas Water Office	Operating/Administration	Operating/Administration				1,013,608	949,813	1,027,686	941,861
Education	Board of Regents	Administration					4,544,938	4,482,863	4,796,951	205,854,458
Education	Board of Regents	Buildings and Maintenance					-	-	25,000,000	
Education	Board of Regents	Scholarships					24,144,001	55,050,764	61,492,679	
Education	Board of Regents	Support working remotely					-	-	-	
Education	Board of Regents	Teaching					187,864,315	206,152,898	286,769,877	
Education	Emporia State University	Administration					2,842,247	2,715,197	2,719,722	31,946,932
Education	Emporia State University	Housing, Union, Parking, Health					195	104	107	
Education	Emporia State University	Power plant and Maintenance					5,070,260	5,159,520	5,189,028	
Education	Emporia State University	Public Service					405,339	375,943	376,405	
Education	Emporia State University	Research					23,697	11,861	11,827	
Education	Emporia State University	Scholarships					5,000	75,000	75,000	
Education	Emporia State University	Support students					3,202,271	3,285,920	3,301,953	
Education	Emporia State University	Support teaching					5,524,968	4,948,892	4,967,211	
Education	Emporia State University	Teaching					15,668,423	17,386,746	17,442,988	
Education	Emporia State University	Virtual instruction support					-	859,550	-	
Education	Fort Hays State University	Administration					2,924,200	3,483,396	3,473,401	33,912,272
Education	Fort Hays State University	Power plant and Maintenance					3,134,209	3,134,209	3,134,209	
Education	Fort Hays State University	Public Service					147,203	147,203	147,203	
Education	Fort Hays State University	Scholarships					-	-	-	
Education	Fort Hays State University	Support students					4,008,184	4,008,184	4,008,184	
Education	Fort Hays State University	Support teaching					5,362,542	5,345,667	5,345,867	
Education	Fort Hays State University	Teaching					19,172,202	19,837,389	19,948,285	
Education	Fort Hays State University	Virtual instruction support					-	911,631	-	
Education	Kansas State Department of Education	Administration	Education Commission of the State				67,700	67,700	67,700	3,578,267,612
Education	Kansas State Department of Education	Administration	Governor's Teaching Excellence Scholarships and Award				21,688	-	-	
Education	Kansas State Department of Education	Administration	Operations, Official Hospitality, Operations				9,501,736	9,227,574	9,234,603	
Education	Kansas State Department of Education	Administration	School Safety Hotline				9,999	10,000	10,000	
Education	Kansas State Department of Education	Administration, Governance of Education	Operations				351,585	405,838	426,749	
Education	Kansas State Department of Education	Career and Technical Education	IT Educational Opportunities				500,000	-	-	
Education	Kansas State Department of Education	Career and Technical Education	Operations				613,986	718,913	706,616	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Education	Kansas State University	Power plant and Maintenance					24,829,022	27,094,845	27,133,817	
Education	Kansas State University	Public Service					89,003	257,942	2,972	
Education	Kansas State University	Research					8,444,081	7,638,173	7,634,980	
Education	Kansas State University	Scholarships					157,929	168,300	168,300	
Education	Kansas State University	Support students					9,930,489	9,576,495	9,587,465	
Education	Kansas State University	Support teaching					15,923,141	16,385,012	16,257,783	
Education	Kansas State University	Teaching					30,386,786	38,544,273	34,992,066	
Education	Kansas State University	Virtual instruction support					-	-	-	
Education	Kansas State University--ESARP	Buildings and Maintenance					737,719	-	-	47,956,932
Education	Kansas State University--ESARP	Power plant and Maintenance					-	73,508	73,508	
Education	Kansas State University--ESARP	Public Service					19,954,638	19,811,990	19,926,039	
Education	Kansas State University--ESARP	Research					30,312,343	30,615,050	30,568,068	
Education	Kansas State University--ESARP	Support teaching					119,676	146,699	146,699	
Education	Kansas State University--ESARP	Virtual instruction support					(1)	-	-	
Education	Kansas State University--Veterinary Medical Center	Power plant and Maintenance					959,254	1,086,700	1,087,674	14,923,591
Education	Kansas State University--Veterinary Medical Center	Research					68,379	20,177	20,177	
Education	Kansas State University--Veterinary Medical Center	Scholarships					400,000	378,000	378,000	
Education	Kansas State University--Veterinary Medical Center	Support teaching					2,506,413	1,775,853	1,776,397	
Education	Kansas State University--Veterinary Medical Center	Teaching					11,303,752	12,278,719	12,297,212	
Education	Pittsburg State University	Administration					3,741,132	4,215,493	3,261,771	35,879,639
Education	Pittsburg State University	Buildings and Maintenance					663,319	661,992	662,756	
Education	Pittsburg State University	Housing, Union, Parking, Health					-	-	-	
Education	Pittsburg State University	Power plant and Maintenance					3,998,739	4,012,614	4,024,538	
Education	Pittsburg State University	Public Service					268,087	282,958	283,641	
Education	Pittsburg State University	Research					967,331	571,016	570,667	
Education	Pittsburg State University	Scholarships					4,109	-	-	
Education	Pittsburg State University	Support students					3,909,119	3,596,604	3,605,619	
Education	Pittsburg State University	Support teaching					4,103,764	4,320,330	4,330,942	
Education	Pittsburg State University	Teaching					19,174,839	21,247,382	21,297,143	
Education	Pittsburg State University	Virtual instruction support					167,436	-	-	
Education	State Historical Society	Administration					2,313,263	1,763,339	1,893,922	4,373,872
Education	State Historical Society	Capital Improvements	Operating Expenditures				568	-	-	
Education	State Historical Society	Capital Improvements	Rehab. & Repair, Rehab. & Repair and Repairs to the Kansas Museum of History				250,000	450,000	375,000	
Education	State Historical Society	Cultural Resources	Cultural Resources				438,508	526,923	527,016	
Education	State Historical Society	Education & Museum	Education Outreach				675,093	665,214	848,543	
Education	State Historical Society	Humanities Kansas	Kansas Humanities Council				50,501	45,451	50,501	
Education	State Historical Society	State Archives	Archives				784,036	831,521	976,779	
Education	State Library	Administration					3,893,000	3,985,306	3,960,777	3,742,902
Education	State Library	Services to Blind and Handicapped	Grants to Libraries, Talking Books				6,940	-	-	
Education	University of Kansas	Administration					11,650,618	13,369,003	13,387,091	136,027,447
Education	University of Kansas	Housing, Union, Parking, Health					128,941	-	-	
Education	University of Kansas	Power plant and Maintenance					11,443,085	12,708,578	12,744,901	
Education	University of Kansas	Public Service					1,127,295	966,281	968,139	
Education	University of Kansas	Research					14,060,222	12,345,781	12,366,403	
Education	University of Kansas	Scholarships					-	3,606,163	-	
Education	University of Kansas	Support students					6,431,625	7,160,657	7,181,571	
Education	University of Kansas	Support teaching					10,831,902	12,191,795	12,210,352	
Education	University of Kansas	Teaching					81,601,252	83,379,949	83,450,652	
Education	University of Kansas	Virtual instruction support					(16)	-	-	
Education	University of Kansas Medical Center	Administration					22,170,823	30,009,136	28,747,303	110,171,510
Education	University of Kansas Medical Center	Buildings and Maintenance					-	-	-	
Education	University of Kansas Medical Center	Housing, Union, Parking, Health					1,189	30,689	25,724	
Education	University of Kansas Medical Center	Power plant and Maintenance					15,841,657	14,660,301	13,775,137	
Education	University of Kansas Medical Center	Public Service					1,631,005	1,565,469	1,570,601	
Education	University of Kansas Medical Center	Research					12,729,008	9,508,187	9,360,067	
Education	University of Kansas Medical Center	Scholarships					5,094,635	6,131,786	5,628,171	
Education	University of Kansas Medical Center	Support students					860,518	955,352	956,923	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Education	University of Kansas Medical Center	Support teaching	3,478,277	50,489,230	47,798,749	4,506,782	-	-	-	-
Education	University of Kansas Medical Center	Teaching	-	-	-	-	-	-	-	-
Education	University of Kansas Medical Center	Virtual instruction support	-	-	-	-	-	-	-	-
Education	Wichita State University	Wichita State University	3,904,117	2,905,275	3,187,408	3,193,725	3,187,408	3,193,725	3,193,725	77,845,561
Education	Wichita State University	Buildings and Maintenance	3,904,117	2,905,275	3,187,408	3,193,725	3,187,408	3,193,725	3,193,725	77,845,561
Education	Wichita State University	Power plant and Maintenance	2,905,275	2,905,275	3,187,408	3,193,725	2,905,275	2,905,275	2,905,275	77,845,561
Education	Wichita State University	Public Service	1,005,092	1,005,092	1,005,092	1,005,092	1,005,092	1,005,092	1,005,092	77,845,561
Education	Wichita State University	Research	14,562,217	14,562,217	16,964,729	16,964,781	14,562,217	14,562,217	14,562,217	77,845,561
Education	Wichita State University	Scholarships	-	-	1,011,424	1,011,424	-	-	-	77,845,561
Education	Wichita State University	Support students	5,747,821	5,747,821	5,751,629	5,770,700	5,747,821	5,770,700	5,770,700	77,845,561
Education	Wichita State University	Support teaching	13,970,876	13,970,876	13,956,960	13,876,592	13,970,876	13,956,960	13,876,592	77,845,561
Education	Wichita State University	Teaching	32,941,487	32,941,487	33,214,865	33,275,543	32,941,487	33,214,865	33,275,543	77,845,561
General Government	Board of Indigents' Defense Services	Board of Indigents' Defense Services	1,064,133	28,115	1,798,746	5,858,266	1,064,133	28,115	1,798,746	29,516,644
General Government	Appellate Defender	Indigents Defense Services Operations	1,064,133	28,115	1,798,746	5,858,266	1,064,133	28,115	1,798,746	29,516,644
General Government	Board of Indigents' Defense Services	Appellate Defender	2,085,263	2,085,263	2,076,521	2,128,097	2,085,263	2,076,521	2,128,097	29,516,644
General Government	Board of Indigents' Defense Services	Salaries and Wages, Contractual Services, Commodities, Capital Outlay, Shrinkage	2,085,263	2,085,263	2,076,521	2,128,097	2,085,263	2,076,521	2,128,097	29,516,644
General Government	Board of Indigents' Defense Services	Assigned Counsel	11,450,248	83,211	13,672,004	17,741,473	11,450,248	83,211	13,672,004	29,516,644
General Government	Board of Indigents' Defense Services	Assigned Counsel Expenditures	11,450,248	83,211	13,672,004	17,741,473	11,450,248	83,211	13,672,004	29,516,644
General Government	Board of Indigents' Defense Services	Assigned Counsel	1,431,020	97,605	2,827,996	2,327,691	1,431,020	97,605	2,827,996	29,516,644
General Government	Board of Indigents' Defense Services	Litigation Support	1,431,020	97,605	2,827,996	2,327,691	1,431,020	97,605	2,827,996	29,516,644
General Government	Board of Indigents' Defense Services	Operating Expenditures	2,827,996	302,796	3,027,996	3,000,000	2,827,996	302,796	3,027,996	29,516,644
General Government	Board of Indigents' Defense Services	Capital Defense	2,827,996	302,796	3,027,996	3,000,000	2,827,996	302,796	3,027,996	29,516,644
General Government	Board of Indigents' Defense Services	Salaries & Wages, Contractual Services, Commodities, Capital Outlay, Shrinkage	2,827,996	302,796	3,027,996	3,000,000	2,827,996	302,796	3,027,996	29,516,644
General Government	Board of Indigents' Defense Services	COVID-19 Transactions	-	-	-	-	-	-	-	-
General Government	Board of Indigents' Defense Services	Attorneys and Lawyers	-	-	-	-	-	-	-	-
General Government	Board of Indigents' Defense Services	Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592	289,592	289,592	29,516,644
General Government	Board of Indigents' Defense Services	Trial Public Defenders	289,592	289,592	289,592	289,592	289,592	289,592	289,592	29,516,644
General Government	Board of Indigents' Defense Services	Contractual Services Indigents Defense	45,521	45,521	56,847	56,847	45,521	45,521	56,847	29,516,644
General Government	Board of Indigents' Defense Services	Services Operations Fund Expenditures	14,110,906	14,110,906	13,825,899	13,825,899	14,110,906	14,110,906	13,825,899	29,516,644
General Government	Board of Indigents' Defense Services	Trial Public Defenders, Contractual Services, Operating Fund Expenditures, Commodities, Capital Outlay, Shrinkage	14,110,906	14,110,906	13,825,899	13,825,899	14,110,906	14,110,906	13,825,899	29,516,644
General Government	Board of Tax Appeals	Administration	576,235	711,410	711,410	873,554	576,235	711,410	873,554	744,032
General Government	Department of Administration	Administration	576,235	711,410	711,410	873,554	576,235	711,410	873,554	744,032
General Government	Department of Administration	Agency Operations	478,505	312,116	312,116	312,360	478,505	312,116	312,360	744,032
General Government	Department of Administration	Agency Operations and Improvements	195,730	1,527	1,527	209,356	195,730	1,527	209,356	744,032
General Government	Department of Administration	Capitol Complex Rehab and Repair	2,541,967	3,450,113	3,450,113	3,449,493	2,541,967	3,450,113	3,449,493	744,032
General Government	Department of Administration	Debt Service	126,244,955	477,690,899	477,690,899	119,630,820	126,244,955	477,690,899	477,690,899	744,032
General Government	Department of Administration	DOB Operations	1,650,870	1,774,014	1,774,014	1,766,155	1,650,870	1,774,014	1,766,155	744,032
General Government	Department of Administration	Docking Early Payoff	1,650,870	1,774,014	1,774,014	1,766,155	1,650,870	1,774,014	1,766,155	744,032
General Government	Department of Administration	Department of Administration	6,000,000	-	-	-	6,000,000	-	-	744,032
General Government	Department of Administration	Gubernatorial Transition	6,000,000	-	-	-	6,000,000	-	-	744,032
General Government	Department of Administration	Insurance Department Settlement	6,000,000	-	-	-	6,000,000	-	-	744,032
General Government	Department of Administration	Legal Services	250,995	250,995	250,995	352,660	250,995	250,995	352,660	744,032
General Government	Department of Administration	Office of Public Advocates	290,046	467,079	467,079	989,628	290,046	467,079	989,628	744,032
General Government	Department of Administration	Residential Tax Rebate	460,000,000	-	-	-	460,000,000	-	-	744,032
General Government	Department of Administration	State Finance Council	3,520	3,000	3,000	3,000	3,520	3,000	3,000	744,032
General Government	Department of Administration	State Services	3,972,192	3,561,748	3,561,748	3,561,748	3,972,192	3,561,748	3,561,748	744,032
General Government	Governmental Ethics Commission	Administration	446,942	470,233	470,233	520,554	446,942	470,233	520,554	744,032
General Government	Judicial Branch	Judicial Branch	2,259,126	2,878,910	2,878,910	3,716,659	2,259,126	2,878,910	3,716,659	744,032
General Government	Judicial Branch	Court Operations	541,957	601,509	601,509	674,598	541,957	601,509	674,598	744,032
General Government	Judicial Branch	Court Operations	1,120,097	1,871,479	1,871,479	2,275,506	1,120,097	1,871,479	2,275,506	744,032
General Government	Judicial Branch	Court Operations	106,034,555	131,919,165	131,919,165	140,790,834	106,034,555	131,919,165	140,790,834	744,032
General Government	Judicial Branch	Court Operations	422,468	566,141	566,141	653,454	422,468	566,141	653,454	744,032
General Government	Judicial Branch	eCourt	76,328	162,146	162,146	185,940	76,328	162,146	185,940	744,032
General Government	Judicial Branch	Law Library	76,328	162,146	162,146	185,940	76,328	162,146	185,940	744,032
General Government	Kansas Department of Commerce	Kansas Department of Commerce	-	-	-	-	-	-	-	2,334,370
General Government	Kansas Department of Commerce	Eco Devo Grants for Higher Ed	-	-	-	-	-	-	-	2,334,370

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
General Government	Kansas Department of Commerce	KBA Grant Commitments					4,011,013	6,573,987	-	
General Government	Kansas Department of Commerce	MODERATE INCOME HOUSING					-	20,000,000	-	
General Government	Kansas Department of Commerce	Tourism Operating Expenditures					-	10,000	-	
General Government	Kansas Department of Commerce	University Grant Funding Projects					-	-	195,000,000	
General Government	Kansas Department of Revenue	COVID-19 Transactions					(113)	-	-	15,915,996
General Government	Kansas Department of Revenue	KDOR Operations					6,322,805	5,379,628	4,831,950	
General Government	Kansas Department of Revenue	Property Valuation					612,817	16,181	471,552	
General Government	Kansas Department of Revenue	Tax Administration					8,312,786	9,691,790	10,022,920	
General Government	Kansas Human Rights Commission	Compliance					-	200	200	1,080,870
General Government	Kansas Human Rights Commission	Compliance	Public Hearings Process				1,101,012	1,078,623	1,034,334	
General Government	Kansas Human Rights Commission	Public Information Program					-	1,020	1,572	
General Government	Kansas Insurance Department	Insurance Regulation	General Administration				976,666	-	-	195,333
General Government	Legislative Coordinating Council	Operations					666,006	779,439	752,441	465,505
General Government	Legislative Division of Post Audit	Operations					3,007,164	3,513,700	3,477,553	1,997,845
General Government	Legislative Research Department	Operations					4,067,073	4,825,403	4,661,008	2,960,348
General Government	Legislature	Information Technology					5,027,544	6,448,358	6,327,654	14,718,490
General Government	Legislature	Legislative Claim					27,768	27,768	-	
General Government	Legislature	Operations					13,511,073	17,861,573	16,844,787	
General Government	Office of Information Technology Services	Administration					1,728,850	190	-	7,615,719
General Government	Office of Information Technology Services	Hosted Services	Data Center Migration				2,000,000	-	-	
General Government	Office of Information Technology Services	Hosted Services	Network Remediation-Datacenter Migration				3,400,000	-	-	
General Government	Office of Information Technology Services	Network and Telecommunication	Rehabilitation and Repair				4,500,000	4,250,000	4,250,000	
General Government	Office of Information Technology Services	Professional Services	Consulting				(2,401)	-	-	
General Government	Office of the Attorney General	Administration					2,494	3,000	3,000	6,108,734
General Government	Office of the Attorney General	Agency Operations and Improvements					2,419	-	-	
General Government	Office of the Attorney General	Appellate Legal Services					848,264	786,982	618,688	
General Government	Office of the Attorney General	Legal Services					3,558	53,150	13,150	
General Government	Office of the Attorney General	Legal Services--Abuse, Neglect, and Exploitation Cases					374,183	361,481	349,999	
General Government	Office of the Attorney General	Legal Services--Civil Protection Litigation					790,086	633,394	634,209	
General Government	Office of the Attorney General	Legal Services--Consumer Protection Litigation					136,645	131,594	131,730	
General Government	Office of the Attorney General	Legal Services--Criminal Prosecution					1,938,352	2,186,103	2,143,441	
General Government	Office of the Attorney General	Legal Services--Issuing Legal Opinions					340,750	279,979	279,862	
General Government	Office of the Attorney General	Legal Services--Medicaid Fraud and Abuse					258,190	710,727	618,920	
General Government	Office of the Attorney General	Legal Services--Victim Services and Grants					1,407,340	1,522,855	1,523,731	
General Government	Office of the Governor	COVID-19 Transactions					6	-	-	7,690,380
General Government	Office of the Governor	Governor Operations					1,950,165	2,385,836	2,196,991	
General Government	Office of the Governor	Governor's Residence					48,778	54,326	54,689	
General Government	Office of the Governor	Grants Program	Child Advocacy Center Grants, CHILD ADVOCACY CENTERS				794,430	830,601	804,984	
General Government	Office of the Governor	Grants Program	Domestic Violence Prevention Grants, DOMESTIC VIOLENCE PREVENT GRTS				4,660,970	4,748,398	4,640,194	
General Government	Office of the Governor	Grants Program	GOVERNOR'S DEPARTMENT				(3,952)	-	-	
General Government	Office of the Governor	Minority Affairs	African-American Affairs				125,255	125,305	124,630	
General Government	Office of the Governor	Minority Affairs	Commission on Disability Concerns				110,010	132,795	132,884	
General Government	Office of the Governor	Minority Affairs	Hispanic & Latino American Affairs				107,088	134,705	135,231	
General Government	Office of the Governor	Minority Affairs	Native American Affairs				99,465	120,038	119,625	
General Government	Office of the Governor	Office of the Lt Governor					103,262	-	-	
General Government	Office of the Revisor of Statutes	Administration					3,726,613	4,241,111	4,132,662	2,682,388
Human Services	Department for Children and Families	Administration					29,190,290	34,106,364	33,138,102	294,165,934
Human Services	Department for Children and Families	Adoption Services	Adoption Services				932,653	779,503	809,308	
Human Services	Department for Children and Families	Capital Improvements	Topeka Service Center		Yes		-	-	-	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021	FY 2022 Gov	FY 2023 Gov	Agency 5 Year Average SGF
Human Services	Department for Children and Families	Child Support Services	Child Support Services has new contracts as of 10/1/2021	2,147,441	1,529,090	1,529,454	66,437,472	69,317,408	69,927,732	69,927,732
Human Services	Department for Children and Families	DD Council	DD Council	6,506	7,264	7,520	235,000	265,000	265,000	265,000
Human Services	Department for Children and Families	Disability Determination	Disability Determination	1,342,151	1,641,205	1,617,217	10,429,859	7,429,859	7,429,859	10,429,859
Human Services	Department for Children and Families	Economic and Employment Services	Child Care Assistance	728,126	810,333	694,511	91,300	89,044	86,037	86,037
Human Services	Department for Children and Families	Economic and Employment Services	EBT and Eligibility Verification	72,797	78,108	78,582	20,596	26,174	25,418	25,418
Human Services	Department for Children and Families	Economic and Employment Services	SNAF Employment and Training	-	3,000,000	3,000,000	-	-	-	-
Human Services	Department for Children and Families	Family Crisis Support Program	Family Crisis Support Program	-	-	-	5,237,001	5,746,146	5,086,318	5,086,318
Human Services	Department for Children and Families	Prevention & Protection Services	Adopt Support	19,668,403	22,990,647	24,680,525	19,668,403	22,990,647	24,680,525	24,680,525
Human Services	Department for Children and Families	Prevention & Protection Services	Adult Protective Services	748,481	756,052	740,197	748,552	748,481	740,197	740,197
Human Services	Department for Children and Families	Prevention & Protection Services	Families First	2,076,876	10,603,838	12,194,265	2,076,876	10,603,838	12,194,265	12,194,265
Human Services	Department for Children and Families	Prevention & Protection Services	Family Services	782,220	1,125,526	1,125,526	782,220	1,125,526	1,125,526	1,125,526
Human Services	Department for Children and Families	Prevention & Protection Services	Foster Care - Caseloads	171,336,559	174,000,000	185,000,000	171,336,559	174,000,000	185,000,000	185,000,000
Human Services	Department for Children and Families	Prevention & Protection Services	Foster Care Licensing	1,962,246	1,976,968	1,909,612	1,962,246	1,976,968	1,909,612	1,909,612
Human Services	Department for Children and Families	Prevention & Protection Services	Foster Care Licensing - HOPE RANCH	7,500	340,000	340,000	7,500	340,000	340,000	340,000
Human Services	Department for Children and Families	Prevention & Protection Services	Independent living	756,708	694,132	1,471,573	756,708	694,132	1,471,573	1,471,573
Human Services	Department for Children and Families	Prevention & Protection Services	Permanent Custodianship	528,193	474,725	434,625	528,193	474,725	434,625	434,625
Human Services	Department for Children and Families	Prevention & Protection Services	Protection Report Center	5,487,553	5,551,397	5,706,213	5,487,553	5,551,397	5,706,213	5,706,213
Human Services	Department for Children and Families	Rehabilitation	Administration	602,471	568,971	1,301,132	602,471	568,971	1,301,132	1,301,132
Human Services	Department for Children and Families	Rehabilitation	Deaf and Hard of Hearing Services	188,831	275,684	217,284	188,831	275,684	217,284	217,284
Human Services	Department for Children and Families	Rehabilitation	Disability Determination Services	46,085	86,632	83,410	46,085	86,632	83,410	83,410
Human Services	Department for Children and Families	Rehabilitation	RS Case Services	1,920,315	672,583	2,336,714	1,920,315	672,583	2,336,714	2,336,714
Human Services	Department for Children and Families	Rehabilitation	RS Independent Living	1,877,009	1,836,240	1,836,240	1,877,009	1,836,240	1,836,240	1,836,240
Human Services	Department for Children and Families	Rehabilitation	Services for the Blind	10,993	10,389	9,983	10,993	10,389	9,983	9,983
Human Services	Department for Children and Families	Rehabilitation	WIOA Requirements	50,974	94,020	94,020	50,974	94,020	94,020	94,020
Human Services	Department for Children and Families	Rehabilitation	Tribal grants	350,573	350,573	350,573	350,573	350,573	350,573	350,573
Human Services	Department for Children and Families	Capital Improvements	Administration	732,752	878,861	5,059,325	732,752	878,861	5,059,325	5,059,325
Human Services	Kansas Commission on Veterans Affairs Office	Capital Improvements	Veterans' Cemeteries	46,500	111,900	127,000	46,500	111,900	127,000	127,000
Human Services	Kansas Commission on Veterans Affairs Office	Cemeteries	Cemeteries	667,595	603,040	598,689	667,595	603,040	598,689	598,689
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Cemetery Program	277,913	246,433	226,608	277,913	246,433	226,608	226,608
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Non Nursing Home	310,616	183,589	183,726	310,616	183,589	183,726	183,726
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Nursing Home	968,838	765,309	798,831	968,838	765,309	798,831	798,831
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Physical Plant	45,147	657,183	657,576	45,147	657,183	657,576	657,576
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	KVH Administration	70,671	543,520	531,890	70,671	543,520	531,890	531,890
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Non Nursing Home	11,417	-	-	11,417	-	-	-
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Nursing Home	701,270	500,000	-	701,270	500,000	-	-
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Physical Plant	7,263	-	-	7,263	-	-	-
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services	VCAP Veterans Claims Assistance	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services	VS Field/Enhanced Services	1,412,998	1,329,387	1,559,184	1,412,998	1,329,387	1,559,184	1,559,184

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Human Services	Kansas Department for Aging and Disability Services	Administration	Administration - Operating Expenditures				4,381,733	13,630,401	6,316,175	702,188,458
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Administration - Operating Expenditures				1,565,200	3,365,032	3,302,196	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Aging Grants				275,980	444,255	138,568	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Aging Related Aid				11,207,669	12,707,141	11,855,108	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Nutritional Grants				4,045,725	4,045,725	4,045,725	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Senior Care Act				2,408,274	5,621,726	5,515,000	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Crisis Stabilization Services				5,461,100	5,461,100	5,461,100	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Mental Health Grants				33,870,610	77,729,234	110,516,596	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Substance Use Disorder Grants				4,388,319	4,820,159	4,762,206	
Human Services	Kansas Department for Aging and Disability Services	COVID-19	COVID-19 (Generally Supplies or Pass Through)				1,685,511	-	-	
Human Services	Kansas Department for Aging and Disability Services	HCBS Waiver	10.0 Percent FMAP Reinvestment Plan				-	65,355,404	-	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Autism Waiver Reimbursements				15,852	53,219	65,516	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	BI Waiver Reimbursements				7,796,765	13,566,077	16,827,834	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	FE Waiver Reimbursements				35,548,919	37,335,101	47,651,172	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Head Injury Reimbursements				210,919	91,541	120,420	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	I/DD Waiver Reimbursements				149,680,920	154,034,447	195,322,251	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	ICF/MR Reimbursements				3,626,261	5,118,540	5,118,540	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Medicaid Reimbursements				989,381	367,637	417,677	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Mental Health Reimbursements	Medicaid - Entitlement			94,445,289	58,241,435	66,706,510	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	NFMH Reimbursements	Medicaid - Entitlement			2,812,672	3,240,400	4,077,150	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	NFMH Reimbursements				15,155,379	16,507,824	16,702,100	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Nursing Facility Medicaid Reimbursements	Medicaid - Entitlement			154,469,058	175,704,700	225,481,020	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Nursing Facility Medicaid Reimbursements				334,926	2,841,443	4,213,801	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PACE Reimbursements				11,972,791	13,685,838	19,825,407	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PD Waiver Reimbursements				41,310,331	44,659,448	57,910,972	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PRTF Reimbursements	Medicaid - Entitlement			9,984,318	36,561,800	58,513,050	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	TA Waiver Reimbursements				12,625,893	19,439,350	24,055,675	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Targeted Case Management Reimbursements				2,408,636	3,247,645	3,631,334	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Waiver Administration	Medicaid - Entitlement			35,453,453	39,107,700	47,080,370	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Capital Improvements (blank)					-	-	-	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	State Hospital Oversight				13,078	-	-	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	State Institutions Alternative Beds				575,176	9,763,795	20,736,090	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Debt Service	State Hospital Debt Service				19,744	-	-	
Human Services	Kansas Department for Aging and Disability Services	Survey and Cert Commission	Adult Care Home Surveying				3,053,397	3,868,418	3,971,824	
Human Services	Kansas Department for Aging and Disability Services	Survey and Cert Commission	Nursing Facility Staff Credentialing				-	106,489	106,489	
Human Services	Kansas Department of Health and Environment--Health	Administration					7,394,765	5,843,371	7,234,802	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Community health Centers support				10,551,380	12,590,000	12,750,690	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Maternal and child health				2,220,250	4,220,250	3,220,250	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Operations/Admin, Public health (miscellaneous)				906,035	2,235,619	2,191,025	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Trauma program				150,000	300,000	300,000	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Disease prevention (Miscellaneous)				173,789	325,511	325,597	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Operations/Admin				33,060	-	-	
Human Services	Kansas Department of Health and Environment--Health	CHIP - Assistance	Children's health insurance program				13,882,803	51,892,212	51,442,748	
Human Services	Kansas Department of Health and Environment--Health	COVID-19 Transactions					290,316	-	-	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Immunizations				565,604	1,099,221	727,025	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Operations/Admin, Oral Health				372,046	405,429	405,933	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	State Aid to local health departments				-	375,375	125,125	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021	FY 2022 Gov	FY 2023 Gov	Agency 5 Year Average SGF
Human Services	Kansas Department of Health and Environment-Health	Family Health	Cerebral palsy seating	303,537	303,537	303,537	303,537	303,537	303,537	655,086
Human Services	Kansas Department of Health and Environment-Health	Family Health	HIV Prevention and care, Maternal and child health	2,460,334	2,460,334	2,460,334	2,460,334	2,460,334	2,460,334	2,460,334
Human Services	Kansas Department of Health and Environment-Health	Family Health	Home visiting programs	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Human Services	Kansas Department of Health and Environment-Health	Family Health	Maternal and child health	698,645	845,973	845,973	845,973	845,973	771,988	771,988
Human Services	Kansas Department of Health and Environment-Health	Family Health	Newborn screening and health	131,472	356,440	356,440	356,440	356,440	199,274	199,274
Human Services	Kansas Department of Health and Environment-Health	Federal Only - Assistance	Medical Assistance	7,395	-	-	7,395	-	-	-
Human Services	Kansas Department of Health and Environment-Health	Health Administration	Operations/Admin	219,336	219,769	267,727	219,769	219,336	219,336	219,336
Human Services	Kansas Department of Health and Environment-Health	Health Promotions	Health Promotions	18,522	18,522	18,522	18,522	18,522	18,522	18,522
Human Services	Kansas Department of Health and Environment-Health	Health Promotions	Health Promotions	192,609	192,421	191,967	192,421	192,609	192,609	192,609
Human Services	Kansas Department of Health and Environment-Health	Medical Admin 50/50	Medical Admin 50/50	1,051,340	1,051,340	-	1,051,340	1,053,922	1,053,922	1,053,922
Human Services	Kansas Department of Health and Environment-Health	Medical Assistance	Medical Assistance	5,190,289	5,190,289	5,190,289	5,190,289	5,190,289	5,190,289	5,190,289
Human Services	Kansas Department of Health and Environment-Health	Medical Assistance	Children's health insurance program	481,284,309	481,284,309	481,284,309	481,284,309	481,284,309	481,284,309	481,284,309
Human Services	Kansas Department of Health and Environment-Health	Medical Administration	Medical Administration	26	26	26	26	26	26	26
Human Services	Kansas Department of Health and Environment-Health	MedicalProgramAdministration	Medical Administration, Operations/Admin	8,653,886	19,236,430	8,653,886	19,236,430	8,653,886	23,511,837	23,511,837
Human Services	Kansas Department of Health and Environment-Health	MedicalProgramAdministration	Medical Assistance	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000
Human Services	Kansas Department of Health and Environment-Health	MedicalProgramAdministration	Medical Administration	5,147,091	5,147,376	3,819,814	5,147,376	5,147,091	5,147,091	5,147,091
Human Services	Kansas Department of Health and Environment-Health	Public Health Informatics	Lyme Disease Prevention and Research Operations/Admin, Public health (miscellaneous)	140,000	140,000	-	140,000	140,000	140,000	140,000
Human Services	Kansas Department of Health and Environment-Health	Public Health Informatics	Public Health Informatics	56,937	56,845	66,290	56,845	56,937	56,937	56,937
Human Services	Kansas Department of Health and Environment-Health	State Only - Assistance	Medical Administration	17,027,004	17,027,004	2,651,317	17,027,004	-	-	-
Human Services	Kansas Department of Health and Environment-Health	State Only - Assistance	Medical Assistance	-	-	-	-	-	-	-
Human Services	Kansas Department of Labor	Industrial Safety and Health	Amusement Ride Safety	257,985	270,731	260,289	270,731	257,985	257,985	257,985
Human Services	Kansas Department of Labor	Labor Relations	Labor Relations	346,994	344,443	244,018	344,443	346,994	346,994	346,994
Human Services	Kansas Department of Labor	Operating/Administration	Amusement Ride Safety	-	7,439	7,439	-	-	-	-
Human Services	Kansas Department of Labor	Operating/Administration	General Administration	1,799,447	792,599	929,677	792,599	1,799,447	1,799,447	1,799,447
Human Services	Kansas Department of Labor	Unemployment Insurance Services	Unemployment Insurance Services Program Administration	1,508,138	135,000	862	135,000	1,508,138	1,508,138	1,508,138
Human Services	Kansas Department of Labor	Unemployment Insurance Services	Unemployment Insurance System Modernization	-	9,600,000	-	9,600,000	-	-	-
Human Services	Kansas Neurological Institute	Kansas Neurological Institute	Administration	1,220,114	1,375,959	1,314,717	1,375,959	1,375,959	1,220,114	1,220,114
Human Services	Kansas Neurological Institute	Kansas Neurological Institute	COVID-19	550,536	621,700	961,899	621,700	550,536	550,536	550,536
Human Services	Kansas Neurological Institute	Kansas Neurological Institute	Hazard Pay for Direct Support Workers	-	337,304	337,304	-	-	-	-
Human Services	Kansas Neurological Institute	Kansas Neurological Institute	Medical Services	2,590,787	1,553,309	2,018,785	1,553,309	2,590,787	2,590,787	2,590,787
Human Services	Kansas Neurological Institute	Kansas Neurological Institute	Social and Work Services	574,256	506,842	640,924	506,842	574,256	574,256	574,256
Human Services	Kansas Neurological Institute	Physical Plant - Utilities and Infrastructure	(blank)	2,960,479	1,294,788	3,567,812	1,294,788	2,960,479	2,960,479	2,960,479
Human Services	Larned State Hospital	Larned State Hospital	Administration	7,298,738	6,118,736	3,689,457	6,118,736	7,298,738	7,298,738	7,298,738
Human Services	Larned State Hospital	Larned State Hospital	Hazard Pay for Direct Support Workers	2,975,886	2,407,245	7,886,479	2,407,245	2,975,886	2,975,886	2,975,886
Human Services	Larned State Hospital	Larned State Hospital	COVID-19	-	655,323	655,323	-	-	-	-
Human Services	Larned State Hospital	Larned State Hospital	Psychiatric Services	5,942,035	5,840,829	6,404,377	5,840,829	5,942,035	5,942,035	5,942,035
Human Services	Larned State Hospital	Larned State Hospital	Patient/Resident Care	8,055,815	8,231,602	8,849,216	8,231,602	8,055,815	8,055,815	8,055,815
Human Services	Larned State Hospital	Larned State Hospital	Patient/Resident Care	12,959,341	12,677,427	11,469,949	12,677,427	12,959,341	12,959,341	12,959,341
Human Services	Larned State Hospital	Larned State Hospital	Physical Plant - Utilities and Infrastructure	6,778,322	7,127,455	6,951,039	7,127,455	6,778,322	6,778,322	6,778,322
Human Services	Larned State Hospital	Larned State Hospital	Main SFTP Program	25,703,586	24,739,809	22,212,060	24,739,809	25,703,586	25,703,586	25,703,586
Human Services	Oswatomie State Hospital	Oswatomie State Hospital	Administration	32,730,935	5,750,789	4,162,051	5,301,066	5,750,789	32,730,935	32,730,935
Human Services	Oswatomie State Hospital	Oswatomie State Hospital	COVID-19	-	29,770	29,770	-	-	-	-
Human Services	Oswatomie State Hospital	Oswatomie State Hospital	Patient/Resident Care	10,565,945	6,636,597	6,098,644	6,636,597	10,565,945	10,565,945	10,565,945
Human Services	Oswatomie State Hospital	Oswatomie State Hospital	Psychiatric Services	17,069,652	15,893,836	18,836,773	15,893,836	17,069,652	17,069,652	17,069,652
Human Services	Oswatomie State Hospital	Oswatomie State Hospital	Physical Plant - Utilities and Infrastructure	6,387,602	6,065,306	7,183,532	6,065,306	6,387,602	6,387,602	6,387,602

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Human Services	Osawatomie State Hospital	Sexual Predator Treatment Program	SPTP Reintegration				1,137,301	899,317	1,086,221	
Human Services	Parsons State Hospital & Training Center	Administration					1,167,859	1,936,765	1,948,288	13,400,528
Human Services	Parsons State Hospital & Training Center	COVID-19	Hazard Pay for Direct Support Workers				173,659	-	-	
Human Services	Parsons State Hospital & Training Center	Patient/Resident Care	Medical Services				1,568,653	2,228,712	2,592,425	
Human Services	Parsons State Hospital & Training Center	Patient/Resident Care	Social and Work Services				5,856,193	3,796,571	7,274,977	
Human Services	Parsons State Hospital & Training Center	Physical Plant - Utilities and Infrastructure	(blank)				3,532,397	3,399,857	3,878,023	
Human Services	Parsons State Hospital & Training Center	Sexual Predator Treatment Program	SPTP Reintegration				1,424,357	2,037,289	2,037,289	
Public Safety	Adjutant General's Department	Administration					(185,665)	1,282,833	1,386,077	10,234,234
Public Safety	Adjutant General's Department	Capital Improvements	Capital Improvement projects among National Guard facilities			Capital Improvement projects among National Guard facilities	-	-	-	
Public Safety	Adjutant General's Department	Capital Improvements	Construction of a new Hays armory			Construction of a new Hays armory	-	-	18,135,000	
Public Safety	Adjutant General's Department	Capital Improvements	Immediate capital improvement projects among National Guard facilities			Immediate capital improvement projects among National Guard facilities	-	587,066	993,974	
Public Safety	Adjutant General's Department	Capital Improvements	Planned capital improvement projects among National Guard facilities			Planned capital improvement projects among National Guard facilities	-	319,480	2,500,000	
Public Safety	Adjutant General's Department	Capital Improvements	Remodel of the State Defense Building to house KDEM and SEOC			Remodel of the State Defense Building to house KDEM and SEOC	-	-	20,951,443	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	State match for disaster payments				1,766,271	5,222,768	3,332,034	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Civil Air Patrol operating expenditures				64	-	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Civil Air Patrol salaries and wages				37,072	42,236	42,236	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Design work related to remodel of State Defense Building				-	1,600,000	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Emergency Communications operating expenditures				104,320	60,091	182,572	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Emergency Communications salaries and wages				11,806	-	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	KDEM operating expenditures				862,019	893,118	1,201,012	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Primarily salaries and wages for Kansas Intelligence Fusion Center				385,615	569,552	670,393	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Replacement of nuclear monitoring devices				-	18,462	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	State Active Duty operating expenditures				142,143	26,614	6,000	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	State Military Service Operations operating expenditures				44,634	39,881	39,881	
Public Safety	Adjutant General's Department	Infrastructure	Air Guard facilities operating expenditures				1,036,036	899,996	900,003	
Public Safety	Adjutant General's Department	Infrastructure	Air Guard immediate maintenance projects				147,839	166,194	166,060	
Public Safety	Adjutant General's Department	Infrastructure	Army Guard facilities operating expenditures				1,828,473	1,728,598	1,726,454	
Public Safety	Adjutant General's Department	Infrastructure	Army Guard immediate maintenance projects				1,441,763	-	-	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Public Safety	Adjutant General's Department	Infrastructure	Army Guard planned maintenance projects	101,415	-	-	40,000	-	-	-
Public Safety	Adjutant General's Department	Infrastructure	Crisis City operating expenditures	30,748	-	-	40,000	-	-	-
Public Safety	Adjutant General's Department	Infrastructure	Debt service for capital improvements among National Guard facilities	-	-	-	-	-	-	-
Public Safety	Adjutant General's Department	Infrastructure	Operating expenditures at SEOC	-	-	-	-	-	-	-
Public Safety	Adjutant General's Department	Infrastructure	Physical Security operating expenditures (blank)	1,198	-	-	21,470	-	21,470	-
Public Safety	Adjutant General's Department	Administration	Administration	-	-	-	-	-	-	-
Public Safety	EI Dorado Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility	35	-	-	-	-	-	-
Public Safety	EI Dorado Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility	-	-	-	-	-	-	-
Public Safety	EI Dorado Correctional Facility	East Unit	Utilities at East Unit	2,968	2,837	2,900	2,900	2,837	2,900	2,900
Public Safety	EI Dorado Correctional Facility	North Unit	Utilities at North Unit	8,967	9,393	9,600	9,600	9,393	9,600	9,600
Public Safety	EI Dorado Correctional Facility	Programs	Primarily salaries and wages for Offender Programs	3,837,427	4,028,435	4,117,952	4,117,952	4,028,435	4,117,952	4,117,952
Public Safety	EI Dorado Correctional Facility	Security	Primarily salaries and wages for Security Programs	12,864,817	19,899,161	19,248,730	19,248,730	19,899,161	19,248,730	19,248,730
Public Safety	EI Dorado Correctional Facility	Southeast Unit	Primarily salaries and wages at Southeast Unit	2,681,812	3,402,773	3,476,515	3,476,515	3,402,773	3,476,515	3,476,515
Public Safety	EI Dorado Correctional Facility	Support Services	Operating Expenditures	5,245,589	5,052,589	5,188,111	5,188,111	5,052,589	5,188,111	5,188,111
Public Safety	Ellisworth Correctional Facility	Offender Programs	Hospitality expenditures for Offender Programs	1,438,839	1,451,314	1,454,287	1,454,287	1,451,314	1,454,287	1,454,287
Public Safety	Ellisworth Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs	2,253,733	2,342,511	2,349,734	2,349,734	2,342,511	2,349,734	2,349,734
Public Safety	Ellisworth Correctional Facility	Security	Primarily salaries and wages for Security Programs	6,159,012	10,582,085	10,413,695	10,413,695	10,582,085	10,413,695	10,413,695
Public Safety	Ellisworth Correctional Facility	Support Services	Operating Expenditures	3,201,218	3,072,266	3,079,263	3,079,263	3,072,266	3,079,263	3,079,263
Public Safety	Hutchinson Correctional Facility	Administration	Administration	3,815,302	2,222,641	2,219,223	2,219,223	2,222,641	2,219,223	2,219,223
Public Safety	Hutchinson Correctional Facility	Inmate Transportation	Primarily salaries and wages for Inmate Transportation	1,116,123	1,081,611	1,079,645	1,079,645	1,081,611	1,079,645	1,079,645
Public Safety	Hutchinson Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs	5,125,923	4,961,020	4,949,406	4,949,406	4,961,020	4,949,406	4,949,406
Public Safety	Hutchinson Correctional Facility	Security	Primarily salaries and wages for Admin Program	23,894,650	23,087,412	22,743,389	22,743,389	23,087,412	22,743,389	22,743,389
Public Safety	Hutchinson Correctional Facility	Support Services	Operating Expenditures	7,746,711	6,677,406	6,696,710	6,696,710	6,677,406	6,696,710	6,696,710
Public Safety	Kansas Bureau of Investigation	Capital Improvements	Capital Improvements	147,306	100,000	100,000	100,000	100,000	100,000	100,000
Public Safety	Kansas Bureau of Investigation	Debt Service	Field Investigations	4,322,925	4,323,675	4,322,800	4,322,800	4,323,675	4,322,800	4,322,800
Public Safety	Kansas Bureau of Investigation	Forensic Laboratory	Forensic Laboratory	6,513,159	6,504,549	6,676,003	6,676,003	6,504,549	6,676,003	6,676,003
Public Safety	Kansas Bureau of Investigation	General Services	COVID-19 Transactions	33,749	-	-	-	-	-	-
Public Safety	Kansas Bureau of Investigation	General Services	General Services	3,008,077	3,263,858	2,823,642	2,823,642	3,263,858	2,823,642	2,823,642
Public Safety	Kansas Bureau of Investigation	Information Services	Information Services	7,012,790	119,186	119,578	119,578	119,186	119,578	119,578
Public Safety	Kansas Bureau of Investigation	IT-KCJIS	IT-KCJIS	318,274	446,578	1,402,688	1,402,688	446,578	1,402,688	1,402,688
Public Safety	Kansas Bureau of Investigation	Special Operations	Special Operations	4,288,592	4,837,956	4,849,621	4,849,621	4,837,956	4,849,621	4,849,621
Public Safety	Kansas Department of Corrections	Capital Improvements	Capital Improvements for rehabilitation and repair of facility	-	6,614,588	-	-	6,614,588	-	-
Public Safety	Kansas Department of Corrections	Community Supervision	Aid to adult residential centers in Johnson and Sedgwick counties	2,068,020	2,008,048	2,008,048	2,008,048	2,008,048	2,008,048	2,008,048
Public Safety	Kansas Department of Corrections	Community Supervision	Aid to local community corrections agencies	14,880,348	17,415,656	23,538,525	23,538,525	17,415,656	23,538,525	23,538,525
Public Safety	Kansas Department of Corrections	Community Supervision	Behavioral health services for community corrections agencies	2,581,982	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Public Safety	Kansas Department of Corrections	Community Supervision	GPS monitoring of paroled offenders among states	260,813	259,732	-	-	259,732	260,132	-

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Public Safety	Kansas Department of Corrections	Community Supervision	Operating expenditures in managing local community corrections agencies				687,485	476,458	474,868	
Public Safety	Kansas Department of Corrections	Community Supervision	Payments for contracted beds in Parole subprogram				1,532,318	1,550,000	1,550,000	
Public Safety	Kansas Department of Corrections	Community Supervision	Primarily salaries and wages for Parole subprogram				10,226,366	10,684,742	9,828,736	
Public Safety	Kansas Department of Corrections	Community Supervision	Reentry programs				-	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Capital improvements design and project management				243,528	133,043	132,937	
Public Safety	Kansas Department of Corrections	Facilities Operations	Classification and sentencing computation				666,884	623,766	624,971	
Public Safety	Kansas Department of Corrections	Facilities Operations	Design for Lansing and Winfield expansion projects.				577,256	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Education programs				2,097	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Food service contract				14,624,039	15,376,246	15,376,246	
Public Safety	Kansas Department of Corrections	Facilities Operations	Payments for contracted beds at local jails and out-of-state facilities				1,538,787	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Supplies for federal Prison Rape Elimination Act instances				15,826,114	18,567,455	51,685,911	
Public Safety	Kansas Department of Corrections	Facilities Operations	Waste site monitoring				-	6,665,392	-	
Public Safety	Kansas Department of Corrections	Inmate Health Care	Health Care Contract				71,806,789	77,327,352	77,286,658	
Public Safety	Kansas Department of Corrections	Inmate Health Care	Operating expenditures for juvenile offenders				4,327,795	117,364	117,621	
Public Safety	Kansas Department of Corrections	Inmate Health Care	Oversight of Health Care Contract				1,968,717	2,021,871	2,062,308	
Public Safety	Kansas Department of Corrections	Inmate Health Care	Treatment of Hep C, as part of Health Care Contract				3,738,383	6,000,000	6,000,000	
Public Safety	Kansas Department of Corrections	Juvenile Services	Aid and assistance to youth residential centers				40,194	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Aid to local juvenile community corrections agencies				17,065,897	40,012,265	28,916,945	
Public Safety	Kansas Department of Corrections	Juvenile Services	Assistance to transitional housing				404,548	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Assistance to youth residential centers				-	906,795	906,795	
Public Safety	Kansas Department of Corrections	Juvenile Services	Contracted violence-based juvenile program				7,716,696	2,466,567	2,466,569	
Public Safety	Kansas Department of Corrections	Juvenile Services	Education programs for juveniles				173	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Federal funding for the cost of providing foster care				1,732,422	1,771,917	1,771,917	
Public Safety	Kansas Department of Corrections	Juvenile Services	Federal funds for Juvenile Justice and Delinquency Programs				239,871	5,294,757	5,294,757	
Public Safety	Kansas Department of Corrections	Juvenile Services	Oversight of aid to local juvenile agencies				-	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Community-based sex offender treatment				-	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Contractual services for reentry programs				1,225	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Housing assistance				42,316	35,000	35,000	
Public Safety	Kansas Department of Corrections	Offender Programs	Mental health services for offenders post release				610,837	1,013,604	1,015,754	
Public Safety	Kansas Department of Corrections	Offender Programs	Mentoring services for offenders post release				535,960	528,319	529,296	
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures for management of adult educational programs				122,896	262,855	263,021	
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures for reentry programs				-	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures for sex offender treatment				-	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures for substance abuse treatment, including new treatment centers at Lansing and Winfield				11,062	747,651	10,365,639	
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures for the Workforce Development subprogram				109,279	787,322	808,163	
Public Safety	Kansas Department of Corrections	Offender Programs	Primarily salaries and wages for reentry programs				3,246,323	2,112,922	1,984,658	

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021	FY 2022 Gov	FY 2023 Gov	Agency 5 Year Average SGF
Public Safety	Kansas Department of Corrections	Offender Programs	Salaries and wages for program providers in facilities	1,114,097	1,029,039	1,032,444	640,498	487,602	18,222	-
Public Safety	Kansas Department of Corrections	Offender Programs	Operating expenditures, including salaries and wages, for Prisoner Review Board	494,068	497,106	487,602	388,869	18,222	18,222	-
Public Safety	Kansas Department of Corrections	Victim Services	Federal funds for victim services	42,129	18,131	487,602	388,869	18,222	18,222	-
Public Safety	Kansas Department of Corrections	Victim Services	Primarily salaries and wages for Victim Services Liaisons	319,472	322,485	487,602	388,869	18,222	18,222	-
Public Safety	Kansas Department of Corrections	Victim Services	Primarily salaries and wages for Victim Services Program	105,001	150,841	487,602	388,869	18,222	18,222	-
Public Safety	Kansas Department of Corrections	Victim Services	Salaries and wages for Batterer Intervention Program	383,899	601,491	487,602	388,869	18,222	18,222	-
Public Safety	Kansas Highway Patrol	Aircraft Operations	Law Enforcement Aircraft Program trainers	-	18,100,000	18,100,000	-	-	-	-
Public Safety	Kansas Juvenile Correctional Complex	Administration	Operating expenditures in the Ancillary Services Program	1,583,868	1,933,652	1,938,386	1,938,386	1,938,386	1,938,386	18,797,540
Public Safety	Kansas Juvenile Correctional Complex	Capital Improvements	Capital Improvements for rehabilitation and repair of facility	98,845	-	-	-	-	-	-
Public Safety	Kansas Juvenile Correctional Complex	Educational Services	Primarily contracted educational services at Lawrence-Gardner High School	2,732,279	2,696,959	2,796,959	2,796,959	2,796,959	2,796,959	18,797,540
Public Safety	Kansas Juvenile Correctional Complex	Juvenile Correctional Services	Primarily salaries and wages for the Juvenile Correctional Services Program	9,670,175	10,853,295	10,824,727	10,824,727	10,824,727	10,824,727	18,797,540
Public Safety	Kansas Juvenile Correctional Complex	Physical Plant and Central Services	Operating expenditures for facility operations	4,442,844	3,393,605	3,429,677	3,429,677	3,429,677	3,429,677	18,797,540
Public Safety	Kansas Sentencing Commission	Administration	COVID-19 transactions	150	-	1,437,277	-	-	-	-
Public Safety	Kansas Sentencing Commission	Administration	SB 123 Substance Abuse Treatment Payment to treatment providers	5,904,953	8,317,118	8,434,307	8,434,307	8,434,307	8,434,307	18,797,540
Public Safety	Lansing Correctional Facility	Administration	Operating expenditures for Inmate Transport	2,185,594	2,246,989	2,251,432	462,466	2,251,432	462,466	35,892,096
Public Safety	Lansing Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs	3,250,559	3,728,077	3,715,482	462,466	3,715,482	462,466	35,892,096
Public Safety	Lansing Correctional Facility	Security	Primarily salaries and wages for Security Programs	13,523,034	22,644,707	22,250,336	22,250,336	22,250,336	22,250,336	35,892,096
Public Safety	Lansing Correctional Facility	Support Services	Operating expenditures, including utilities, for Support Services Program	4,138,410	4,094,536	4,174,380	4,174,380	4,174,380	4,174,380	35,892,096
Public Safety	Larned Correctional Mental Health Facility	Administration	Primarily salaries and wages for Offender Programs	1,454,742	1,404,251	1,405,721	1,405,721	1,405,721	1,405,721	11,529,397
Public Safety	Larned Correctional Mental Health Facility	Security	Primarily salaries and wages for Security Programs	5,257,929	8,671,647	8,543,206	8,543,206	8,543,206	8,543,206	11,529,397
Public Safety	Larned Correctional Mental Health Facility	Support Services	Operating expenditures at South Unit Program	1,794,503	1,765,121	1,768,004	1,768,004	1,768,004	1,768,004	11,529,397
Public Safety	Norton Correctional Facility	Administration	Primarily salaries and wages for Offender Programs	1,244,443	1,279,566	1,275,721	1,275,721	1,275,721	1,275,721	17,291,116
Public Safety	Norton Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs	1,594,633	1,623,459	1,626,643	1,626,643	1,626,643	1,626,643	17,291,116
Public Safety	Norton Correctional Facility	Security	Primarily salaries and wages for Security Programs	10,444,892	10,120,507	9,956,658	9,956,658	9,956,658	9,956,658	17,291,116
Public Safety	Norton Correctional Facility	Stockton Correctional Facility	Primarily salaries and wages for Stockton satellite facility	2,128,504	2,052,144	2,050,792	2,050,792	2,050,792	2,050,792	17,291,116
Public Safety	Norton Correctional Facility	Support Services	Operating Expenditures	3,062,219	3,057,115	3,092,973	3,092,973	3,092,973	3,092,973	17,291,116
Public Safety	Topeka Correctional Facility	Administration	Primarily salaries and wages for Offender Programs	1,645,431	1,128,010	1,132,066	1,132,066	1,132,066	1,132,066	16,988,494
Public Safety	Topeka Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs	2,304,703	2,170,116	2,175,913	2,175,913	2,175,913	2,175,913	16,988,494
Public Safety	Topeka Correctional Facility	Security	Primarily salaries and wages for Security Programs	12,457,962	12,245,208	12,088,166	12,088,166	12,088,166	12,088,166	16,988,494
Public Safety	Topeka Correctional Facility	Support Services	Operating Expenditures	2,856,154	2,357,595	2,371,612	2,371,612	2,371,612	2,371,612	16,988,494

Function of Government	Agency	Policy Level 1	Policy Level 2	Entitlements	Debt Service	Capital Improvements	FY 2021 Actual	FY 2022 Gov Rec	FY 2023 Gov Rec	Agency 5 Year Average SGF
Public Safety	Winfield Correctional Facility	Administration					1,038,458	960,965	966,281	13,825,371
Public Safety	Winfield Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				1,393,585	1,353,789	1,375,488	
Public Safety	Winfield Correctional Facility	Security	Primarily salaries and wages for Security Program				5,620,009	6,585,694	6,367,193	
Public Safety	Winfield Correctional Facility	Support Services	Hospitality expenditures for Support Services Program				-	500	500	
Public Safety	Winfield Correctional Facility	Support Services	Operating expenditures, including salaries and wages, for Support Services Program				3,136,899	3,157,545	3,182,817	
Public Safety	Winfield Correctional Facility	Wichita Work Release Facility	Primarily salaries and wages for WWRF				2,386,885	2,540,213	2,551,016	
Grand Total							\$ 7,267,820,818	\$ 9,330,685,436	\$ 8,840,710,694	