

Performance Based Budgeting Frequently Asked Questions

General FAQ

1. What is required to be submitted on October 17th?
 - a. Required - Program and Subprogram designations;
 - b. Optional - all other narrative data
 - c. Not recommended - Expenditure data and level of evidence ratings
2. What is required to be submitted on December 1st?
 - a. Required – Program and Subprogram designations; all other narrative data; expenditure data; level of evidence ratings;
 - b. Expenditure data should exclude Non-expense.
 - c. Expenditure data should include Off Budget programs.
 - d. Expenditure data should include supplementals and enhancements.
3. What is MOE?
 - a. Federal Maintenance of Effort requirements, only applies to agencies with federal funding
 - b. State spending only (SGF and Special Revenue Funds), not the total federal spend
 - c. Use the following Abbreviations = MOE, Matching, N/A
4. Do Fee Boards have more than one program?
 - a. It is likely that most Fee Boards have only one program. Some Fee Boards may have more than one program within their agency. However, Fee Boards are not required to have more than one program. An agency may choose to list a single program with multiple subprograms.
5. Do I need to change my program structure if it is compliant with the Program Inventory Requirements?
 - a. No, don't create programs and subprograms to satisfy the template. The Division of the Budget and Kansas Legislative Research Department will review your program submissions on October 17th to verify compliance with Performance Budgeting.
6. What is the difference between Performance Based Budgeting and Evidence Based Budgeting?
 - a. Performance Based Budgeting is focused on analyzing expenditures for specific outcome measures to develop an efficiency measure or a Return on Investment per achieved Outcome.
 - b. Evidence Based Budgeting is allocating expenditures to programs that have been proven effective by external studies and/or analysis. These studies may include efficiency measures.
7. Will I be using Evidence Based Initiatives or Performance Based Budgeting?
 - a. All agencies will be using Performance Based Budgeting and Evidence Based Initiatives. Evidence Based Initiatives will be indicated by level of evidence ratings.
8. Will I be using Pew for Evidence Based Initiatives?
 - a. Only the Department for Children and Families will be using Pew for Evidence Based Initiatives and Pew's Results First level of evidence ratings. All other agencies will use the Kansas-specific ratings found in the Phase 1 Guide.
9. What do I need to submit for Evidence Based Initiatives?
 - a. Agencies are encouraged to submit either a list of sources supporting their evidence ratings or the sources themselves.

10. Is there a standard method to allocate allocable cost programs?
 - a. There is no standard methodology. You are free to use headcount, percent of time dedicated, and hourly studies. You can make your own decision on how to allocate those costs.
11. Can we add “operating overhead” as a subprogram to capture uniforms, vehicle, travel , phone etc. expenses that are not attributable to any particular sub program?
 - a. Non-Salary Operating Expenditures should be allocated to the sub-program level. Otherwise you will not reflect the actual cost of the program.
12. Should IT expenses for employees such as computers and printers for field staff be captured in the agency overhead or at the program/sub program level?
 - a. Most IT costs are at the Allocable Cost\Overhead Program. Depending on the agency, this may include having a stand-alone IT Allocable Cost\Overhead Program or including IT as a subprogram within an Administration Allocable Cost\Overhead Program. However, capital outlay expenditures to buy computers and other electronic equipment should be at the program level.
 - b. If your IT program (1) has a statewide focus that serves external clients; (2) has specific subprograms that can be broken out; and (3) has its own outcome measures; you should consider making your IT program its own, separate, direct service program.

Template Questions

1. Why can't I hide the rows?
 - a. Rows are locked but you can hide tabs.
13. What if I need more tabs?
 - a. Contact Luke Drury at the DoB for customized templates.