

Kansas Infrastructure Hub Services
FY 2027 Estimated Administrative Expenditures

Expenditures

	<u>FY 2026 Approved</u>	<u>FY 2027 Estimate</u>	<u>Change</u>
Salaries & Wages	\$430,404	\$454,463	\$24,059
Contractual Services	3,062,000	2,946,335	(115,665)
Commodities	16,500	11,550	(4,950)
Capital Outlay	2,000	1,000	(1,000)
State Aid Payments	<u>500,000</u>	<u>1,506,841</u>	<u>1,006,841</u>
Total	\$4,010,904	\$4,920,189	\$909,285

Changes

FY 2026 Approved	\$4,010,904
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Adjustments

1. State Aid Payments	1,006,841
2. Technical Assistance	(133,665)
3. Benefit Changes & Pay Plan	24,059
4. All Other Adjustments	<u>12,050</u>
Total Adjustments	\$909,285

FY 2027 Estimate	\$4,920,189
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