

**FY 2021 to FY 2023 Governor Recommended Expenditures by Major Policy/Objective
All Funds**

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 All Funds
Agriculture	Kansas Department of Agriculture	Agriculture Marketing	Agriculture Marketing				\$ 2,074,859	\$ 1,940,152	\$ 1,904,970	\$ 49,954,302
Agriculture	Kansas Department of Agriculture	Agriculture Marketing	State Water Plan Fund Projects				350,000	250,000	250,000	
Agriculture	Kansas Department of Agriculture	Grants	Animal Health				485,947	613,662	492,428	
Agriculture	Kansas Department of Agriculture	Grants	Meat and Poultry Processor Grants				2,722,800	-	-	
Agriculture	Kansas Department of Agriculture	Grants	Plant Protection & Weed Control				148,699	210,236	161,450	
Agriculture	Kansas Department of Agriculture	Grants	Water Conservation				1,366,281	1,622,858	1,207,194	
Agriculture	Kansas Department of Agriculture	Grants	Water Structures				5,680,901	6,624,604	6,624,612	
Agriculture	Kansas Department of Agriculture	Laboratory	Laboratory				2,013,375	2,258,637	2,124,591	
Agriculture	Kansas Department of Agriculture	Operating/Administration	Administration				5,222,855	5,972,870	6,000,858	
Agriculture	Kansas Department of Agriculture	Regulatory	Animal Health				2,513,315	2,679,858	3,009,399	
Agriculture	Kansas Department of Agriculture	Regulatory	Dairy & Feed Safety				1,324,849	1,599,526	1,629,040	
Agriculture	Kansas Department of Agriculture	Regulatory	Food Safety				4,469,985	4,819,121	4,807,629	
Agriculture	Kansas Department of Agriculture	Regulatory	Grain Warehouse Regulation				398,687	454,917	525,579	
Agriculture	Kansas Department of Agriculture	Regulatory	Meat and Poultry Regulation				2,837,062	2,923,815	3,473,886	
Agriculture	Kansas Department of Agriculture	Regulatory	Pesticide and Fertilizer				1,728,820	1,732,628	1,729,996	
Agriculture	Kansas Department of Agriculture	Regulatory	Plant Protection & Weed Control				1,075,411	1,325,547	1,328,541	
Agriculture	Kansas Department of Agriculture	Regulatory	Water Structures				1,024,405	1,118,451	1,504,725	
Agriculture	Kansas Department of Agriculture	Regulatory	Weights and Measures Regulation				1,351,979	1,668,972	1,658,349	
Agriculture	Kansas Department of Agriculture	Water Conservation	State Water Plan Fund Projects				10,403,653	12,215,535	10,903,315	
Agriculture	Kansas Department of Agriculture	Water Conservation	Water Conservation Administration				5,647,717	5,100,457	4,947,392	
Agriculture	Kansas Department of Health and Environment--Environment	Assistance Program	Water Quality				4,939,981	5,330,442	5,129,431	102,987,327
Agriculture	Kansas Department of Health and Environment--Environment	Laboratory	Laboratory Administration				3,213,118	3,699,362	68,589,422	
Agriculture	Kansas Department of Health and Environment--Environment	Laboratory	Laboratory: Environment				1,690,552	1,492,386	1,492,874	
Agriculture	Kansas Department of Health and Environment--Environment	Laboratory	Laboratory: Health				143,080,122	132,293,654	45,549,291	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Air Quality				6,027,202	9,449,125	8,335,888	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Operating/Administration				2,034,029	2,063,067	2,108,871	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Solid and Hazardous Waste Management					6,607,690	6,628,592	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Storage Tank Program				1,249,411	1,387,977	1,419,163	
Agriculture	Kansas Department of Health and Environment--Environment	Regulatory	Water Quality				10,145,760	11,774,455	11,530,488	
Agriculture	Kansas Department of Health and Environment--Environment	Remediation	Operating/Administration				537,010	381,339	381,933	
Agriculture	Kansas Department of Health and Environment--Environment	Remediation	Remediation				10,831,234	10,548,923	10,570,813	
Agriculture	Kansas Department of Health and Environment--Environment	Remediation	Storage Tank Program				18,246,993	15,338,196	15,352,811	
Agriculture	Kansas Department of Health and Environment--Environment	Remediation	Water Quality				1,057,867	1,056,772	1,056,301	
Agriculture	Kansas Department of Wildlife and Parks	Operating/Administration	Grants				196,567	115,000	115,000	90,565,685
Agriculture	Kansas Department of Wildlife and Parks	Operating/Administration	Operating/Administration				9,757,238	11,411,185	11,415,761	
Agriculture	Kansas Department of Wildlife and Parks	Operating/Administration	Tourism				3,156,485	-	-	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Building and Ground Maintenance				19,608,220			
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Building and Ground Maintenance		Debt Service		191,457	-	-	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Education				1,608,818	2,365,122	2,537,713	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Grants				276,938	1,100,000	1,100,000	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Law Enforcement				8,298,586	9,545,350	8,757,949	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	Other Public Lands				16,152,595	13,366,602	13,457,691	
Agriculture	Kansas Department of Wildlife and Parks	Outdoor Recreation	State Parks				16,347,190	15,043,392	15,000,951	
Agriculture	Kansas Department of Wildlife and Parks	Wildlife Research and Habitat Maintenance	Ecological Services				2,063,469			
Agriculture	Kansas Department of Wildlife and Parks	Wildlife Research and Habitat Maintenance	Fish				9,114,612			
Agriculture	Kansas Department of Wildlife and Parks	Wildlife Research and Habitat Maintenance	Wildlife				11,592,883	9,271,219	9,956,727	
Agriculture	Kansas State Fair	Fair Operations	Fair Operations				1,298,490	3,886,199	3,868,667	6,333,357
Agriculture	Kansas State Fair	Fairground Maintenance	Fairground Maintenance				1,394,592	1,732,074	1,740,741	

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Agriculture	Kansas State Fair	Fairground Maintenance	Fairground Maintenance			Capital Improvements	131,057	594,500	594,500	
Agriculture	Kansas State Fair	Fairground Maintenance	Fairground Maintenance		Debt Service		850,338	187,383	187,382	
Agriculture	Kansas Water Office	Operating/Administration	Operating/Administration				1,020,756	951,222	1,028,486	10,102,064
Agriculture	Kansas Water Office	State Water Plan Implementation	Conference Hosting				56,963	194,247	198,450	
Agriculture	Kansas Water Office	State Water Plan Implementation	Conservation Projects				903,849	1,676,473	1,395,330	
Agriculture	Kansas Water Office	State Water Plan Implementation	State Water Plan Fund Projects				2,164,175	5,206,722	5,228,122	
Agriculture	Kansas Water Office	Water Supply Contracts	Water Supply Contracts				6,098,589	8,746,824	5,818,930	
Education	Board of Regents	Administration					6,809,726	6,809,978	7,127,189	240,633,684
Education	Board of Regents	Buildings and Maintenance					-	-	70,000,000	
Education	Board of Regents	Scholarships					24,144,001	55,200,764	61,642,679	
Education	Board of Regents	Support working remotely					14,255,837	-	-	
Education	Board of Regents	Teaching					202,420,323	232,333,595	301,295,152	
Education	Emporia State University	Administration					7,843,907	9,275,220	8,622,708	97,193,323
Education	Emporia State University	Buildings and Maintenance					9,818,990	13,553,634	5,120,742	
Education	Emporia State University	Housing, Union, Parking, Health					3,869,667	4,376,907	4,391,899	
Education	Emporia State University	Power plant and Maintenance					7,586,451	8,160,713	8,190,246	
Education	Emporia State University	Public Service					3,050,184	2,958,618	2,964,898	
Education	Emporia State University	Research					466,273	485,100	484,765	
Education	Emporia State University	Scholarships					11,488,567	9,735,939	9,735,939	
Education	Emporia State University	Support students					7,982,216	9,402,193	9,430,251	
Education	Emporia State University	Support teaching					11,440,057	11,780,882	11,812,258	
Education	Emporia State University	Teaching					30,256,176	35,649,222	34,157,955	
Education	Emporia State University	Virtual instruction support					5,418,607	8,071,798	-	
Education	Fort Hays State University	Administration					9,049,642	8,221,209	8,221,209	154,133,971
Education	Fort Hays State University	Buildings					11,275,311	13,080,838	12,851,708	
Education	Fort Hays State University	Housing, Union, Parking, Health					10,076,536	10,061,479	10,061,479	
Education	Fort Hays State University	Power plant and Maintenance					8,300,868	7,169,620	7,231,514	
Education	Fort Hays State University	Public Service					3,551,564	3,150,020	3,150,020	
Education	Fort Hays State University	Research					660,118	660,118	660,118	
Education	Fort Hays State University	Scholarships					21,250,583	20,665,751	20,665,751	
Education	Fort Hays State University	Support students					10,226,993	9,550,419	9,550,419	
Education	Fort Hays State University	Support teaching					16,291,738	15,733,129	15,733,329	
Education	Fort Hays State University	Teaching					53,677,240	53,434,066	53,572,591	
Education	Fort Hays State University	Virtual instruction support					1,532,807	2,776,759	-	
Education	Kansas State Department of Education	Administration	Certificate Fee Fund, State Safety Fund				1,388,959	1,719,397	1,703,792	5,161,924,332
Education	Kansas State Department of Education	Administration	Conversion of Materials and Equipment Fund				-	13,400	16,000	
Education	Kansas State Department of Education	Administration	COVID-19 Transactions				131,477,070	354,021,352	478,774,626	
Education	Kansas State Department of Education	Administration	Education Commission of the State				67,700	67,700	67,700	
Education	Kansas State Department of Education	Administration	Education of Handicapped Children, Operating Fund				277,069	289,138	291,282	
Education	Kansas State Department of Education	Administration	Education Research Grants and Projects				1,602,804	3,795,103	3,379,896	
Education	Kansas State Department of Education	Administration	Educationally Deprived Child Grant Funds				509,128	616,629	593,634	
Education	Kansas State Department of Education	Administration	Elementary and Secondary School Aid, Migrant Education, State Operations				102,600	121,782	121,328	
Education	Kansas State Department of Education	Administration	E-Rate Program Fund				75,097	85,296	84,153	
Education	Kansas State Department of Education	Administration	Federal Indirect Cost Reimbursement Fund				484,750	1,435,783	3,880,754	
Education	Kansas State Department of Education	Administration	Food Assistance Federal Fund				158,133	122,948	121,163	
Education	Kansas State Department of Education	Administration	Governor's Teaching Excellence Scholarships and Award				21,688	-	-	
Education	Kansas State Department of Education	Administration	Improving Teacher Quality Federal Fund				607,808	237,399	392,047	

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 All Funds
Education	Kansas State Department of Education	Administration	Interservice Education Workshop Fee Fund				29,392		71,935	70,043
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	Private Donations, Gifts, Grants, Bequest Fund				7,533	16,320		15,590
Education	Kansas State Department of Education	Administration	Reimbursement for Services Fund				-	4,860		-
Education	Kansas State Department of Education	Administration	School Bus Safety Fund				299,599	319,489		314,081
Education	Kansas State Department of Education	Administration	School Safety Hotline				9,999	10,000		10,000
Education	Kansas State Department of Education	Administration	Service Clearing Fund				419,224	455,615		612,400
Education	Kansas State Department of Education	Administration	State Assessments Federal Fund				180,944	186,759		184,936
Education	Kansas State Department of Education	Administration	State Safety Fund, Certificate Fee Fund				114,745	121,900		121,636
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	In-service Educational Workshop Fee Fund				2,800	11,403		11,624
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
Education	Kansas State Department of Education	Career and Technical Education	Vocational Education Title II Federal Fund, State Operations				595,627	801,774		843,556
Education	Kansas State Department of Education	Child Nutrition and Wellness	Food Assistance Federal Fund				2,802,273	2,789,726		2,353,722
Education	Kansas State Department of Education	Child Nutrition and Wellness	Interservice Education Workshop Fee Fund				22,548	65,750		16,500
Education	Kansas State Department of Education	Child Nutrition and Wellness	Operations				333,870	321,218		331,875
Education	Kansas State Department of Education	Child Nutrition and Wellness	Operations , Food Assistance Federal Fund				203,399	457,361		420,896
Education	Kansas State Department of Education	Child Nutrition and Wellness	Private Donations, Gifts, Grants, Bequest Fund				5,000	-		-
Education	Kansas State Department of Education	Children's Cabinet	Administration				211,074	356,904		260,535
Education	Kansas State Department of Education	Children's Cabinet	Children's Cabinet Accountability Fund				375,000			
Education	Kansas State Department of Education	Children's Cabinet	Children's Initiatives Fund				18,145,635	18,366,647		20,729,848
Education	Kansas State Department of Education	Children's Cabinet	Communities Aligned in Early Development and Education				1,000,000	1,000,000		-
Education	Kansas State Department of Education	Children's Cabinet	Community Based Child Abuse Prevention				778,004	742,889		775,000
Education	Kansas State Department of Education	Children's Cabinet	Dolly Parton Imagination Library				-	-		500,000
Education	Kansas State Department of Education	Children's Cabinet	Early Childhood Block Grant, Autism Diagnosis Program				50,000	50,000		-
Education	Kansas State Department of Education	Children's Cabinet	Early Childhood Infrastructure				-	-		1,400,773
Education	Kansas State Department of Education	Children's Cabinet	Educational Research Grants and Preojct Federal Fund				12,320,613	5,561,167		7,079,922
Education	Kansas State Department of Education	Children's Cabinet	Family and Child Investment Trust Fund				-	443,965		-
Education	Kansas State Department of Education	Children's Cabinet	Family and Child Investment, Endowment				-	120,000		-
Education	Kansas State Department of Education	Children's Cabinet	Quality Initiative, Infant and Toddler				500,000	500,000		-
Education	Kansas State Department of Education	Children's Cabinet	Reimbursement for Services Fund				(45)	-		-
Education	Kansas State Department of Education	Financial Aid	21st Century Communication Learning Center				6,254,296	6,363,217		7,610,100
Education	Kansas State Department of Education	Financial Aid	ACT and Workkeys Assessments program				2,800,000	2,800,000		2,800,000
Education	Kansas State Department of Education	Financial Aid	Agriculture in the Classroom				-	-		-
Education	Kansas State Department of Education	Financial Aid	Career and Technical Education Program				-	-		1,482,338
Education	Kansas State Department of Education	Financial Aid	Children's Initiatives Fund, Parent Education				8,454,860	8,556,522		8,437,635

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Education	Kansas State Department of Education	Financial Aid	Children's Initiatives Fund, Pre-K Pilot				4,200,000			
Education	Kansas State Department of Education	Financial Aid	Communities in Schools				50,000	50,000	50,000	
Education	Kansas State Department of Education	Financial Aid	Discretionary Grants				166,595	-	-	
Education	Kansas State Department of Education	Financial Aid	Discretionary Grants, After School Programs				106,570			
Education	Kansas State Department of Education	Financial Aid	Education of Deaf, Blind, and Handicapped Children Program Aid				110,000			
Education	Kansas State Department of Education	Financial Aid	Education of Handicapped Children				3,409,211	3,295,031	3,091,971	
Education	Kansas State Department of Education	Financial Aid	Education Super Highway				46,750	178,986	-	
Education	Kansas State Department of Education	Financial Aid	Educationally Deprived Child Grant Funds				94,001,052			
Education	Kansas State Department of Education	Financial Aid	Elementary and Secondary School Aid				11,016,458	99,290,563	100,073,800	
Education	Kansas State Department of Education	Financial Aid	Elementary and Secondary School Aid, Migrant Education				6,503,471	2,447,858	1,587,256	
Education	Kansas State Department of Education	Financial Aid	Environmental Education				-	6,453,446	5,946,255	
Education	Kansas State Department of Education	Financial Aid	Food Assistance Federal Fund				207,116,108	-	-	
Education	Kansas State Department of Education	Financial Aid	General State Aid, Mineral Production Fund				8,576,380	41,251,380	41,677,767	
Education	Kansas State Department of Education	Financial Aid	Governor's Teaching Excellence Scholarships and Award				203,100	4,557,000	8,639,000	
Education	Kansas State Department of Education	Financial Aid	Juvenile Detention, Flint Hills Job Corps Center				3,737,791	-	360,693	
Education	Kansas State Department of Education	Financial Aid	Juvenile Transitional Crisis Center Pilot Program				-	6,383,265	5,060,528	
Education	Kansas State Department of Education	Financial Aid	KPERS Employer Contributions				32,124,101	300,000	300,000	
Education	Kansas State Department of Education	Financial Aid	KPERS Layering Payment 2				19,400,000	36,103,928	37,714,422	
Education	Kansas State Department of Education	Financial Aid	KPERS Laying Payment 1				6,400,000	19,400,000	-	
Education	Kansas State Department of Education	Financial Aid	KPERS School, Employer Contributions				527,260,499	260,266,022	-	
Education	Kansas State Department of Education	Financial Aid	Language Assessment Program				4,333,561	549,701,693	562,170,156	
Education	Kansas State Department of Education	Financial Aid	Mental Health Investment Team Pilot Program				7,201,571	4,499,598	4,487,711	
Education	Kansas State Department of Education	Financial Aid	Mentor Teacher Program Grants				1,300,000	7,534,722	10,534,722	
Education	Kansas State Department of Education	Financial Aid	Motorcycle Safety Fund				11,050	1,300,000	1,300,000	
Education	Kansas State Department of Education	Financial Aid	National School Lunch Program				8,321,906	15,000	14,000	
Education	Kansas State Department of Education	Financial Aid	Professional Development State Aid				1,700,000	128,461,227	129,745,841	
Education	Kansas State Department of Education	Financial Aid	Rural/Low Income Schools Program				315,169	-	1,770,000	
Education	Kansas State Department of Education	Financial Aid	School Breakfast Program				1,992,279	315,170	294,824	
Education	Kansas State Department of Education	Financial Aid	School District Capital Improvement				194,603,245	35,359,632	35,713,228	
Education	Kansas State Department of Education	Financial Aid	School District Capital Outlay State Aid				72,776,380	202,000,000	205,000,000	
Education	Kansas State Department of Education	Financial Aid	School Food Assistance				2,510,486	79,000,000	82,000,000	
Education	Kansas State Department of Education	Financial Aid	Special Education Grants, Education of Handicapped Children				106,089,573	2,510,486	2,510,486	
Education	Kansas State Department of Education	Financial Aid	Special Education Services Aid				505,416,348	102,125,799	103,560,288	
Education	Kansas State Department of Education	Financial Aid	State Foundation Aid				2,261,165,172	513,030,935	520,380,818	
Education	Kansas State Department of Education	Financial Aid	State Grants for Improvement of Teacher Quality, Federal Funds				14,655,674	2,543,804,806	2,457,805,046	
Education	Kansas State Department of Education	Financial Aid	State Public School Financing				736,317,577	15,535,055	15,646,853	
Education	Kansas State Department of Education	Financial Aid	State Safety Fund				816,358	760,000,000	789,500,000	
Education	Kansas State Department of Education	Financial Aid	State School District Finance Fund				58,401,760	1,400,000	1,600,000	
Education	Kansas State Department of Education	Financial Aid	Student Support and Academic Enrichment				7,386,643	58,000,000	58,000,000	
Education	Kansas State Department of Education	Financial Aid	Supplemental General State Aid				513,400,000	7,056,838	7,569,044	
Education	Kansas State Department of Education	Financial Aid	TANF, Pre-K Pilot				4,024,127	572,229,398	550,000,000	
Education	Kansas State Department of Education	Financial Aid	USD Contribution Checkoff Fund				42,231	4,132,317	4,132,317	
								50,000	50,000	

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Education	Kansas State Department of Education	Financial Aid	Vocational Education Title II Federal Fund				4,585,264			
Education	Kansas State Department of Education	Special Education Services	Education of Handicapped Children, Operating Fund				15,446,430	10,761,717	15,015,635	
Education	Kansas State Department of Education	Special Education Services	Educational Research Grants and Preojct Federal Fund				1,438,669	957,376	1,057,479	
Education	Kansas State Department of Education	Special Education Services	Educationally Deprived Child Grant Funds				27,758	30,433	30,256	
Education	Kansas State Department of Education	Special Education Services	Elementary/Secondary School Aid				46,194	45,562	45,386	
Education	Kansas State Department of Education	Special Education Services	In-service Educational Workshop Fee Fund				4,000	14,589	31,715	
Education	Kansas State Department of Education	Special Education Services	Operations				547,422	577,425	581,762	
Education	Kansas State Department of Education	Special Education Services	Private Donations, Gifts, Grants, Bequest Fund				246	985	743	
Education	Kansas State Department of Education	Special Education Services	Reimbursement for Services Fund				316,461	260,931	571,622	
Education	Kansas State Department of Education	Special Education Services	State Grants for Improvement of Teacher Quality, Federal Funds				28,137	-	16,000	
Education	Kansas State Department of Education	Standards and Assessments Services	Center for Reading				-	80,000	80,000	
Education	Kansas State Department of Education	Standards and Assessments Services	Education of Handicapped Children, Operating Fund				27,189	877,460	877,318	
Education	Kansas State Department of Education	Standards and Assessments Services	Educational Research Grants and Preojct Federal Fund				131,965	185,178	188,171	
Education	Kansas State Department of Education	Standards and Assessments Services	Educationally Deprived Child Grant Funds				120,035	156,249	155,690	
Education	Kansas State Department of Education	Standards and Assessments Services	Elementary/Secondary School Aid				272,020	167,261	167,349	
Education	Kansas State Department of Education	Standards and Assessments Services	Evidence Based Reading Program				-	-	-	
Education	Kansas State Department of Education	Standards and Assessments Services	In-service Educational Workshop Fee Fund				3,799	276,447	274,112	
Education	Kansas State Department of Education	Standards and Assessments Services	Language Assessment Program				4,000	32,850	-	
Education	Kansas State Department of Education	Standards and Assessments Services	Operations				2,626,987	2,784,142	2,869,148	
Education	Kansas State Department of Education	Standards and Assessments Services	Private Donations, Gifts, Grants, Bequest Fund				20,685	10,600	6,000	
Education	Kansas State Department of Education	Standards and Assessments Services	Service Clearing Fund				5,619	27,195	27,785	
Education	Kansas State Department of Education	Standards and Assessments Services	State Assessments Federal Fund				6,081,299	4,952,431	4,952,990	
Education	Kansas State Department of Education	Standards and Assessments Services	State Grants for Improvement of Teacher Quality, Federal Funds				71,490	154,000	-	
Education	Kansas State Department of Education	Title Programs and Services	21st Century Communication Learning Center				353,507	378,746	361,351	
Education	Kansas State Department of Education	Title Programs and Services	Education Research Grants and Projects				568,217	618,540	472,527	
Education	Kansas State Department of Education	Title Programs and Services	Educationally Deprived Child Grant Funds				1,046,637	1,016,737	970,734	
Education	Kansas State Department of Education	Title Programs and Services	Elementary/Secondary School Aid				1,501,550	1,610,225	6,874,960	
Education	Kansas State Department of Education	Title Programs and Services	Elementary/Secondary School Aid, Migrant Children				265,391	295,372	294,701	
Education	Kansas State Department of Education	Title Programs and Services	In-service Educational Workshop Fee Fund				850	3,665	897	
Education	Kansas State Department of Education	Title Programs and Services	Language Assessment Program				5,000	-	-	
Education	Kansas State Department of Education	Title Programs and Services	Operations				43,825	48,634	50,019	
Education	Kansas State Department of Education	Title Programs and Services	Private Donations, Gifts, Grants, Bequest Fund				-	-	545	

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Education	Kansas State Department of Education	Title Programs and Services	State Grants for Improvement of Teacher Quality, Federal Funds				199,806			
Education	Kansas State Department of Education	Title Programs and Services	Student Support and Academic Enrichment				214,877	36,000	209,900	
Education	Kansas State School for the Blind	Administration					318,100	223,661	225,835	7,438,194
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Brighton Building Elevator	-	-	283,235	
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Campus Boilers/HVAC Upgrades	228,976	250,818	300,234	
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Debt Service	-	-	-	
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Electrical Safety Upgrade	-	-	48,300	
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Safety and Security Systems Upgrade	310,989	137,756	144,545	
Education	Kansas State School for the Blind	Capital Improvements	Capital Improvements			Walk-in Refridgerator Replacement	-	-	215,266	
Education	Kansas State School for the Blind	Capital Improvements	Education Improvement Federal Funds			Rehab and Repair	1,083	-	-	
Education	Kansas State School for the Blind	Capital Improvements	Rehabilitation and Repair Projects			Rehabilitation and Repair	451,596	530,930	278,250	
Education	Kansas State School for the Blind	COVID-12 Transactions	American Rescue Plan				-	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	Coronavirus Relief Funds				457,649	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	Education Improvement Federal Funds			Rehab and Repair	3,358	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	E-Rate Funding				213	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	Local Services Reimbursement Fund				35	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	Operations/Administration				24,251	-	-	
Education	Kansas State School for the Blind	COVID-12 Transactions	Rehabilitation and Repair Projects			Air Quality, Ionization Devices	(13,653)	-	-	
Education	Kansas State School for the Blind	Instuctional Services	Arts for the Hanidcapped				133,847	133,847	133,847	
Education	Kansas State School for the Blind	Instuctional Services	Education Improvement Federal Funds			Rehab and Repair	14,477	7,330	-	
Education	Kansas State School for the Blind	Instuctional Services	E-Rate Funding				21,247	-	-	
Education	Kansas State School for the Blind	Instuctional Services	Gift Fund				13,782	-	-	
Education	Kansas State School for the Blind	Instuctional Services	Local Services Reimbursement Fund				62,565	80,787	75,477	
Education	Kansas State School for the Blind	Instuctional Services	Operations, General Fee Fund				378,677	251,081	248,751	
Education	Kansas State School for the Blind	Instuctional Services	Operations, Official Hospitality				1,371	1,371	-	
Education	Kansas State School for the Blind	Instuctional Services	Special Bequest Fund				2,551	-	-	
Education	Kansas State School for the Blind	Instuctional Services	Special Education Deaf-Blind Project				143,398	109,959	117,637	
Education	Kansas State School for the Blind	Instuctional Services	Special Education, Instructional Resource Center				181,491	224,558	221,882	
Education	Kansas State School for the Blind	Instuctional Services	Special Education, Student Tuition				81,968	89,126	117,320	
Education	Kansas State School for the Blind	Instuctional Services	Student Activity Fee Fund				-	730	660	
Education	Kansas State School for the Blind	Instuctional Services	Targeted Improvement Plan Grant Funds				3,880	4,300	4,300	
Education	Kansas State School for the Blind	Instuctional Services	Title VI Grant Pass Through				30,992	30,177	30,177	
Education	Kansas State School for the Blind	Instuctional Services, Instructional Services	Operations				4,059,191	4,395,900	4,478,698	
Education	Kansas State School for the Blind	Support Services	Capital Improvements			Campus Boilers/HVAC Upgrades	-	-	-	

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 All Funds
Education	Kansas State School for the Blind	Support Services	Capital Improvements			Safety and Security Systems Upgrade	(30,954)	-	-	
Education	Kansas State School for the Blind	Support Services	Child and Adult Care Food Program				13,470	1,109	-	
Education	Kansas State School for the Blind	Support Services	Education Improvement Federal Funds			Rehab and Repair	2,078	-	-	
Education	Kansas State School for the Blind	Support Services	E-Rate Funding				116	-	-	
Education	Kansas State School for the Blind	Support Services	Federal Special Education Grants				-	-	32,497	
Education	Kansas State School for the Blind	Support Services	Federal Summer Food Service Program				7,642	75,525	73,625	
Education	Kansas State School for the Blind	Support Services	Local Services Reimbursement Fund, National School Lunch Program				29	-	52,565	
Education	Kansas State School for the Blind	Support Services	National School Lunch Program				8,700	3,600	-	
Education	Kansas State School for the Blind	Support Services	Operations			Campus Boilers/HVAC Upgrades	1,249,901	1,134,769	1,146,559	
Education	Kansas State School for the Blind	Support Services	Operations, General Fee Fund				157,881	244,544	177,262	
Education	Kansas State School for the Blind	Support Services	Operations, Official Hospitality				629	629	-	
Education	Kansas State School for the Blind	Support Services	Rehabilitation and Repair Projects			Rehabilitation and Repair	-	-	-	
Education	Kansas State School for the Blind	Support Services	School Breakfast Program				12,600	12,600	4,709	
Education	Kansas State School for the Blind	Support Services	Targeted Improvement Plan Grant Funds				185	-	-	
Education	Kansas State School for the Deaf	Administration	Capital Improvements			Campus Boilers and HVAC upgrades	815,319	271,457	277,865	11,581,258
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Campus Life and Safety and Security	529,814	529,200	571,230	
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Foltz Gym Wall Rehabilitation and Repair, Campus Boilers and HVAC upgrades	275,867	184,595	194,495	
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Refridgerator Replacement	386,972	-	70,000	
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Robert Building Classroom Renovation	-	492,238	325,238	
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Roth Building Repairs	159,985	-	114,035	
Education	Kansas State School for the Deaf	Capital Improvements	Capital Improvements			Walk-in	-	-	-	
Education	Kansas State School for the Deaf	COVID-12 Transactions	American Rescue Plan				-	-	254,910	
Education	Kansas State School for the Deaf	Instructional Services	General Fee Fund, Local Services Reimbursement Fund				173,534	397,956	398,689	
Education	Kansas State School for the Deaf	Instructional Services	Language Assessment Program				-	545,738	-	
Education	Kansas State School for the Deaf	Instructional Services	Local Services Reimbursement Fund				118,664	32,900	52,968	
Education	Kansas State School for the Deaf	Instructional Services	Operations				7,225,874	7,710,850	7,968,605	
Education	Kansas State School for the Deaf	Instructional Services	Pre-School Early Childhood Grant				6,240	6,469	6,500	
Education	Kansas State School for the Deaf	Instructional Services	Special Bequest Fund				64,671	-	-	
Education	Kansas State School for the Deaf	Instructional Services	Targeted Improvement Plan Grant Funds				116,679	117,141	116,918	
Education	Kansas State School for the Deaf	Instructional Services	Targeted Improvement Plan Grant Funds, Special Education, Student Tuition				55,355	106,215	80,404	

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 All Funds
Education	Kansas State School for the Deaf	Instructional Services	Universal Newborn Screening and Interpreting				39,229			
Education	Kansas State School for the Deaf	Support Services	Capital Improvements			Campus Life and Safety and Security	26,033	102,706	58,745	
Education	Kansas State School for the Deaf	Support Services	Capital Improvements			Rehabilitation and Repair	5,034	-	-	
Education	Kansas State School for the Deaf	Support Services	Federal Summer Food Service Program				68,445	-	-	
Education	Kansas State School for the Deaf	Support Services	General Fee Fund				73,635	92,514	61,781	
Education	Kansas State School for the Deaf	Support Services	Gift Fund				-	1,250	1,250	
Education	Kansas State School for the Deaf	Support Services	Local Services Reimbursement Fund				5,271			
Education	Kansas State School for the Deaf	Support Services	Operations				1,842,882	1,617,980	1,622,383	
Education	Kansas State School for the Deaf	Support Services	Operations, Official Hospitality				1,206	-	-	
Education	Kansas State School for the Deaf	Support Services	School Breakfast Program				2,501	8,138	7,400	
Education	Kansas State School for the Deaf	Support Services	School Lunch Program				1,239	24,063	26,925	
Education	Kansas State School for the Deaf	Support Services	Special Bequest Fund				170,549	133,269	114,339	
Education	Kansas State School for the Deaf	Support Services	Special Workshop Fund				-	10,785	12,860	
Education	Kansas State School for the Deaf	Support Services	Student Activity Fee Fund				-	20,680	34,965	
Education	Kansas State University	Administration					27,982,705	33,459,610	33,201,371	707,982,804
Education	Kansas State University	Buildings and Maintenance				Buildings and Maintenance	12,255,318			
Education	Kansas State University	Buildings and Maintenance			Buildings and Maintenance		30,404,362	18,353,436	2,150,000	
Education	Kansas State University	Housing, Union, Parking, Health						31,073,648	30,635,151	
Education	Kansas State University	Power plant and Maintenance					40,062,657	58,177,603	58,331,434	
Education	Kansas State University	Public Service					28,333,504	32,689,793	32,942,356	
Education	Kansas State University	Research					10,896,664	7,858,815	7,384,268	
Education	Kansas State University	Scholarships					92,126,062	92,749,862	89,516,771	
Education	Kansas State University	Support students					67,749,202	76,063,022	74,162,022	
Education	Kansas State University	Support teaching					19,180,493	24,127,346	24,168,105	
Education	Kansas State University	Teaching					43,928,011	55,405,840	55,214,191	
Education	Kansas State University	Virtual instruction support					153,601,646	174,094,155	167,342,011	
Education	Kansas State University--ESARP	Buildings and Maintenance					28,399,602	45,931,156	-	
Education	Kansas State University--ESARP	Power plant and Maintenance					1,503,822	174,938	98,844	149,393,700
Education	Kansas State University--ESARP	Public Service					-	220,276	220,276	
Education	Kansas State University--ESARP	Research					57,198,105	64,979,956	65,177,635	
Education	Kansas State University--ESARP	Support teaching					80,609,137	92,403,886	92,356,498	
Education	Kansas State University--ESARP	Virtual instruction support					119,676	146,699	146,699	
Education	Kansas State University--Veterinary Medical Center	Buildings and Maintenance					(74,160)	-	-	
Education	Kansas State University--Veterinary Medical Center	Power plant and Maintenance					5,411,831	457,917	457,917	62,639,613
Education	Kansas State University--Veterinary Medical Center	Public Service					2,198,749	2,480,071	2,483,245	
Education	Kansas State University--Veterinary Medical Center	Research					11,991,597	13,899,404	13,920,552	
Education	Kansas State University--Veterinary Medical Center	Scholarships					192,408	251,279	251,642	
Education	Kansas State University--Veterinary Medical Center	Student Services					400,000	378,000	378,000	
Education	Kansas State University--Veterinary Medical Center	Support teaching					25,324	27,603	27,603	
Education	Kansas State University--Veterinary Medical Center	Teaching					6,047,217	7,403,278	7,415,591	
Education	Kansas State University--Veterinary Medical Center	Virtual instruction support					38,141,268	47,716,842	47,771,366	
Education	Pittsburg State University	Administration					(163,762)	-	-	
Education	Pittsburg State University	Buildings and Maintenance					7,721,523	9,500,523	8,516,481	111,235,858
Education	Pittsburg State University	Housing, Union, Parking, Health					9,035,736	16,654,692	6,829,408	
Education	Pittsburg State University	Power plant and Maintenance					6,585,394	7,239,634	7,249,986	
Education	Pittsburg State University	Public Service					9,649,485	10,022,726	8,873,177	
Education	Pittsburg State University	Research					3,208,015	2,417,866	2,423,010	
Education	Pittsburg State University	Scholarships					3,908,165	2,615,573	2,618,675	
Education	Pittsburg State University	Support students					10,877,534	12,522,689	11,625,691	
Education	Pittsburg State University	Support teaching					9,492,296	12,133,917	12,157,903	
Education	Pittsburg State University	Teaching					9,354,952	8,632,620	8,646,439	
Education	Pittsburg State University						34,630,303	37,960,529	38,017,093	

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 All Funds
Education	Pittsburg State University	Virtual instruction support					8,295,573	22,203,022	-	
Education	State Historical Society	Administration					2,459,818	2,016,671	2,230,084	7,163,932
Education	State Historical Society	Capital Improvements	Grant Funding			Constitution Hall, Rehab. & Repair Projects	-	-	87,800	
Education	State Historical Society	Capital Improvements	Grant Funding used for Rehab. & Repair, Educational Building Fund Transfer			Flood Damage Repairs	24,750	-	-	
Education	State Historical Society	Capital Improvements	Operating Expenditures				568	115,000	-	
Education	State Historical Society	Capital Improvements	Private Gifts and Grants			Cotton Wood Ranch, Kansas Museum of History, Constitution Hall,	-	-	-	
Education	State Historical Society	Capital Improvements	Rehab. & Repair, Rehab. & Repair and Repairs to the Kansas Museum of History				250,000	492,500	75,000	
Education	State Historical Society	Cultural Resources	Cultural Resources				2,801,556	450,000	375,000	
Education	State Historical Society	Education & Museum	Education Outreach				681,204	3,274,539	2,764,884	
Education	State Historical Society	Humanities Kansas	Kansas Humanities Council				50,501	691,120	897,599	
Education	State Historical Society	State Archives	Archives				851,358	45,451	50,501	
Education	State Library	Administration					6,259,789	850,146	993,027	
Education	State Library	Services to Blind and Handicapped	Grants to Libraries, Talking Books				6,940	8,515,882	5,887,918	5,611,861
Education	University of Kansas	Administration					45,995,956	-	-	932,645,289
Education	University of Kansas	Buildings and Maintenance					30,529,253	50,258,293	50,529,468	
Education	University of Kansas	Housing, Union, Parking, Health					57,989,900	42,841,353	20,122,472	
Education	University of Kansas	Power plant and Maintenance					55,186,892	61,028,495	58,580,980	
Education	University of Kansas	Public Service					8,596,131	60,510,520	60,611,266	
Education	University of Kansas	Research					124,170,289	7,848,477	7,869,864	
Education	University of Kansas	Scholarships					58,109,479	121,005,324	121,266,428	
Education	University of Kansas	Support students					34,521,581	64,899,170	64,904,406	
Education	University of Kansas	Support teaching					46,480,429	40,003,166	41,689,985	
Education	University of Kansas	Teaching					272,481,979	53,549,376	53,856,764	
Education	University of Kansas	Virtual instruction support					33,024,294	276,853,568	278,616,333	
Education	University of Kansas Medical Center	Administration					44,948,015	20,962,166	-	419,759,063
Education	University of Kansas Medical Center	Buildings and Maintenance					20,046,182	58,792,974	60,913,319	
Education	University of Kansas Medical Center	Housing, Union, Parking, Health					4,904,202	22,898,962	16,503,757	
Education	University of Kansas Medical Center	Power plant and Maintenance					40,327,982	5,835,238	6,707,516	
Education	University of Kansas Medical Center	Public Service					4,524,107	44,616,653	46,816,187	
Education	University of Kansas Medical Center	Research					123,775,434	4,259,406	4,458,906	
Education	University of Kansas Medical Center	Scholarships					7,388,451	139,143,578	143,460,278	
Education	University of Kansas Medical Center	Support students					6,508,823	8,692,800	7,910,830	
Education	University of Kansas Medical Center	Support teaching					20,924,505	6,948,032	7,193,210	
Education	University of Kansas Medical Center	Teaching					175,881,318	22,190,765	23,201,269	
Education	University of Kansas Medical Center	Virtual instruction support					9,685,828	179,820,847	182,435,979	
Education	Wichita State University	Administration					22,657,240	6,484,825	-	438,759,667
Education	Wichita State University	Buildings and Maintenance					25,689,990	23,361,224	22,579,524	
Education	Wichita State University	Housing, Union, Parking, Health					7,653,247	23,535,685	18,721,058	
Education	Wichita State University	Power plant and Maintenance					21,793,776	8,470,045	8,223,332	
Education	Wichita State University	Public Service					25,243,231	23,482,617	22,819,070	
Education	Wichita State University	Research					187,375,162	26,323,064	26,348,087	
Education	Wichita State University	Scholarships					37,168,474	212,076,390	212,065,205	
Education	Wichita State University	Support students					26,955,981	46,834,107	43,694,683	
Education	Wichita State University	Support teaching					32,348,961	27,960,202	27,823,385	
Education	Wichita State University	Teaching					84,607,321	32,005,471	31,827,558	
Education	Wichita State University	Virtual instruction support					27,600,210	85,132,159	87,443,970	
General Government	Board of Indigents' Defense Services	Administration					1,195,902	26,758,018	-	30,443,602

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 All Funds
General Government	Board of Indigents' Defense Services	Appellate Defender	Indigents' Defense Services Fund Expenditures				215,981	250,000	250,000	
General Government	Board of Indigents' Defense Services	Appellate Defender	Indigents Defense Services Operations Expenditures				28,115	40,000	40,000	
General Government	Board of Indigents' Defense Services	Appellate Defender	Salaries and Wages, Contractual Services, Commodities, Capital Outlay, Shrinkage				2,085,263	2,076,521	2,128,097	
General Government	Board of Indigents' Defense Services	Assigned Counsel					-	-	-	
General Government	Board of Indigents' Defense Services	Assigned Counsel	Assigned Counsel Expenditures				11,450,248	13,672,004	17,741,473	
General Government	Board of Indigents' Defense Services	Assigned Counsel	Indigents' Defense Services Fund Expenditures				391,935	250,000	250,000	
General Government	Board of Indigents' Defense Services	Assigned Counsel	Indigents Defense Services Operations Expenditures				83,211	60,000	60,000	
General Government	Board of Indigents' Defense Services	Assigned Counsel	Litigation Support				1,431,020	2,827,996	2,327,691	
General Government	Board of Indigents' Defense Services	Assigned Counsel	Operating Expenditures				97,605	302,796	300,000	
General Government	Board of Indigents' Defense Services	Capital Defense					-	-	-	
General Government	Board of Indigents' Defense Services	Capital Defense	Contractual Services - Inservice Education Workshop Fee Fund Expenditures				119	2,000	2,000	
General Government	Board of Indigents' Defense Services	Capital Defense	Round 3 CRF Awards				201	-	-	
General Government	Board of Indigents' Defense Services	Capital Defense	Salaries & Wages - Indigents' Defense Services Fund Expenditures, Contractual Services - Indigents' Defense Services Fund Expenditures				5,056	-	-	
General Government	Board of Indigents' Defense Services	Capital Defense	Salaries & Wages, Contractual Services, Commodities, Capital Outlay, Shrinkage				2,917,892	3,255,160	3,099,512	
General Government	Board of Indigents' Defense Services	COVID-19 Transactions					-	-	-	
General Government	Board of Indigents' Defense Services	Legal Services for Prisoners	Attorneys and Lawyers				289,592	289,592	289,592	
General Government	Board of Indigents' Defense Services	Trial Public Defenders	Contractual Services Indigents Defense Services Operations Fund Expenditures				45,521	56,847	56,847	
General Government	Board of Indigents' Defense Services	Trial Public Defenders	Contractual Services Inservice Education Workshop Fee Fund Expenditures				3,733	9,390	2,000	
General Government	Board of Indigents' Defense Services	Trial Public Defenders	Round 3 CRF Awards				159	-	-	
General Government	Board of Indigents' Defense Services	Trial Public Defenders	Salaries & Wages - Indigents' Defense Services Fund Expenditures, Contractual Services Indigents' Defense Services Fund Expenditures				256,589	100,359	100,000	
General Government	Board of Indigents' Defense Services	Trial Public Defenders	Trial Public Defenders, Contractual Services Operating Fund Expenditures, Commodities, Capital Outlay, Shrinkage				10,214,599	14,110,906	13,825,899	
General Government	Board of Tax Appeals	Administration					1,441,833	1,951,878	2,008,716	1,693,199
General Government	Department of Administration	Administration					478,505	312,116	312,360	338,891,683
General Government	Department of Administration	Agency Operations					195,730	209,161	209,356	
General Government	Department of Administration	Agency Operations and Improvements					1,455,220	-	-	
General Government	Department of Administration	Capitol Complex Rehab and Repair					2,541,967	3,450,113	3,449,493	
General Government	Department of Administration	Debt Service					175,800,819	535,150,252	155,741,273	
General Government	Department of Administration	DOB Operations					1,650,870	1,774,014	1,766,155	
General Government	Department of Administration	Docking Early Payoff					-	-	120,000,000	
General Government	Department of Administration	Governor's Economic Council					142,066	143,523	143,505	
General Government	Department of Administration	Gubernatorial Transition					-	-	150,000	

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 All Funds
General Government	Department of Administration	Insurance Department Settlement					6,000,000	-	-	
General Government	Department of Administration	Legal Services					253,613	375,660	375,655	
General Government	Department of Administration	Office of Public Advocates					727,118	929,446	1,456,527	
General Government	Department of Administration	Residential Tax Rebate					-	460,000,000	-	
General Government	Department of Administration	State Finance Council					3,520	3,000	3,000	
General Government	Department of Administration	State Services					6,869,969	7,019,101	6,996,635	
General Government	Governmental Ethics Commission	Administration					704,293	723,764	777,906	631,548
General Government	Judicial Branch	Administration					5,565,783	5,967,241	6,359,219	143,243,840
General Government	Judicial Branch	CASA & CRB Passthrough					643,184	689,453	445,058	
General Government	Judicial Branch	Child Support Enforcement	Title IV-D Reimbursement				935,234	1,026,308	1,060,527	
General Government	Judicial Branch	Court Improvements for Child Welfare	Grant Funding--Evaluate Foster Care and Adoption				335,379			
General Government	Judicial Branch	Court Operations					1,408,972	385,977	345,455	
General Government	Judicial Branch	Court Operations	Court Improvements				1,514,948	1,514,948	1,543,009	
General Government	Judicial Branch	Court Operations	Court Training				7,000,210	32,400	-	
General Government	Judicial Branch	Court Operations	IT Services				1,135,381	923,784	1,026,334	
General Government	Judicial Branch	Court Operations	(blank)				4,916,921	5,014,349	5,198,694	
General Government	Judicial Branch	eCourt					124,687,791	142,984,786	155,646,386	
General Government	Judicial Branch	Law Library					7,479,446	6,226,038	5,272,352	
General Government	Kansas Department of Commerce	Advantage Kansas					762,763	732,556	753,122	
General Government	Kansas Department of Commerce	America's Job Link Alliance					-	-	125,000	149,278,603
General Government	Kansas Department of Commerce	Angel Investor Tax Credit					5,578,976	5,554,980	5,254,871	
General Government	Kansas Department of Commerce	Apprenticeship USA					59,446	53,052	53,200	
General Government	Kansas Department of Commerce	Athletic Commission					123,460	717,007	718,090	
General Government	Kansas Department of Commerce	Build Up Kansas					132,811	39,529	40,138	
General Government	Kansas Department of Commerce	Business and Leadership Network					125,000	125,000	125,000	
General Government	Kansas Department of Commerce	Business Assistance					1,500	1,500	1,500	
General Government	Kansas Department of Commerce	Commerce Operations					11,294	5,350	5,400	
General Government	Kansas Department of Commerce	Community Development					9,519,588	9,248,974	9,088,882	
General Government	Kansas Department of Commerce	Community Development					368,724	572,047	293,997	
General Government	Kansas Department of Commerce	Community Development Block Grant					533	349,818	350,064	
General Government	Kansas Department of Commerce	Community Development Block Grant	Neighborhood Stabilization				30,821,149	16,512,731	16,593,301	
General Government	Kansas Department of Commerce	Coronavirus Relief Funds					(5)	-	-	
General Government	Kansas Department of Commerce	Creative Industries					170,835,114	800,000	-	
General Government	Kansas Department of Commerce	Eco Devo Grants for Higher Ed					1,822,796	1,364,231	1,363,109	
General Government	Kansas Department of Commerce	Federal Apprenticeship Program					-	-	10,000,000	
General Government	Kansas Department of Commerce	Governors Council of Economic Advis					162	-	-	
General Government	Kansas Department of Commerce	Impact Program					8,532	379,058	193,795	
General Government	Kansas Department of Commerce	International Trade					23,649,840	24,117,072	18,796,576	
General Government	Kansas Department of Commerce	Job Creation Program					205,964	208,480	204,771	
General Government	Kansas Department of Commerce	Jobs and Innovation Skills Training					(4,661,263)	7,758,042	35,000,000	
General Government	Kansas Department of Commerce	Kan-Grow Engineering					752,410	500,000	500,000	
General Government	Kansas Department of Commerce	Kansas Bioscience Authority					-	-	-	
General Government	Kansas Department of Commerce	Kansas Health Professional Opportunities					618,059	588,387	588,576	
General Government	Kansas Department of Commerce	KBA Grant Commitments					3,058,556	278,497	105,561	
General Government	Kansas Department of Commerce	KHPOP IMPACT STUDY 2					4,011,013	6,573,987	-	
General Government	Kansas Department of Commerce	KITKIR					75,183	5,849	5,949	
General Government	Kansas Department of Commerce	MAIN STREET AFFILIATES					-	3,600	2,003,600	
General Government	Kansas Department of Commerce	Main Street Program					-	14,000	17,000	
General Government	Kansas Department of Commerce	MODERATE INCOME HOUSING					333,943	1,344,158	825,000	
General Government	Kansas Department of Commerce	Office of Broadband Development					-	20,000,000	-	
General Government	Kansas Department of Commerce						-	-	1,000,000	

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 All Funds	
General Government	Kansas Department of Commerce	Older Kansans Employment Program					437,361		580,315	503,164	
General Government	Kansas Department of Commerce	Other Programs					1,235,650	1,230,826	1,260,675		
General Government	Kansas Department of Commerce	Pathway Home 2					-	500,000	700,000		
General Government	Kansas Department of Commerce	Promoting Employment Across Kansas (PEAK)					62,757		67,803		
General Government	Kansas Department of Commerce	Public Broadcasting					500,000	500,000	500,000		
General Government	Kansas Department of Commerce	REA					908,628	1,205,183	1,210,190		
General Government	Kansas Department of Commerce	ReEmployment					-	94,300	94,300		
General Government	Kansas Department of Commerce	ReEmployment Connections					227,142	530,946	532,104		
General Government	Kansas Department of Commerce	Registered Apprenticeship					-	-	500,000		
General Government	Kansas Department of Commerce	Reimbursement and Recovery Cost Funds					443,976		363,777	286,470	
General Government	Kansas Department of Commerce	Retain Program					245,162	620,174	218,077		
General Government	Kansas Department of Commerce	Rural Opportunity Zones					1,442,730	2,098,556	1,668,583		
General Government	Kansas Department of Commerce	SBA Step Grant					21,342	88,100	58,100		
General Government	Kansas Department of Commerce	Senior Community Services Employment					865,942		822,524	822,125	
General Government	Kansas Department of Commerce	Small Business Credit Initiative					2,747	-	-	-	
General Government	Kansas Department of Commerce	Small Business R&D Grants					-	-	1,000,000		
General Government	Kansas Department of Commerce	Strong Military Bases Program					200,745	196,944	195,880		
General Government	Kansas Department of Commerce	Temporary Labor Certification					99,596	77,964	77,938		
General Government	Kansas Department of Commerce	Ticket to Work					41,237	42,816	42,850		
General Government	Kansas Department of Commerce	Tourism Operating Expenditures					-	10,000	-		
General Government	Kansas Department of Commerce	Trade Adjustment Assistance					5,862,350	6,092,555	6,088,979		
General Government	Kansas Department of Commerce	Travel and Tourism					-	4,608,414	5,508,414		
General Government	Kansas Department of Commerce	University Grant Funding Projects					-	-	195,000,000		
General Government	Kansas Department of Commerce	Veteran's Assistance					1,333,073	1,428,263	1,427,358		
General Government	Kansas Department of Commerce	Work Based Learning					-	-	714,000		
General Government	Kansas Department of Commerce	Work Opportunity Tax Credit					372,198	225,506	223,724		
General Government	Kansas Department of Commerce	Workforce Services					16,936,932	17,730,933	17,614,366		
General Government	Kansas Department of Revenue	Aid to Locals	Automated Tax System Fund				-	-	-		107,774,360
General Government	Kansas Department of Revenue	Aid to Locals	County Drug Tax Fund				256,961	436,240	390,000		
General Government	Kansas Department of Revenue	Aid to Locals	County Treasurer Vehicle Licensing				176,575	180,000	180,000		
General Government	Kansas Department of Revenue	Aid to Locals	Sand Royalty Fund				17,166	15,000	15,000		
General Government	Kansas Department of Revenue	Aid to Locals	Special County Mineral Production Tax Fund				1,542,976		2,031,550	1,715,500	
General Government	Kansas Department of Revenue	Aid to Locals	Taxpayer Notification Cost fund				-	-	1,190,710		
General Government	Kansas Department of Revenue	Alcoholic Beverage Control					3,341,533	3,365,077	3,374,139		
General Government	Kansas Department of Revenue	COVID-19 Transactions					136,317	-	-		
General Government	Kansas Department of Revenue	KDOR Operations					37,080,600	35,764,291	35,520,872		
General Government	Kansas Department of Revenue	Motor Vehicles					34,070,507	34,178,157	34,224,878		
General Government	Kansas Department of Revenue	Property Valuation					3,840,299	4,205,679	4,211,114		
General Government	Kansas Department of Revenue	Tax Administration					28,703,848	27,672,922	27,769,650		
General Government	Kansas Human Rights Commission	Compliance					23	223	224		1,375,306
General Government	Kansas Human Rights Commission	Compliance	Kansas Legal Service/ Public Hearings Office				239,686		417,558	415,063	
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 Human Rights Commission	Public Information Program	Employment Law Seminar				900	2,849	21,839		
General Government	Kansas Insurance Department	Examination	Examination				577,435	717,186	733,480		30,150,590
General Government	Kansas Insurance Department	Firefighters Relief	Firefighters Relief				14,687,343	14,575,607	14,577,141		
General Government	Kansas Insurance Department	Insurance Regulation	COVID-19 Transactions				81,267	-	-		
General Government	Kansas Insurance Department	Insurance Regulation	General Administration				11,512,428	11,108,739	11,063,362		
General Government	Kansas Insurance Department	Securities Regulation	OSC Education				111,906	699,000	714,925		
General Government	Kansas Insurance Department	Securities Regulation	OSC Regulatory				3,215,411	4,214,596	3,783,327		
General Government	Kansas Insurance Department	Workers Compensation					-	-	-		
General Government	Kansas Insurance Department	Workers Compensation	Workers Compensation				3,334,447	6,226,992	6,231,912		

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 All Funds
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	15,650,322
General Government	Legislature	Legislative Claim					27,768	27,768	-	
General Government	Legislature	Operations					13,511,073	17,861,573	16,844,787	
General Government	Legislature	Virtual Statehouse					4,654,653	-	-	
General Government	Office of Information Technology Services	Administration					1,728,850	43,190	43,000	46,309,124
General Government	Office of Information Technology Services	Administration , Administration	Covid-19-Enable Remote Work , Covid-19 -Protective Equipment				2,065,484	-	-	
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					1,675,413	1,908,943	1,858,622	24,568,316
General Government	Office of the Attorney General	Agency Operations and Improvements					86,100	-	-	
General Government	Office of the Attorney General	Appellate Legal Services					1,207,703	1,514,936	1,514,040	
General Government	Office of the Attorney General	Federal Grand Funding					55,041	69,701	64,056	
General Government	Office of the Attorney General	Legal Services					13,977	167,980	142,558	
General Government	Office of the Attorney General	Legal Services--Abuse, Neglect, and Exploitation Cases					374,183			
General Government	Office of the Attorney General	Legal Services--Civil Protection Litigation					5,882,377	361,481	349,999	
General Government	Office of the Attorney General	Legal Services--Consumer Protection Litigation					2,460,238	5,081,164	5,012,803	
General Government	Office of the Attorney General	Legal Services--Crime Victims Compensation Board					3,054,615	3,453,692	3,454,233	
General Government	Office of the Attorney General	Legal Services--Criminal Prosecution					3,850,863	3,896,074	3,889,212	
General Government	Office of the Attorney General	Legal Services--Fraud and Abuse Litigation					875,620	778,754	826,044	
General Government	Office of the Attorney General	Legal Services--Issuing Legal Opinions					610,563	736,552	736,167	
General Government	Office of the Attorney General	Legal Services--Medicaid Fraud and Abuse					2,201,428	736,552	736,167	
General Government	Office of the Attorney General	Legal Services--Victim Services and Grants					3,461,690	3,282,607	2,848,109	
General Government	Office of the Governor	COVID-19 Transactions					412,501,427	10,524,569	19,589,019	231,621,199
General Government	Office of the Governor	Governor Operations					1,972,357	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	Access Visitation Grant, Access/visitation Grant, Access/visitation grt ffy19				43,818			
General Government	Office of the Governor	Grants Program	Access Visitation Grant, Access/visitation Grant, ACCESS/VISITATION GRT FFY20				53,696	10	1,045	
General Government	Office of the Governor	Grants Program	Arrest Grant, ARREST GRANT FFY15				243,505	110,533	99,246	
General Government	Office of the Governor	Grants Program	Child Advocacy Center Grants, CHILD ADVOCACY CENTERS				794,430	327,467	338,993	
General Government	Office of the Governor	Grants Program	Child Advocacy Centers Grant Fund				150,000	830,601	804,984	
General Government	Office of the Governor	Grants Program	Coronavirus Emergency Supplement Fund, CORONAVIRUS EMERG SUPP FUND				26,687	150,000	150,000	
General Government	Office of the Governor	Grants Program	Crime Victims Assistance Grant				118	492,858	16,281	

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 All Funds
General Government	Office of the Governor	Grants Program	Crime Victims Assistance Grant, CRIME VICTIM ASSISTANCE FFY17				1,721,991	-	-	
General Government	Office of the Governor	Grants Program	Crime Victims Assistance Grant, CRIME VICTIM ASSISTANCE FFY18				13,102,914	22,882,294	21,474,893	
General Government	Office of the Governor	Grants Program	Crime Victims Assistance Grant, CRIME VICTIM ASSISTANCE FFY19				4,101,168	-	-	
General Government	Office of the Governor	Grants Program	Domestic Violence Grant Fund				550,000	550,000	550,000	
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	ED BYRNE JSTC ASST JAG FFY19				667,991	-	-	
General Government	Office of the Governor	Grants Program	ED BYRNE JSTC ASST JAG FFY20				766,330	-	-	
General Government	Office of the Governor	Grants Program	Edward Byrne Justice Assistance Grant				52	-	24,716	
General Government	Office of the Governor	Grants Program	Edward Byrne Justice Assistance Grant, ED BYRNE JSTC ASST JAG FFY17				244,853	375	855	
General Government	Office of the Governor	Grants Program	Edward Byrne Justice Assistance Grant, ED BYRNE JSTC ASST JAG FFY18				354,959	1,747,801	1,707,492	
General Government	Office of the Governor	Grants Program	Family Violence Prevention Services Grant				14,324	-	-	
General Government	Office of the Governor	Grants Program	Family Violence Prevention Services Grant, FAMILY VIOL PREV SERV FFY19				470,754	-	370	
General Government	Office of the Governor	Grants Program	Family Violence Prevention Services Grant, FAMILY VIOL PREV SERV FFY20				805,029	2,161,678	1,901,896	
General Government	Office of the Governor	Grants Program	GOVERNOR'S DEPARTMENT				(3,952)	-	-	
General Government	Office of the Governor	Grants Program	Grants Program Training				8,415	14,675	15,725	
General Government	Office of the Governor	Grants Program	JOHN R JUSTICE GRANT FFY19				32,352	34,318	36,363	
General Government	Office of the Governor	Grants Program	John R. Justice Grant				1,537	3,261	3,267	
General Government	Office of the Governor	Grants Program	P covrdll frnsc sci imp ffy19				177,979	-	-	
General Government	Office of the Governor	Grants Program	Paul Coverdell Forensic Science Grant, P COVRDLL FRNSC SCI IMP FFY20				5,203	173,986	50,623	
General Government	Office of the Governor	Grants Program	Project Safe Neighborhood Grant, PRJCT SAFE NEIGHBORHOODS FFY				91,645	950	1,315	
General Government	Office of the Governor	Grants Program	Project Safe Neighborhood Grant, Prjct safe neighborhoods ffy19				48,217	235,873	23,019	
General Government	Office of the Governor	Grants Program	SEXUAL ASSAULT SERVICES FFY17				8,601	-	-	
General Government	Office of the Governor	Grants Program	Sexual Assault Services Grant, Sexual Assault Service Grant, Sexual assault services ffy18				16,188	-	3,123	
General Government	Office of the Governor	Grants Program	Sexual Assault Services Grant, Sexual Assault Service Grant, SEXUAL ASSAULT SERVICES FFY19				263,521	140	155	
General Government	Office of the Governor	Grants Program	Sexual Assault Services Grant, Sexual Assault Service Grant, SEXUAL ASSAULT SERVICES FFY20				128,338	531,089	481,642	

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 All Funds
General Government	Office of the Governor	Grants Program	SPF-FED & OTHER GRNTS-CONFRC				40,935	62,600	41,950	
General Government	Office of the Governor	Grants Program	Stop viol agnst wmn frml ffy16				45,400	-	-	
General Government	Office of the Governor	Grants Program	Stop viol agnst wmn frml ffy17				313,510	-	-	
General Government	Office of the Governor	Grants Program	STOP VIOL AGNST WMN FRML FFY20				147,476	-	-	
General Government	Office of the Governor	Grants Program	STOP Violence Against Women Grant				668	-	-	
General Government	Office of the Governor	Grants Program	STOP Violence Against Women Grant, STOP VIOL AGNST WMN FRML FFY18				470,787	645	820	
General Government	Office of the Governor	Grants Program	STOP Violence Against Women Grant, Stop viol agnst wmn frml ffy19				516,771			
General Government	Office of the Governor	Minority Affairs	African-American Affairs				129,905	1,633,402	1,494,143	
General Government	Office of the Governor	Minority Affairs	Commission on Disability Concerns				110,010	125,305	124,630	
General Government	Office of the Governor	Minority Affairs	Hispanic & Latino American Affairs				110,580	132,795	132,884	
General Government	Office of the Governor	Minority Affairs	Native American Affairs				99,465	134,705	135,231	
General Government	Office of the Lt Governor	Office of the Lt Governor					103,262	120,038	119,625	
General Government	Office of the Revisor of Statutes	Administration					3,726,613	-	-	2,682,388
Human Services	Department for Children and Families	Administration					79,306,870	4,241,111	4,132,662	681,828,116
Human Services	Department for Children and Families	Adoption Services	Adoption Services				1,260,245	61,274,546	59,424,637	
Human Services	Department for Children and Families	Capital Improvements	Topeka Service Center		Yes		-	1,117,092	1,138,304	
Human Services	Department for Children and Families	Child Care Stabilization	COVID-19 Expenditures				-	353,825	450,000	
Human Services	Department for Children and Families	Child Support Services	Child Support Services has new contracts as of 10/1/2021				40,364,146	106,948,703	106,948,702	
Human Services	Department for Children and Families	Client Service Delivery	Client Service Delivery				112,718,104	38,440,562	31,958,424	
Human Services	Department for Children and Families	DD Council	DD Council				625,851	116,611,846	115,898,878	
Human Services	Department for Children and Families	Disability Determination	Disability Determination				235,000	742,833	710,083	
Human Services	Department for Children and Families	Disaster Relief	Disaster Relief				-	265,000	265,000	
Human Services	Department for Children and Families	Economic and Employment Services	Administration				5,540,407	-	-	
Human Services	Department for Children and Families	Economic and Employment Services	Child Care Assistance				56,404,490	6,682,269	7,304,105	
Human Services	Department for Children and Families	Economic and Employment Services	Child Care provider grants				7,602,213	72,757,671	77,423,075	
Human Services	Department for Children and Families	Economic and Employment Services	Domestic Violence				3,407,212	154,732,531	71,991,199	
Human Services	Department for Children and Families	Economic and Employment Services	Early headstart				11,240,506	3,407,212	3,407,212	
Human Services	Department for Children and Families	Economic and Employment Services	EBT and Eligibility Verification				1,759,663	12,797,436	12,797,436	
Human Services	Department for Children and Families	Economic and Employment Services	Food Distribution				2,643,179	2,581,791	1,657,098	
Human Services	Department for Children and Families	Economic and Employment Services	Head Start Collaboration				82,385	2,113,239	1,834,363	
Human Services	Department for Children and Families	Economic and Employment Services	Kansas Reading Roadmap				(650)	104,704	101,671	
Human Services	Department for Children and Families	Economic and Employment Services	LIEAP				26,099,005	-	-	
Human Services	Department for Children and Families	Economic and Employment Services	SNAP Employment and Training				2,766,764	84,227,186	34,165,694	
Human Services	Department for Children and Families	Economic and Employment Services	TANF Cash Assistance - Caseloads Process				11,164,239	2,580,875	2,660,915	
Human Services	Department for Children and Families	Economic and Employment Services	TANF Employment Services				2,748,500	14,142,203	8,600,000	
Human Services	Department for Children and Families	Economic and Employment Services	TANF Fatherhood Program				2,124,454	3,056,220	3,170,268	
								3,139,158	2,643,417	

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 All Funds	
Human Services	Department for Children and Families	Economic and Employment Services	TANF Home Visits				2,699,947		3,000,000	3,000,000	
Human Services	Department for Children and Families	Economic and Employment Services	TANF Youth Services				10,616,215	10,985,519	10,985,519		
Human Services	Department for Children and Families	Family Crisis Support Program	Family Crisis Support Program				-	3,000,000	3,000,000		
Human Services	Department for Children and Families	Licensing	Defunct program - moved to existing programs				-				
Human Services	Department for Children and Families	Prevention & Protection Services	Administration				5,601,646	6,243,092	6,031,424		
Human Services	Department for Children and Families	Prevention & Protection Services	Adopt Support				45,863,161	48,076,643	50,204,130		
Human Services	Department for Children and Families	Prevention & Protection Services	Adult Protective Services				804,429	2,173,551	740,197		
Human Services	Department for Children and Families	Prevention & Protection Services	Child Protective Services Grants				1,543,056	3,486,243	2,586,392		
Human Services	Department for Children and Families	Prevention & Protection Services	Community Services				748,552	-	-		
Human Services	Department for Children and Families	Prevention & Protection Services	Families First				13,431,369	18,223,623	23,176,004		
Human Services	Department for Children and Families	Prevention & Protection Services	Family Preservation				10,228,146	12,000,000	12,000,000		
Human Services	Department for Children and Families	Prevention & Protection Services	Family Services				1,658,784	2,001,993	2,001,993		
Human Services	Department for Children and Families	Prevention & Protection Services	Foster Care - Caseloads				245,965,785	259,000,000	266,000,000		
Human Services	Department for Children and Families	Prevention & Protection Services	Foster Care Licensing				2,289,876	2,215,538	2,132,215		
Human Services	Department for Children and Families	Prevention & Protection Services	Human Trafficking - HOPE RANCH				7,500	340,000	340,000		
Human Services	Department for Children and Families	Prevention & Protection Services	Independent living				4,067,780	10,523,753	5,110,043		
Human Services	Department for Children and Families	Prevention & Protection Services	Permanent Custodianship				528,193	474,725	434,625		
Human Services	Department for Children and Families	Prevention & Protection Services	Protection Report Center				5,487,553	5,551,397	5,706,213		
Human Services	Department for Children and Families	Rehabilitation	Administration				2,103,638	2,002,718	5,434,072		
Human Services	Department for Children and Families	Rehabilitation	Deaf and Hard of Hearing Services				188,831	275,684	217,284		
Human Services	Department for Children and Families	Rehabilitation	Disability Determination Services				9,137,940	13,210,393	12,826,340		
Human Services	Department for Children and Families	Rehabilitation	End Dependence - Defunct program				982,833	-	-		
Human Services	Department for Children and Families	Rehabilitation	RS Case Services				9,015,519	10,438,339	11,208,909		
Human Services	Department for Children and Families	Rehabilitation	RS Independent Living				3,382,050	3,398,738	3,398,738		
Human Services	Department for Children and Families	Rehabilitation	Services for the Blind				557,858	789,151	667,824		
Human Services	Department for Children and Families	Rehabilitation	WIOA Requirements				239,311	441,404	441,404		
Human Services	Department for Children and Families	Transfers	Transfers				-	-	-		
Human Services	Department for Children and Families	Tribal grants	Tribal grants				350,573	350,573	350,573		
Human Services	Kansas Commission on Veterans Affairs Office	Administration					4,829,836	3,406,730	5,059,325	27,403,163	
Human Services	Kansas Commission on Veterans Affairs Office	ARPA Project 24/7 Pay Plan	ARPA Project 24/7 Pay Plan				-	2,121,359	-		
Human Services	Kansas Commission on Veterans Affairs Office	Capital Improvements	Veterans' Cemeteries				46,500				
Human Services	Kansas Commission on Veterans Affairs Office	Capital Improvements	Veterans' Cemeteries				49,836	111,900	127,000		
Human Services	Kansas Commission on Veterans Affairs Office	Capital Improvements	Veterans' Cemeteries				-	-	-		
Human Services	Kansas Commission on Veterans Affairs Office	Cemeteries	Cemetery Program				1,024,763	1,084,936	1,089,754		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home					-	-	-		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	KSH Administration				792,070	864,879	843,141		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Non Nursing Home				719,633	754,940	755,298		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Nursing Home				3,845,445	3,265,877	2,833,673		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Soldiers' Home	Physical Plant				858,708	1,844,316	1,804,007		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home					-	-	-		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	KVH Administration				336,861	815,817	814,623		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Non Nursing Home				357,916	466,588	465,479		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Nursing Home				8,045,657	5,475,365	5,091,369		
Human Services	Kansas Commission on Veterans Affairs Office	Kansas Veterans' Home	Physical Plant				34,752	1,818,941	1,816,008		
Human Services	Kansas Commission on Veterans Affairs Office	KSH Cap Improvements	KSH Cap Improvements				990,993	1,516,211	785,359		
Human Services	Kansas Commission on Veterans Affairs Office	KVH Cap Improvements	KVH Cap Improvements				758,281	1,270,413	1,040,856		
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services					-	-	-		
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services	State Approving Agency				175,068	175,583	175,573		
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services	VCAP Veterans Claims Assistance				700,000	700,000	700,000		
Human Services	Kansas Commission on Veterans Affairs Office	Veterans Services	VS Field/Enhanced Services				1,687,071	1,854,611	2,121,769		

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 All Funds
Human Services	Kansas Department for Aging and Disability Services	Administration	Administration - Operating Expenditures				10,836,953			
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Administration - Operating Expenditures				1,565,200	22,273,255	14,962,384	1,847,710,641
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Aging Grants				275,980	3,365,032	3,302,196	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Aging Related Aid				11,248,037	444,255	138,568	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Medicaid Reimbursements				10,098,710	12,747,509	11,895,476	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Nutritional Grants				7,143,566	11,112,182	11,115,628	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Older American Act				7,138,195	7,138,195	7,138,195	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Senior Care Act				13,761,193	13,196,271	13,196,271	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Senior Insurance Programs				6,932,082	10,121,725	10,014,999	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Traumatic Brain Injury Grants				1,256,738	1,196,582	1,196,582	
Human Services	Kansas Department for Aging and Disability Services	Aging and Disability Commission	Traumatic Brain Injury Grants				-	183,717	183,717	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Clubhouse Model Programs				226,741	109,740	-	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Crisis Stabilization Services				1,000,000	1,848,080	1,500,000	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Homeless Programs				7,693,600	11,901,354	9,961,100	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Mental Health Grants				362,554	377,400	377,400	
Human Services	Kansas Department for Aging and Disability Services	Behavioral Health Commission	Substance Use Disorder Grants				73,857,738	98,678,821	121,073,498	
Human Services	Kansas Department for Aging and Disability Services	COVID-19	COVID-19 (Generally Supplies or Pass Through)				41,226,908	34,259,111	34,095,470	
Human Services	Kansas Department for Aging and Disability Services	COVID-19	Older American Act (COVID Pass Through)				88,156,026			
Human Services	Kansas Department for Aging and Disability Services	COVID-19	Older American Act (COVID Pass Through)				5,679,031	21,295,822	15,069,570	
Human Services	Kansas Department for Aging and Disability Services	HCBS Waiver	10.0 Percent FMAP Reinvestment Plan				-	7,606,495	3,508,632	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Autism Waiver Reimbursements				46,251	65,355,404	-	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	BI Waiver Reimbursements				22,772,357	163,955	163,955	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	FE Waiver Reimbursements				103,829,411	41,784,147	42,105,539	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Head Injury Reimbursements				615,348	113,857,896	118,320,890	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	I/DD Waiver Reimbursements				437,001,629	259,095	300,000	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	ICF/MR Reimbursements				10,605,137	474,425,454	488,758,180	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Medicaid Reimbursements				2,894,396	12,809,160	12,809,160	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Mental Health Reimbursements	Medicaid - Entitlement			275,663,707	1,040,550	1,040,550	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	NFMH Reimbursements	Medicaid - Entitlement			2,812,672	176,059,797	185,502,856	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	NFMH Reimbursements				20,561,002	3,240,400	4,077,150	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Nursing Facility Medicaid Reimbursements	Medicaid - Entitlement			621,541,217	22,432,624	22,782,280	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Nursing Facility Medicaid Reimbursements				334,926	588,613,705	650,181,159	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PACE Reimbursements				34,959,073	2,841,443	4,213,801	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PD Waiver Reimbursements				120,638,322	42,955,504	49,390,651	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	PRTF Reimbursements	Medicaid - Entitlement			55,758,797	137,492,355	144,876,373	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	TA Waiver Reimbursements				36,867,215	114,173,100	145,772,430	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Targeted Case Management Reimbursements				5,427,406	60,657,689	60,825,983	
Human Services	Kansas Department for Aging and Disability Services	Medicaid Payments	Waiver Administration	Medicaid - Entitlement			103,460,514	7,710,155	8,173,365	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Capital Improvements	State Hospital Rehab and Repair				3,339,076	110,612,000	117,290,400	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Capital Improvements	State Hospital Remodeling				95,273	13,261,464	11,335,142	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Capital Improvements	(blank)				-	1,136,613	-	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	24/7 Pay Plan				-	-	-	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	Electronic Health Records Infrastructure				2,220,390	9,645,690	-	
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	State Hospital Oversight				322,269	551,110	-	
								355,305	355,305	

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 All Funds
Human Services	Kansas Department for Aging and Disability Services	State Hospital Commission	State Instutuions 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				6,116,833	2,588,200	2,586,200	
Human Services	Kansas Department for Aging and Disability Services	Survey and Cert Commission	Adult Care Home Surveying				8,512,483	11,022,325	11,338,028	
Human Services	Kansas Department for Aging and Disability Services	Survey and Cert Commission	Nursing Facility Staff Credentialing				1,176,635	1,266,050	1,268,567	
Human Services	Kansas Department of Health and Environment--Health	Administration					20,097,198	34,411,030	35,051,161	3,172,593,123
Human Services	Kansas Department of Health and Environment--Health	ARPA Project 24/7 Pay Plan	COVID 19 relief				-	-	-	
Human Services	Kansas Department of Health and Environment--Health	ARPA Project-264CRF_FHERP	COVID 19 relief				-	50,000,000	-	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	cancer screening and prevention				128,920			
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Cardiovascular health				-	104,185	104,386	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Child care licensing				-	-	-	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Community health Centers support				13,573,606			
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	COVID 19 relief				-	15,563,164	15,872,014	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Diabetes, heart disease and stroke prevention				-	17,629,730	5,876,576	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Disease prevention (Miscellaneous)				69,003			
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Disease prevention (Miscellaneous), COVID 19 relief				43,336,817	67,609	67,664	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	HIV Prevention and care				-	734,191	735,748	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Immunizations				284	-	-	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Maternal and child health				2,281,557			
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Medicaid Administration, Public health (miscellaneous)				1,057,515	4,272,544	3,272,656	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Operations/Admin				-	1,386,558	1,356,178	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Operations/Admin, COVID 19 relief				-	-	-	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Operations/Admin, Public health (miscellaneous)				906,035			
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Public health (miscellaneous)				488,234	2,235,619	2,191,025	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Public health (miscellaneous)				138,250	467,843	452,303	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Public Health Emergency preparedness				7,910,973	315,000	315,000	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Radiation safety				1,186,530	15,712,123	15,700,344	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Radon Safety				28,208	1,392,874	1,384,729	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Rural Hospital support				2,104,117	25,466	25,522	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Community Health Systems	Trauma program				591,490	2,146,303	2,147,310	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Disease prevention (Miscellaneous)				178,096	705,955	706,197	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	HIV Prevention and care				24,998	348,100	348,186	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Medicaid Administration				103,529	30,000	30,000	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Operations/Admin				33,060	74,904	74,742	
Human Services	Kansas Department of Health and Environment--Health	Bureau of Oral Health	Oral Health				333,165	-	-	
Human Services	Kansas Department of Health and Environment--Health	CHIP - Assistance	Children's health insurance program				124,814,233	318,518	319,241	
Human Services	Kansas Department of Health and Environment--Health	CHIP Program Administration	Children's health insurance program				12,582,173	199,068,385	198,623,205	
Human Services	Kansas Department of Health and Environment--Health	CHIP Program Administration	Medicaid Administration				5,477	14,640,085	14,637,604	

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 All Funds
Human Services	Kansas Department of Health and Environment--Health	COVID-19 Transactions					81,989,169	39,022,081	23,428,011	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Children's health insurance program				242,632	-	-	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Disease prevention (Miscellaneous)				614,321	2,151,839	2,154,017	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	HIV Prevention and care				10,146,490	10,277,354	10,278,651	
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Immunizations				3,332,184	5,697,458	5,330,402	
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				-			
Human Services	Kansas Department of Health and Environment--Health	Disease Control and Prevention	Tuberculosis prevention				209,603	375,375	125,125	
Human Services	Kansas Department of Health and Environment--Health	Family Health	cancer screening and prevention				8,940	215,985	216,174	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Cerebral palsy seating				303,537	10,200	10,200	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Child care licensing				4,396,099	303,537	303,537	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Children's health insurance program,				316,544	7,271,702	7,281,640	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Medicaid Administration					316,545	316,545	
Human Services	Kansas Department of Health and Environment--Health	Family Health	COVID 19 relief				7,526	474	-	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Disease prevention (Miscellaneous)				26,905	80,016	79,656	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Disease prevention (Miscellaneous),				610,314			
Human Services	Kansas Department of Health and Environment--Health	Family Health	Operations/Admin					654,233	655,086	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Food assistance				48,724,432	50,198,866	46,071,269	
Human Services	Kansas Department of Health and Environment--Health	Family Health	HIV Prevention and care, Maternal and child health				2,460,334			
Human Services	Kansas Department of Health and Environment--Health	Family Health	Home visiting programs				18,940,402	2,460,334	2,460,334	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Maternal and child health				9,331,332	21,297,448	20,861,234	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Newborn screening and health				1,096,287	9,809,873	9,253,543	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Operations/Admin				695	1,587,140	1,351,953	
Human Services	Kansas Department of Health and Environment--Health	Family Health	Public health (miscellaneous)				56,407	-	-	
Human Services	Kansas Department of Health and Environment--Health	Federal Only - Assistance	HIV Prevention and care				17,037,925	57,300	57,300	
Human Services	Kansas Department of Health and Environment--Health	Federal Only - Assistance	Medicaid Assistance	Entitlement (Medicaid)			355,221	12,689,559	13,378,219	
Human Services	Kansas Department of Health and Environment--Health	Health Administration	Community health Centers support				4,770	-	-	
Human Services	Kansas Department of Health and Environment--Health	Health Administration	Disease prevention (Miscellaneous)				2,285	-	-	
Human Services	Kansas Department of Health and Environment--Health	Health Administration	Operations/Admin				108,693	103,693	4,325	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	cancer screening and prevention				4,921,561	4,943,350	4,943,843	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Cardiovascular health				277,659	225,432	225,267	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Children's health insurance program				4,284	4,284	4,284	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	COVID 19 relief				-	5,021,280	5,022,146	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Diabetes, heart disease and stroke prevention				2,433,264			
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Disease prevention (Miscellaneous)				4,681,843	2,380,081	2,381,722	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Disease prevention (Miscellaneous),				13,239	4,306,002	4,290,799	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	COVID 19 relief					-	-	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Disease prevention (Miscellaneous),				409,976			
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Maternal and child health					565,843	566,025	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Disease prevention (Miscellaneous),				606,329			
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Oral Health, COVID 19 relief					392,870	383,093	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Food assistance				173,959	173,330	173,330	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Medicaid Assistance				18,522	18,522	18,522	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Operations/Admin				18,530	18,522	18,522	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Oral Health, COVID 19 relief				191,967	192,421	192,609	
Human Services	Kansas Department of Health and Environment--Health	Health Promotions	Tobacco prevention				1,992,666	2,245,972	2,247,653	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Admin 50/50	Medicaid Administration				-	1,051,340	1,053,922	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Admin 50/50	Operations/Admin				-	1,051,340	1,053,922	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Assistance	Children's health insurance program				35,549,572	-	-	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Assistance	Disease prevention (Miscellaneous)				2,899,212	92,000,000	94,200,000	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Assistance	Medicaid Administration				-	-	-	
Human Services	Kansas Department of Health and Environment--Health	Medicaid Assistance	Medicaid Assistance	Entitlement (Medicaid)			2,326,781,242	-	-	
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Children's health insurance program				192	2,614,343,533	3,131,145,149	

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 All Funds
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Children's health insurance program, Medicaid Administration				5,890,399			
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Disease prevention (Miscellaneous)				33,966,270	13,333,466	13,333,466	
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Medicaid Administration				161,956,445	186,252,183	194,248,671	
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Medicaid Administration, Operations/Admin				8,653,886			
Human Services	Kansas Department of Health and Environment--Health	MedicaidProgramAdministration	Medicaid Assistance				-	19,236,430	23,511,837	
Human Services	Kansas Department of Health and Environment--Health	MedicalProgramsAdministration	Children's health insurance program				465,666	891,711	894,811	
Human Services	Kansas Department of Health and Environment--Health	MedicalProgramsAdministration	Medicaid Administration				3,819,814	5,119,376	5,147,091	
Human Services	Kansas Department of Health and Environment--Health	MedicalProgramsAdministration	Medicaid Administration, Medicaid Assistance				7,794,073			
Human Services	Kansas Department of Health and Environment--Health	MedicalProgramsAdministration	Operations/Admin				178,584	10,459,125	10,517,217	
Human Services	Kansas Department of Health and Environment--Health	Other Federal Grants	Medicaid Administration				3,913,931	199,825	200,278	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	cancer screening and prevention				91,938	-	-	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Cardiovascular health				7,742	97,295	97,529	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Diabetes, heart disease and stroke prevention				114,105	8,595	8,620	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Disease prevention (Miscellaneous)				2,200,351	136,261	136,445	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Disease prevention (Miscellaneous), Public health (miscellaneous)				172,588	77,503,797	5,867,536	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Health Statistics				4,173,353	161,596	161,779	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	HIV Prevention and care				50	4,441,923	5,104,876	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Immunizations				138,086	35,494	35,545	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Lead poisoning prevention				396,258	367,202	367,699	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Lyme Disease Prevention and Research				-	347,444	348,035	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Maternal and child health				225,483	140,000	140,000	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Operations/Admin				20,579	292,215	292,357	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Operations/Admin, Public health (miscellaneous)				66,290	23,025	23,011	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Oral Health				125	56,845	56,937	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Public health (miscellaneous)				195,347	35,494	35,545	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Public Health Emergency preparedness				466,314	349,676	350,426	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Tobacco prevention				50,046	497,426	497,426	
Human Services	Kansas Department of Health and Environment--Health	Public Health Informatics	Trauma program				65,047	55,833	55,602	
Human Services	Kansas Department of Health and Environment--Health	State Only - Assistance	HIV Prevention and care				(5,421,146)	57,666	57,660	
Human Services	Kansas Department of Health and Environment--Health	State Only - Assistance	Medicaid Administration				17,027,004	-	-	
Human Services	Kansas Department of Health and Environment--Health	State Only - Assistance	Medicaid Assistance				5,090,074	-	-	
Human Services	Kansas Department of Health and Environment--Health	State Only - Assistance	Medicaid Assistance	Entitlement (Medicaid)			2,651,317	-	-	
Human Services	Kansas Department of Health and Environment--Health	State Only - Assistance	Medicaid Assistance, Medicaid Administration	Entitlement (Medicaid)			45,854,534	-	-	
Human Services	Kansas Department of Labor	Building Maintenance	Building Maintenance			Capital Improvements	1,156,873	1,475,000	1,555,000	800,817,082
Human Services	Kansas Department of Labor	Building Maintenance	Building Maintenance		Debt Service		274,155	282,691	-	
Human Services	Kansas Department of Labor	Industrial Safety and Health	Amusement Ride Safety				263,581	271,814	273,255	
Human Services	Kansas Department of Labor	Industrial Safety and Health	General Administration				276	-	-	
Human Services	Kansas Department of Labor	Industrial Safety and Health	Industrial Safety and Health				700,106	759,279	762,758	
Human Services	Kansas Department of Labor	Industrial Safety and Health	Workers Compensation Program Administration				699,508			
Human Services	Kansas Department of Labor	Labor Market Information	General Administration				97,498	762,366	768,692	
Human Services	Kansas Department of Labor	Labor Market Information	Labor Market Information				1,013,601	-	-	
Human Services	Kansas Department of Labor	Labor Relations	Labor Relations				244,092	1,176,852	1,182,205	
Human Services	Kansas Department of Labor	Operating/Administration	Amusement Ride Safety				7,439	344,443	346,994	
Human Services	Kansas Department of Labor	Operating/Administration	General Administration				3,895,504	-	-	
Human Services	Kansas Department of Labor	Unemployment Insurance Services	Unemployment Insurance Benefits				1,763,685,311	3,620,184	4,621,084	
								192,626,734	144,564,577	

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 All Funds
Human Services	Kansas Department of Labor	Unemployment Insurance Services	Unemployment Insurance Services Program Administration				236,177,747	70,101,202	52,215,267	
Human Services	Kansas Department of Labor	Unemployment Insurance Services	Unemployment Insurance System Modernization				-	9,600,000	-	
Human Services	Kansas Department of Labor	Workers Compensation	Workers Compensation Program Administration				9,790,132	10,796,038	10,986,131	
Human Services	Kansas Guardianship Program	Administration					1,314,717	1,375,959	1,375,959	1,220,114
Human Services	Kansas Neurological Institute	Administration					2,087,468	2,087,993	1,913,700	25,930,395
Human Services	Kansas Neurological Institute	COVID-19	Hazard Pay for Direct Support Workers				936,490	-	-	
Human Services	Kansas Neurological Institute	Patient/Resident Care	Medical Services				4,342,192	5,119,745	4,747,725	
Human Services	Kansas Neurological Institute	Patient/Resident Care	Social and Work Services				1,838,274	1,825,961	1,683,765	
Human Services	Kansas Neurological Institute	Physical Plant - Utilities and Infastructure	(blank)				5,228,563			
Human Services	Kansas Neurological Institute	Program & Supported Living	(blank)				12,354,659	4,527,818	4,338,591	
Human Services	Larned State Hospital	Administration					8,635,129	15,069,697	15,824,900	
Human Services	Larned State Hospital	COVID-19	Hazard Pay for Direct Support Workers				4,135,075	3,275,490	3,833,321	69,979,109
Human Services	Larned State Hospital	Patient/Resident Care	Psychiatric Services				10,782,604	1,791,136	-	
Human Services	Larned State Hospital	Patient/Resident Care	Social and Work Services				9,760,085	11,762,614	11,274,128	
Human Services	Larned State Hospital	Patient/Resident Care	State Security Hospital				12,794,174	9,501,805	9,626,928	
Human Services	Larned State Hospital	Physical Plant - Utilities and Infastructure	(blank)				7,992,540	13,292,887	13,362,110	
Human Services	Larned State Hospital	Sexual Predator Treatment Program	Main SPTP Program				22,813,446	7,696,637	7,660,389	
Human Services	Osawatomie State Hospital	Administration					5,365,269	25,194,923	26,156,131	
Human Services	Osawatomie State Hospital	COVID-19	Hazard Pay for Direct Support Workers				1,063,413	5,846,076	6,283,405	42,109,607
Human Services	Osawatomie State Hospital	Patient/Resident Care	Medical Services				7,466,082	-	-	
Human Services	Osawatomie State Hospital	Patient/Resident Care	Psychiatric Services				20,893,144	8,885,140	12,571,683	
Human Services	Osawatomie State Hospital	Physical Plant - Utilities and Infastructure	(blank)				10,035,080	22,854,963	23,354,668	
Human Services	Osawatomie State Hospital	Sexual Predator Treatment Program	SPTP Reintegration				1,137,303	9,135,967	9,588,305	
Human Services	Parsons State Hospital & Training Center	Administration					2,247,479	899,317	1,117,651	
Human Services	Parsons State Hospital & Training Center	COVID-19	Hazard Pay for Direct Support Workers				1,307,203	2,339,655	2,240,330	28,402,660
Human Services	Parsons State Hospital & Training Center	Patient/Resident Care	Medical Services				2,340,496	-	-	
Human Services	Parsons State Hospital & Training Center	Patient/Resident Care	Social and Work Services				16,995,514	2,587,538	2,650,623	
Human Services	Parsons State Hospital & Training Center	Physical Plant - Utilities and Infastructure	(blank)				5,046,313	19,644,896	20,197,144	
Human Services	Parsons State Hospital & Training Center	Sexual Predator Treatment Program	SPTP Reintegration				1,424,357	5,254,536	5,348,461	
Public Safety	Adjutant General's Department	Administration					77,640,253	2,037,289	2,037,289	
Public Safety	Adjutant General's Department	Capital Improvements	Capital Improvement projects among National Guard facilities				-	54,260,667	16,752,444	104,092,978
Public Safety	Adjutant General's Department	Capital Improvements	Construction of a new Hays armory				-	-	-	
Public Safety	Adjutant General's Department	Capital Improvements	Construction of a new Hays armory				-	-	18,135,000	

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 All Funds
Public Safety	Adjutant General's Department	Capital Improvements	Federal match for capital improvement projects among National Guard facilities.			Funds for construction of a new JFHQ and federal match for deferred maintenance and repair of 38 National Guard armories.	-			
Public Safety	Adjutant General's Department	Capital Improvements	Immediate capital improvement projects among National Guard facilities			Immediate capital improvement projects among National Guard facilities	-	7,402,813	10,000,000	
Public Safety	Adjutant General's Department	Capital Improvements	Planned capital improvement projects among National Guard facilities			Planned capital improvement projects among National Guard facilities	-	587,066	993,974	
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	-	319,480	2,500,000	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	Aid to locals for disaster mitigation planning				1,854,095	-	20,951,443	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	Aid to locals for fire management				1,843,277	3,100,000	2,300,000	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	COVID-19 response				-	400,000	200,000	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA management of payments for 2017 ice storm				5,519	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA management of payments for 2017 winter storm				1,456	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA management of payments for 2018 Storms and flooding				49,777	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA management of payments for 2019 flooding				2,240,250	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for 2017 flooding and wind storms				172,631	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for 2017 ice storm				374,548	1,372,958	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for 2017 winter storm				3,068,391	1,875,000	1,424,888	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for 2018 Storms and flooding				1,074,498	7,500,000	7,500,000	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for 2019 flooding				12,974,809	854,153	839,153	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	FEMA payments for previous disaster				(105,626)	42,500,000	33,320,340	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	Management of aid to locals for disaster mitigation planning				14,324	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	Management of aid to locals for disaster mitigation planning				143,109	-	-	
Public Safety	Adjutant General's Department	Disaster Recovery Payments	State match for disaster payments				2,863,251	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	-	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	COVID-19 response				109,490	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	-	

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 All Funds
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	Federal funds for hazardous materials training				3,566	17,300	17,300	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Federal planning grant in response to COVID-19 pandemic				3,718,689	5,051,011	4,526,013	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Funds from Wolf Creek & Cooper Nuclear Station for response planning				165,241			
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Kansas Intelligence Fusion Center analyst position				44,818	423,284	423,283	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	KDEM Homeland Security operating expenditures				310,995	-	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	KDEM operating expenditures				862,019	503,887	503,888	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Primarily salaries and wages for Kansas Intelligence Fusion Center				385,615	893,118	1,201,012	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Replacement of nuclear monitoring devices				-	569,552	670,393	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	State Active Duty operating expenditures				173,078	18,462	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	State match for federal planning grant in response to COVID-19 pandemic				-	26,614	6,000	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	State Military Service Operations operating expenditures				33,771	525,000	-	
Public Safety	Adjutant General's Department	Emergency Management and Homeland Security	Transfer from KDOT to communication interoperability				234,330	39,881	39,881	
Public Safety	Adjutant General's Department	Infrastructure	Air Guard facilities operating expenditures				1,036,036	322,604	200,305	
Public Safety	Adjutant General's Department	Infrastructure	Air Guard immediate maintenance projects				147,839	899,996	900,003	
Public Safety	Adjutant General's Department	Infrastructure	Army Guard facilities operating expenditures				1,828,473	166,194	166,060	
Public Safety	Adjutant General's Department	Infrastructure	Army Guard immediate maintenance projects				1,441,763	1,728,598	1,726,454	
Public Safety	Adjutant General's Department	Infrastructure	Army Guard planned maintenance projects				101,415	-	-	
Public Safety	Adjutant General's Department	Infrastructure	Crisis City operating expenditures				30,748	-	-	
Public Safety	Adjutant General's Department	Infrastructure	Debt service for capital improvements among National Guard facilities				-	40,000	40,000	
Public Safety	Adjutant General's Department	Infrastructure	Facilities usage fees to support maintenance				159,598	-	-	
Public Safety	Adjutant General's Department	Infrastructure	Federal funds for operations and maintenance of National Guard facilities				999,663	-	-	
Public Safety	Adjutant General's Department	Infrastructure	Federal funds for operations and maintenance of National Guard facilities				30,500,832	2,132,563	2,132,562	
Public Safety	Adjutant General's Department	Infrastructure	Federal funds for physical security of National Guard facilities				2,769,102	24,661,436	23,228,678	
Public Safety	Adjutant General's Department	Infrastructure	Operating expenditures at SEOC				-	3,098,707	3,098,909	
Public Safety	Adjutant General's Department	Infrastructure	Physical Security operating expenditures				1,198	-	-	
Public Safety	Adjutant General's Department	Infrastructure	Revenue from federal seized assets to support Counter Drug Program				35,157	21,403	21,470	
								-	-	

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 All Funds
Public Safety	Adjutant General's Department	Infrastructure	(blank)				-	-	-	
Public Safety	El Dorado Correctional Facility	Administration					11,812,049	1,751,672	1,789,889	33,557,176
Public Safety	El Dorado Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	776,169			
								675,269	-	
Public Safety	El Dorado Correctional Facility	East Unit	Utilities at East Unit				2,968	2,837	2,900	
Public Safety	El Dorado Correctional Facility	North Unit	Utilities at North Unit				8,967	9,393	9,600	
Public Safety	El Dorado Correctional Facility	Offender Programs	Education program and communications equipment				-	-	-	
Public Safety	El Dorado Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				3,837,427			
Public Safety	El Dorado Correctional Facility	Security	Equipment expenditures for Security Program				18,628	42,302	10,000	
Public Safety	El Dorado Correctional Facility	Security	Material in response to COVID-19				(858)	-	-	
Public Safety	El Dorado Correctional Facility	Security	Primarily salaries and wages for Security Program				12,864,817	19,899,161	19,248,730	
Public Safety	El Dorado Correctional Facility	Southeast Unit	Building and Ground Maintenance				309	-	-	
Public Safety	El Dorado Correctional Facility	Southeast Unit	Primarily salaries and wages at Southeast Unit				2,681,812	3,402,773	3,476,515	
Public Safety	El Dorado Correctional Facility	Support Services	Equipment expenditures for Support Services Program				440			
								42,302	-	
Public Safety	El Dorado Correctional Facility	Support Services	Operating Expenditures				5,245,620	5,052,589	5,186,111	
Public Safety	Ellsworth Correctional Facility	Administration					5,087,450	1,451,314	1,454,287	15,979,439
Public Safety	Ellsworth Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	265,962			
								379,377	-	
Public Safety	Ellsworth Correctional Facility	Offender Programs	Hospitality expenditures for Offender Programs				-	-	-	
Public Safety	Ellsworth Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				2,253,733			
Public Safety	Ellsworth Correctional Facility	Security	Primarily salaries and wages for Security Program				6,159,012	2,342,511	2,349,734	
Public Safety	Ellsworth Correctional Facility	Support Services	Building and Ground Maintenance				117,714	10,582,085	10,413,695	
Public Safety	Ellsworth Correctional Facility	Support Services	Operating Expenditures				3,201,218	3,072,266	3,079,263	
Public Safety	Ellsworth Correctional Facility	Support Services	Primarily IT expenditures				659	15,853	8,500	
Public Safety	Hutchinson Correctional Facility	Administration					4,406,851	2,222,641	2,219,223	37,243,374
Public Safety	Hutchinson Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	779,397			
								1,058,754	-	
Public Safety	Hutchinson Correctional Facility	Inmate Transportation	Primarily salaries and wages for Inmate Transportation				1,116,123	1,081,611	1,079,645	
Public Safety	Hutchinson Correctional Facility	Offender Programs	Equipment expenditures for Offender Programs				18,027	20,813	20,655	
Public Safety	Hutchinson Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				5,125,923	4,961,020	4,949,406	
Public Safety	Hutchinson Correctional Facility	Security	Equipment expenditures for Security Program				120,126	140,862	140,739	
Public Safety	Hutchinson Correctional Facility	Security	Primarily salaries and wages for Admin Program				23,894,650	23,087,412	22,743,389	
Public Safety	Hutchinson Correctional Facility	Support Services	Building and Ground Maintenance				3,632	-	-	
Public Safety	Hutchinson Correctional Facility	Support Services	Education program and communications equipment				-	-	-	
Public Safety	Hutchinson Correctional Facility	Support Services	Operating Expenditures				7,746,711	6,677,406	6,696,710	
Public Safety	Kansas Bureau of Investigation	Capital Improvements	Capital Improvements			Capital Improvements	147,306			
								100,000	100,000	44,437,180
Public Safety	Kansas Bureau of Investigation	Debt Service					4,322,925	4,323,675	4,322,800	

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 All Funds
Public Safety	Kansas Bureau of Investigation	Field Investigations	Field Investigations				6,645,032	6,690,963	6,862,279	
Public Safety	Kansas Bureau of Investigation	Forensic Laboratory	Forensic Laboratory				10,734,352	11,415,146	11,633,335	
Public Safety	Kansas Bureau of Investigation	General Services	COVID-19 Transactions				313,425	-	-	
Public Safety	Kansas Bureau of Investigation	General Services	General Services				3,598,655	3,968,222	4,017,053	
Public Safety	Kansas Bureau of Investigation	Information Services	Information Services				7,963,296	1,007,637	590,307	
Public Safety	Kansas Bureau of Investigation	IT-KCJIS	IT-KCJIS				3,988,898	5,301,600	4,317,304	
Public Safety	Kansas Bureau of Investigation	Special Operations	Special Operations				8,742,327	8,659,484	8,332,897	
Public Safety	Kansas Department of Corrections	Administration					19,787,831	23,091,738	21,036,154	197,261,322
Public Safety	Kansas Department of Corrections	Capital Improvements	Capital improvements for juvenile facilities				34,412	35,444	-	
Public Safety	Kansas Department of Corrections	Capital Improvements	Capital Improvements for rehabilitation and repair of facility				13,500	15,529,008	5,256,264	
Public Safety	Kansas Department of Corrections	Capital Improvements	Construction of Lansing and Winfield expansion projects.				2,843	4,767	-	
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	
Public Safety	Kansas Department of Corrections	Community Supervision	Aid to local community corrections agencies				16,580,348	19,441,779	25,238,525	
Public Safety	Kansas Department of Corrections	Community Supervision	Apprenticeship program for paroled offenders				-	-	-	
Public Safety	Kansas Department of Corrections	Community Supervision	Behavioral health services for community corrections agencies				2,581,982	3,000,000	3,000,000	
Public Safety	Kansas Department of Corrections	Community Supervision	Education programs in Parole subprogram				229	-	-	
Public Safety	Kansas Department of Corrections	Community Supervision	Equipment expenditures for Parole subprogram				87,831	-	-	
Public Safety	Kansas Department of Corrections	Community Supervision	GPS monitoring of paroled offenders				263,000	-	-	
Public Safety	Kansas Department of Corrections	Community Supervision	IT expenditures for Parole subprogram				391,591	799,500	770,000	
Public Safety	Kansas Department of Corrections	Community Supervision	Managing movement of paroled offenders among states				260,813	259,732	260,132	
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	24/7 pay initiative including salaries and wages and differential using ARPA funds				-	18,305,030	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	24/7 pay initiative including salaries and wages and differential using SGF				73	-	-	
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	Contracted beds for adult males inmates				1,144,309	-	-	
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	Equipment expenditures				14,014	41,076	41,076	
Public Safety	Kansas Department of Corrections	Facilities Operations	Equipment for technical education programs at facilities				6,567	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Food service contract				14,979,009	16,319,824	16,969,748	
Public Safety	Kansas Department of Corrections	Facilities Operations	Operating Expenditures				7,520	5,760	5,760	

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 All Funds
Public Safety	Kansas Department of Corrections	Facilities Operations	Payments for contracted beds at local jails and out-of-state facilities				2,332,357	-	-	
Public Safety	Kansas Department of Corrections	Facilities Operations	Supplies for federa 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	Federal funds for health care of incarcerated alien populations				-	-	544,502	
Public Safety	Kansas Department of Corrections	Inmate Health Care	Health Care Contract				73,456,513	77,984,572	79,073,530	
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				48,129	50,000	50,000	
Public Safety	Kansas Department of Corrections	Juvenile Services	Aid to local juvenile community corrections agencies				18,113,587	53,202,440	32,107,120	
Public Safety	Kansas Department of Corrections	Juvenile Services	Aid to locals for locals for juvenile crime prevention				325,703	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Assistance to therapeutic foster care providers				18,954	450,000	450,000	
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 vidence-based juvenile program				7,716,696	2,466,567	2,466,569	
Public Safety	Kansas Department of Corrections	Juvenile Services	Design work for juvenile correctional facilities				112,980	-	-	
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				330,871	5,294,757	5,294,757	
Public Safety	Kansas Department of Corrections	Juvenile Services	Federal funds for special education programs				-	200,000	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Juvenile alternatives to detetention programs				-	2,000	2,000	
Public Safety	Kansas Department of Corrections	Juvenile Services	Managing movement of juvenile offenders among states				80,000	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Operating expenditures for Juvenile Services				374,539	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Operating expenditures for Kansas Advisory Group				8,421	396,674	396,717	
Public Safety	Kansas Department of Corrections	Juvenile Services	Oversight of aid to local juvenile agencies				-	-	-	
Public Safety	Kansas Department of Corrections	Juvenile Services	Primarily salaries and wages for Juvenile Services				-	67,165	67,222	
Public Safety	Kansas Department of Corrections	Juvenile Services	Statewide contracts for evidence-based juvenile programs				91,108	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Batterer Intervention services for offenders				3,622	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Community-based sex offender treatment				577,377	621,450	621,428	
Public Safety	Kansas Department of Corrections	Offender Programs	Contractual services for reentry programs				6,985	-	-	
Public Safety	Kansas Department of Corrections	Offender Programs	Education program and communications equipment				3,592,102	2,772,417	2,772,417	
Public Safety	Kansas Department of Corrections	Offender Programs	Educaton programs for offender during reentry				84,120	-	-	

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 All Funds
Public Safety	Kansas Highway Patrol	Capital Improvements	training center			Capital Improvements - Training center and troop facility maintenance	-	-	-	
Public Safety	Kansas Highway Patrol	Capital Improvements	training center			Capital Improvements - Training center and troop facility maintenance	71,119			
Public Safety	Kansas Highway Patrol	Capitol Police	Capitol Police				1,320,659	1,408,605	1,415,039	
Public Safety	Kansas Highway Patrol	COVID-19 Transactions					1,716,454	135,588	-	
Public Safety	Kansas Highway Patrol	Fleet	Operations				9,387,676	8,210,653	8,266,553	
Public Safety	Kansas Highway Patrol	Fleet	Staffing and Training				-	888,221	888,221	
Public Safety	Kansas Highway Patrol	Homeland Security	homeland security				4,646,213	4,496,609	4,499,370	
Public Safety	Kansas Highway Patrol	Information Technology	Capitol Police				4,806	-	-	
Public Safety	Kansas Highway Patrol	Information Technology	Operations				315,929	-	-	
Public Safety	Kansas Highway Patrol	Motor Carrier Inspection	Operations				2,983,978	4,393,687	4,393,687	
Public Safety	Kansas Highway Patrol	Motorist Assistance	Operations				1,589,113	1,570,582	1,570,582	
Public Safety	Kansas Highway Patrol	Operations Support	Aircraft Operations				-	94,961	94,961	
Public Safety	Kansas Highway Patrol	Operations Support	Breath Alcohol Unit Program				838,560	715,406	719,349	
Public Safety	Kansas Highway Patrol	Operations Support	homeland security				1,063	5,067	5,073	
Public Safety	Kansas Highway Patrol	Operations Support	Motor Carrier Safety Assistance Program				6,601,940	5,188,783	5,200,649	
Public Safety	Kansas Highway Patrol	Operations Support	Operations				45,391,121	53,197,466	57,607,291	
Public Safety	Kansas Highway Patrol	Operations Support	Rehab and Repair, Operations				13,692	-	-	
Public Safety	Kansas Highway Patrol	Operations Support	training center				1,503,652	1,536,718	1,537,597	
Public Safety	Kansas Highway Patrol	Operations Support	Vehicle ID number				327,926	445,481	445,481	
Public Safety	Kansas Highway Patrol	Turnpike Patrol	Turnpike patrol				4,739,953	4,212,445	4,242,857	
Public Safety	Kansas Highway Patrol	Vehicle Identification Number	Operations				3,253,418	3,268,035	3,328,459	
Public Safety	Kansas Juvenile Correctional Complex	Administration					1,771,827	1,933,652	1,938,386	20,029,476
Public Safety	Kansas Juvenile Correctional Complex	Ancillary Services	Equipment expenditures				-	-	-	
Public Safety	Kansas Juvenile Correctional Complex	Ancillary Services	Operating expenditures in the Ancillary Services Program				2,121,885	2,164,834	2,164,843	
Public Safety	Kansas Juvenile Correctional Complex	Capital Improvements	Capital Improvements for rehabilitation and repair of facility				282,590			
Public Safety	Kansas Juvenile Correctional Complex	Educational Services	Primarily contracted educational services at Lawrence-Gardner High School				2,895,531	1,036,599	-	
Public Safety	Kansas Juvenile Correctional Complex	Juvenile Correctional Services	Equipment expenditures				-	2,860,211	2,960,211	
Public Safety	Kansas Juvenile Correctional Complex	Juvenile Correctional Services	Primarily salaries and wages for the Juvenile Correctional Services Program				9,670,175	-	-	
Public Safety	Kansas Juvenile Correctional Complex	Physcial Plant and Central Services	Equipment expenditures				-	10,853,295	10,824,727	
Public Safety	Kansas Juvenile Correctional Complex	Physcial Plant and Central Services	Food service expenditures				395,656	8,275	8,275	
Public Safety	Kansas Juvenile Correctional Complex	Physcial Plant and Central Services	Operating expenditures for facility operations				4,442,844	336,000	336,000	
Public Safety	Kansas Juvenile Correctional Complex	Physcial Plant and Central Services						3,393,605	3,429,677	
Public Safety	Kansas Sentencing Commission	Administration					1,219,013	1,485,238	1,453,577	7,499,609
Public Safety	Kansas Sentencing Commission	COVID-19 Transactions					11,515	-	-	
Public Safety	Kansas Sentencing Commission	SB 123 Substance Abuse Treatment	Payment to treatment providers				5,904,953			
Public Safety	Lansing Correctional Facility	Administration						8,317,118	8,434,307	
Public Safety	Lansing Correctional Facility	Administration					12,029,958	2,246,989	2,251,432	39,000,217

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 All Funds
Public Safety	Lansing Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	576,688			
Public Safety	Lansing Correctional Facility	Inmate Transportation	Operating expenditures for Inmate Transport				293,299	591,613	-	
Public Safety	Lansing Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				3,250,559	3,728,077	3,715,482	
Public Safety	Lansing Correctional Facility	Security	Primarily salaries and wages for Security Program				13,523,034	22,644,707	22,250,336	
Public Safety	Lansing Correctional Facility	Support Services	Equipment expenditures				190,000	250,000	225,000	
Public Safety	Lansing Correctional Facility	Support Services	Operating expenditures, including utilities, for Support Services Program				4,138,410			
Public Safety	Larned Correctional Mental Health Facility	Administration					5,130,147	4,094,536	4,174,380	
Public Safety	Larned Correctional Mental Health Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	536,264	1,404,251	1,405,721	12,796,765
Public Safety	Larned Correctional Mental Health Facility	Offender Programs	Building and Ground Maintenance				-	453,251	-	
Public Safety	Larned Correctional Mental Health Facility	Offender Programs	Education program and communications equipment				839	-	-	
Public Safety	Larned Correctional Mental Health Facility	Offender Programs	Primarily salaries and wages for Offender Programs				1,808,608	70	-	
Public Safety	Larned Correctional Mental Health Facility	Security	Building and Ground Maintenance				-	1,758,207	1,762,460	
Public Safety	Larned Correctional Mental Health Facility	Security	Primarily salaries and wages for Security Program				5,257,929	-	-	
Public Safety	Larned Correctional Mental Health Facility	South Unit	COVID-19 intake isolation unit				964,058	8,671,647	8,543,206	
Public Safety	Larned Correctional Mental Health Facility	Support Services	Building and Ground Maintenance				-	-	-	
Public Safety	Larned Correctional Mental Health Facility	Support Services	Education program and communications equipment				495	-	-	
Public Safety	Larned Correctional Mental Health Facility	Support Services	Operating expenditures at South Unit				1,794,503	-	-	
Public Safety	Norton Correctional Facility	Administration					1,244,462	1,765,121	1,768,004	
Public Safety	Norton Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	554,076	1,279,566	1,275,721	17,850,909
Public Safety	Norton Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				1,594,633	435,967	-	
Public Safety	Norton Correctional Facility	Security	Equipment expenditures				77,561	1,623,459	1,626,643	
Public Safety	Norton Correctional Facility	Security	Primarily salaries and wages for Security Program				10,444,892	140,764	141,203	
Public Safety	Norton Correctional Facility	Stockton Correctiona Facility	Primarily salaries and wages for Stockton satellite facility				2,128,504	10,120,507	9,956,658	
Public Safety	Norton Correctional Facility	Support Services	Education programs				113,093	2,052,144	2,050,792	
Public Safety	Norton Correctional Facility	Support Services	Equipment expenditures				-	-	-	
Public Safety	Norton Correctional Facility	Support Services	Operating Expenditures				3,062,219	47,552	48,852	
Public Safety	Topeka Correctional Facility	Administration					1,803,680	3,057,115	3,092,973	
Public Safety	Topeka Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	488,534	1,128,010	1,132,066	17,761,029
Public Safety	Topeka Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				2,304,703	516,180	-	
Public Safety	Topeka Correctional Facility	Security	Primarily salaries and wages for Security Program				12,457,962	2,170,116	2,175,913	
Public Safety	Topeka Correctional Facility	Security	Salaries and wages for off-site work program				-	12,245,208	12,088,166	
Public Safety	Topeka Correctional Facility	Security						60,525	60,453	

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 All Funds
Public Safety	Topeka Correctional Facility	Security	Supplies in response to COVID-19				(66)	-	-	
Public Safety	Topeka Correctional Facility	Support Services	Building and Ground Maintenance				10,422	-	-	
Public Safety	Topeka Correctional Facility	Support Services	COVID-19 Transactions				(6,110)	-	-	
Public Safety	Topeka Correctional Facility	Support Services	Operating Expenditures				2,856,154	2,357,595	2,371,612	
Public Safety	Topeka Correctional Facility	Support Services	Salaries and wages for off-site work program				153,682			
Public Safety	Topeka Correctional Facility	Support Services	Salaries and wages for parntership with City of Topeka				67,980	188,216	188,451	
Public Safety	Winfield Correctional Facility	Administration					2,815,946	960,965	966,281	14,583,365
Public Safety	Winfield Correctional Facility	Capital Improvements	Capital Improvements for rehabilitation and repair of facility			Capital Improvements for rehabilitation and repair of facility	704,401			
Public Safety	Winfield Correctional Facility	Offender Programs	Primarily salaries and wages for Offender Programs				1,393,585	287,515	-	
Public Safety	Winfield Correctional Facility	Security	Primarily salaries and wages for Security Program				5,620,009	1,353,789	1,375,488	
Public Safety	Winfield Correctional Facility	Security	Safety and security equipment				1,993	-	-	
Public Safety	Winfield Correctional Facility	Security	Salaries and wages for Security Program				(4,189)			
Public Safety	Winfield Correctional Facility	Security	Supplies in response to COVID-19				(1,829)	-	-	
Public Safety	Winfield Correctional Facility	Support Services	Equipment expenditures				(11,800)	-	-	
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			
Public Safety	Winfield Correctional Facility	Wichita Work Release Facility	Primarily salaires and wages for WWRF				2,386,885	3,157,545	3,182,817	
Public Safety	Winfield Correctional Facility	Wichita Work Release Facility	Supplies in response to COVID-19				(898)	2,540,213	2,551,016	
Grand Total							\$19,475,544,433	\$20,323,551,700	\$19,779,000,449	