THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 2 **FISCAL YEAR 2013**

SAM BROWNBACK, GOVERNOR

The Governor's

Budget Report

Volume 2

Agency Detail

Fiscal Year 2013

Readers of *The FY 2013 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.

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- Legislative Coordinating Council
- Legislative Division of Post Audit
- Legislative Research Department
- Revisor of Statutes
- Board of Mortuary Arts
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- Board of Regents
- Emporia State University
- Fort Hays State University
- University of Kansas
- University of Kansas Medical Center
- Kansas State University
- Kansas State University—Extension Systems & Agriculture Research Programs
- Kansas State University—Veterinary Medical Center
- Pittsburg State University
- Wichita State University
- Board of Indigents Defense Services
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- Department of Agriculture
- Kansas Corporation Commission
- Citizens Utility Ratepayer Board
- Kansas State Fair
- Kansas Water Office
- Board of Nursing
- Board of Technical Professions

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Department of Administration
Administrative Hearings
Department of Transportation
Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility
Highway Patrol
Kansas Bureau of Investigation
State Fire Marshal
Board of Barbering
Board of Cosmetology

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Department of Wildlife, Parks & Tourism
Historical Society
Judiciary
Judicial Council
State Library
Kansas Arts Commission
Board of Examiners in Optometry
Hearing Instruments Board of Examiners
Real Estate Appraisal Board

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Department for Aging & Disability Services
Insurance Department
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
Health Care Stabilization Fund Board of Governors
Commission on Veterans Affairs
Board of Healing Arts
Governmental Ethics Commission
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Board of Accountancy

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Adjutant General
Department of Commerce
Department of Credit Unions
Kansas Racing & Gaming Commission
Kansas State Lottery
Securities Commissioner
Banking Department
Real Estate Commission

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Department of Revenue
Secretary of State
Emergency Medical Services Board
Court of Tax Appeals
Home Inspectors Registration Board
Kansas Sentencing Commission
State Treasurer
Abstracters Board of Examiners
Behavioral Sciences Regulatory Board
Board of Pharmacy

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Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
School for the Blind
School for the Deaf
Kansas Human Rights Commission
Kansas Dental Board

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How to Use this Report

Agency name or program title.

The mission statement is developed by the agency in accordance with strategic planning principles and gives the reason for the agency's existence.

Details activities of the agency or program. It includes divisions or units within the agency or program and other organizations that work with the agency or program.

University of Kansas

Mission. The University of Kansas is an international research university devoted to teaching, research and service. As a center for learning and research, KU helps provide the state with an educated workforce, as well as conducting research that improves and extends lives. It also works for the people of Kansas by providing programs and services throughout the state.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU sends more than 6,000 graduates out into the world where they fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields. Thanks to the quality of instructors at KU, more than two dozen of its academic programs are ranked in the U.S. News top 25.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. In FY 2009, these individuals brought a record $207.1 million into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels, training for public managers, and constructing the state's first LEED Platinum certified green building, the 5.4.7 Arts Center in Greensburg.

KU receives approximately a quarter of its overall budget from the State General Fund, with tuition and private giving making up significant portion. KU belongs to the Association of American Universities, a select group of 63 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Enhance the overall quality of the institution at every level, particularly in the areas of undergraduate and graduate education.

Strengthen the research mission, including receiving National Cancer Institute designation for KU's cancer center.

Enhance services provided to external constituencies in Kansas and elsewhere.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "…provision shall be made by law for the establishment…of a state university, for the promotion of literature and the arts and sciences…" Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the control of the Kansas Board of Regents (KSA 76-711, et seq).

These are issue-oriented statements that declare what an agency intends to accomplish to fulfill its mission.

Objectives are detailed, quantifiable, time-specific statements of activities related to the goal. They are targets for specific agency or program actions.

Indicates the legal authority for the agency or program and its activities.

How to Use this Report

University of Kansas

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	39,451,969	50,008,848	44,005,216	--	44,005,216
Instructional Services	209,129,000	232,190,411	227,506,827	--	230,506,827
Academic Support	65,307,414	80,946,264	81,497,908	--	81,497,908
Student Services	39,081,804	37,086,501	37,198,249	--	37,198,249
Research	88,621,015	72,832,865	73,427,311	--	73,427,311
Public Service	11,961,253	16,645,855	16,785,701	--	16,785,701
Student Aid	196,651,822	192,899,040	192,901,876	--	192,901,876
Auxiliary	49,797,334	51,448,901	53,718,154	--	53,718,154
Physical Plant/Central Svcs	44,041,734	49,018,229	49,455,521	--	49,455,521
Debt Service & Capital Improvements	32,440,661	30,944,451	22,266,337	--	22,266,337
Total Expenditures	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
Expenditures by Object					
Salaries and Wages	409,868,931	406,809,195	410,973,473	--	410,973,473
Contractual Services	92,453,212	130,764,828	121,443,847	--	124,443,847
Commodities	22,066,488	29,254,735	28,954,736	--	28,954,736
Capital Outlay	12,408,824	21,872,807	20,872,807	--	20,872,807
Debt Service	4,436,227	6,288,261	6,817,716	--	6,817,716
Subtotal: State Operations	**$541,233,682**	**$594,989,826**	**$589,062,579**	**$ --**	**$592,062,579**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,741,852	51,325,000	51,325,000	--	51,325,000
Subtotal: Operating Expenditures	**$607,975,534**	**$646,314,826**	**$640,387,579**	**$ --**	**$643,387,579**
Capital Improvements	28,004,434	24,656,190	15,448,621	--	15,448,621
Total Reportable Expenditures	**$635,979,968**	**$670,971,016**	**$655,836,200**	**$ --**	**$658,836,200**
Non-expense Items	140,504,038	143,050,349	142,926,900	--	142,926,900
Total Expenditures by Object	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
Expenditures by Fund					
State General Fund	137,763,026	137,892,064	138,168,330	--	141,168,330
Water Plan Fund	28,800	26,841	26,841	--	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,672,267	5,245,534	--	--	--
Other Funds	629,019,913	670,856,926	660,567,929	--	660,567,929
Total Expenditures by Fund	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
FTE Positions	4,949.02	4,949.02	4,949.02	--	4,949.02
Non-FTE Unclassified Permanent	393.12	393.12	393.12	--	393.12
Total Positions	**5,342.14**	**5,342.14**	**5,342.14**	**--**	**5,342.14**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Five-year graduation rate	53.3 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	85.0 %	85.0 %	85.0 %

Reflects expenditures by program. Program pages do not contain this information.

Details expenditure information about the agency by program. Includes the actual year, current year, the base budget, enhancements, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding.

Non-expense items are shown for illustration but are not reported in state budget totals.

Total number of positions in the agency or program, representing the sum of FTE and Non-FTE Unclassified Permanent positions.

Performance measures are outcome and output statements that measure agency or program objectives. They are used to aid in determining whether the agency or program is achieving its objectives, reaching its goals, and ultimately accomplishing its mission. They are based on the Governor's recommendations.

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General Government

Department of Administration

Mission. The mission of the Department is to provide quality services in a responsible manner. The Department must satisfy its customers with innovative, value-driven services.

Operations. The Department of Administration is the primary provider of central administrative support services to state agencies. The Department is managed by the Secretary of Administration, who is appointed by and serves at the pleasure of the Governor. The major boards and commissions of which the Secretary of Administration is a member include the Capitol Area Plaza Authority, Kansas State Employees' Health Care Commission, Information Technology Executive Council, State Building Advisory Commission, and the Topeka Public Building Commission. In addition, the Secretary serves as Secretary of the State Finance Council and is a member of the Governor's cabinet.

Through its several divisions, the Department develops financial policies and plans, including preparation and administration of the state budget; operates and supervises uniform centralized accounting, purchasing, and personnel systems; oversees the design and construction of all state buildings; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

Many of the programs of the Department are financed wholly or in part by fees collected from user agencies for the services provided. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the programs. Fees paid to the Department for the services it provides are included in user agency budgets and not in the Department's budget to avoid double reporting. A summary of these expenditures, referred to as the Off Budget, is provided following the Department's budgeted programs for information and review.

Statutory History. The 1953 Legislature created the Department of Administration. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2011. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	8,228,612	8,636,037	1,425,668	--	1,425,668
Public Broadcasting Council	2,361,979	2,106,838	624,544	1,971,221	1,934,417
Division of Information Sys. & Comm.	2,149,228	407,962	1,866,848	--	1,866,848
Accounting & Reporting Services	2,024,589	1,913,444	1,957,477	--	1,802,861
Budget Analysis	1,437,335	1,527,596	1,505,359	--	1,605,359
Personnel Services	1,773,207	1,677,594	1,701,114	--	1,612,540
Division of Purchases	1,426,488	1,472,659	1,484,968	--	1,422,382
Facilities Management	2,365,766	2,453,339	2,522,056	--	2,497,531
Debt Service & Capital Improvements	74,101,478	84,023,607	84,023,607	10,049,289	93,477,244
Total Expenditures	**$95,868,682**	**$104,219,076**	**$97,111,641**	**$12,020,510**	**$107,644,850**
Expenditures by Object					
Salaries and Wages	7,302,697	7,202,340	7,276,191	--	6,945,890
Contractual Services	4,031,119	2,233,542	3,609,671	--	3,709,671
Commodities	1,130,528	1,158,102	1,160,916	--	1,160,916
Capital Outlay	55,730	34,935	37,209	--	37,209
Debt Service	45,214,285	48,437,142	47,982,142	--	47,458,505
Subtotal: State Operations	**$57,734,359**	**$59,066,061**	**$60,066,129**	**$ --**	**$59,312,191**
Aid to Local Governments	6,680,250	7,368,099	291,503	--	291,503
Other Assistance	1,976,541	1,482,294	--	1,971,221	600,000
Subtotal: Operating Expenditures	**$66,391,150**	**$67,916,454**	**$60,357,632**	**$1,971,221**	**$60,203,694**
Capital Improvements	29,397,451	36,211,009	36,666,009	10,049,289	47,353,156
Total Reportable Expenditures	**$95,788,601**	**$104,127,463**	**$97,023,641**	**$12,020,510**	**$107,556,850**
Non-expense Items	80,081	91,613	88,000	--	88,000
Total Expenditures by Object	**$95,868,682**	**$104,219,076**	**$97,111,641**	**$12,020,510**	**$107,644,850**
Expenditures by Fund					
State General Fund	85,176,940	93,061,974	93,092,888	12,020,510	46,726,937
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	188,256	210,000	280,000	--	280,000
Other Funds	10,503,486	10,947,102	3,738,753	--	60,637,913
Total Expenditures by Fund	**$95,868,682**	**$104,219,076**	**$97,111,641**	**$12,020,510**	**$107,644,850**
FTE Positions	168.65	110.48	110.48	--	104.48
Non-FTE Unclassified Permanent	1.75	1.25	1.25	--	1.25
Total Positions	**170.40**	**111.73**	**111.73**	**--**	**105.73**

General Administration

Operations. The General Administration Program includes four subprograms. The Office of the Secretary is responsible for the general supervision of divisions of the Department, establishment of departmental priorities, and allocation of resources accordingly. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, the Capitol Area Plaza Authority, and the Topeka Public Building Commission. In addition, the Secretary of Administration serves as Secretary to the State Finance Council, which was merged into the Department of Administration in FY 1992. Expenditures for the Financial Management System (FMS) development are reported in the Office of the Secretary. FMS has replaced the state's current financial and accounting systems, and was completed at the end of FY 2010. The project was authorized by the 2007 Legislature and is financed through agency transaction fees, as well as appropriations from the State General Fund

The Legal Section provides legal representation and services for Department of Administration legal matters and provides certain legal services to other state agencies on both advisory and contract bases.

The Office of the Long-Term Care Ombudsman serves as advocate on issues affecting older persons, including the investigation of complaints about long-term care facilities.

The Ancillary Services Subprogram undertakes three administrative activities. The U.S. Army Corps of Engineers leases federal lands next to reservoirs for flood control purposes. The Department distributes 75.0 percent of the lease income to school districts, counties, townships, and other local governments. The Department also re-issues warrants not cashed by the payee within a year of issuance. In accordance with the Federal Cash Management Act, the agency transfers monies between federal agencies and the state so neither benefits from use of the others' funds.

In addition to serving the agency's legal needs, the Legal Section maximizes fiscal resources available to the state in the context of continuing legal education for state agency attorneys and editing services for proposed administrative regulations.

The Office of the Long-Term Care Ombudsman advocates for the well being, safety, and rights of the residents of Kansas long-term care facilities and to develop strategies to assist residents in attaining the highest possible quality of life.

The Department completes all duties related to ancillary services in accordance with state and federal laws and disburses funds timely and accurately.

The Office of Administrative Hearings became a separate state agency on July 1, 2009. This agency is entirely off-budget, as it is financed by fees assessed to agencies with adjudicative hearings held by the office.

Goals and Objectives. The goals of the Office of the Secretary are to provide supervision for the divisions of the Department, establish priorities and allocate resources to further the agency's mission.

Statutory History. The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, and 2005. Statutory provisions are found in KSA 75-3701 et seq. KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies to meet interest payment obligations on a monthly basis.

General Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	832,986	860,955	874,964	--	874,964
Contractual Services	514,566	372,973	225,191	--	225,191
Commodities	13,273	14,510	14,510	--	14,510
Capital Outlay	17,318	19,500	19,500	--	19,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,378,143**	**$1,267,938**	**$1,134,165**	**$ --**	**$1,134,165**
Aid to Local Governments	6,680,250	7,368,099	291,503	--	291,503
Other Assistance	170,219	--	--	--	--
Subtotal: Operating Expenditures	**$8,228,612**	**$8,636,037**	**$1,425,668**	**$ --**	**$1,425,668**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,228,612**	**$8,636,037**	**$1,425,668**	**$ --**	**$1,425,668**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,228,612**	**$8,636,037**	**$1,425,668**	**$ --**	**$1,425,668**
Expenditures by Fund					
State General Fund	1,033,392	1,106,743	1,124,165	--	1,124,165
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,195,220	7,529,294	301,503	--	301,503
Total Expenditures by Fund	**$8,228,612**	**$8,636,037**	**$1,425,668**	**$ --**	**$1,425,668**
FTE Positions	16.10	13.60	13.60	--	13.60
Non-FTE Unclassified Permanent	0.25	0.25	0.25	--	0.25

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of agency training sessions for legal training	12	12	12

Public Broadcasting Council

Operations. The Kansas Public Broadcasting Council was created by the 1993 Legislature, which concurrently abolished the Public Broadcasting Commission, formerly a separate state agency. The members of the Council of Directors include one representative from each eligible public television and radio station. The purpose of the Council is to facilitate the individual and cooperative efforts of its members to provide high quality, Kansas-based public broadcasting service to all citizens of the state.

Appropriations to the Council are distributed as operating grants to the stations. The distribution formula is based on the number and type of facilities managed by each station and provides a base grant to rural stations. Funds for grants were appropriated to the Department of Administration for the first year in FY 1995 for distribution to the stations. Since FY 1998 the distribution formula has been based on the number and type of facilities that are managed by each station and provides a base grant to rural stations.

The 2000 Legislature authorized $6.0 million in funds to be issued for the public television stations in Kansas to convert to digital technology. The bonds were issued in July 2001, and debt service payments were budgeted for the first time in FY 2002.

Goals and Objectives. The Council has identified several goals, one of which is to ensure that high quality public broadcast signals are available to all Kansans. In order to attain this goal, the Council intends to take advantage of available state, federal, and private funding for purchase of broadcast equipment, such as signal translators, and to begin extension of radio service to unserved areas. The Council also plans to expand educational, cultural, and information services to Kansans by developing partnerships with such other telecommunication organizations as cable companies and educational institutions to extend the interactive fiber network throughout the state. The goals identified by the Council include the following:

Facilitate the individual and cooperative efforts of member stations to provide local, state, and national high quality public access to all citizens.

Coordinate public media access in a cost effective manner.

Develop locally based content that is easily accessed by Kansas citizens.

Statutory History. The 1993 Legislature established the Kansas Public Broadcasting Council Act (KSA 75-4912 et seq.) to replace the previous Commission with the Kansas Public Broadcasting Council. These statutes prescribe certain duties relative to the support of existing public television and radio stations and the development of new stations. The statutes also define which stations are eligible for grants through the Council and limit the purposes for which each may use state funds. KSA 75-4912 authorizes the Council to make grants from the proceeds of revenue bonds issued by the Kansas Development Finance Authority approved by the Legislature. The grants were made to public television stations to match federal funds for capital equipment purchases for the conversion to digital television and radio broadcasting.

Public Broadcasting Council

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	182,663	254,544	249,544	--	--
Subtotal: State Operations	**$182,663**	**$254,544**	**$249,544**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,806,322	1,482,294	--	1,971,221	600,000
Subtotal: Operating Expenditures	**$1,988,985**	**$1,736,838**	**$249,544**	**$1,971,221**	**$600,000**
Capital Improvements	372,994	370,000	375,000	--	1,334,417
Total Reportable Expenditures	**$2,361,979**	**$2,106,838**	**$624,544**	**$1,971,221**	**$1,934,417**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,361,979**	**$2,106,838**	**$624,544**	**$1,971,221**	**$1,934,417**
Expenditures by Fund					
State General Fund	2,361,979	2,106,838	624,544	1,971,221	600,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	1,334,417
Total Expenditures by Fund	**$2,361,979**	**$2,106,838**	**$624,544**	**$1,971,221**	**$1,934,417**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Private funding received by member stations of the Public Broadcasting Council (in millions)	$14.0	$14.0	$14.0

Division of Information Systems & Communications

Operations. The purpose of the Division of Information Systems and Communications is to provide efficient and effective electronic information processing and technical management services to all state agencies. The Director of the Division reports directly to the Governor. The Division provides central computing, networking, and communication services for state agencies and local governments. It is organized into two subprograms, one of which is funded exclusively through Off Budget sources derived from charges for services to other state agencies. Expenditures for the On Budget subprogram, the Bureau of Department of Administration Systems, are reflected on the opposite page, while the Off Budget portion is included in the summary for all Off Budget expenditures.

The Off Budget provides financial services, human resource management, administration, and central mail services. It arranges for services and provides support for local area networks and desktop systems. It also provides mainframe and open systems computing services and support for the state. It operates the computer center located in the Landon State Office Building and an off-site, backup facility.

The Bureau manages telecommunication operations, such as the statewide KANS-A-N telephone system and switching services for agencies in Topeka and Wichita. This subprogram also operates the KANWIN data network that is used by state agencies and the Criminal Justice Information System.

The Bureau of Department of Administration Systems maintains the Department of Administration's own information systems. These systems include the State Human Resources and Payroll System (SHARP), Statewide Management, Accounting and Reporting Tool (SMART), the state's central budgeting system, debt setoff system, and others. The Off Budget portion of the Bureau provides SHARP document processing, systems development services, and billable services for laser printing.

Goals and Objectives. The Division's goals include the following:

Provide a high level of customer service.

Offer highly reliable, secure, and cost-effective information services.

Supply high availability telecommunication services that are cost-effective and technically efficient.

Provide highly reliable, cost-effective information systems and support for the Department of Administration.

Statutory History. DISC was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for central mail services is in KSA 75-4511 through KSA 75-4512.

Division of Information Systems & Communications

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,149,228	407,962	1,866,848	--	1,866,848
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,149,228**	**$407,962**	**$1,866,848**	**$ --**	**$1,866,848**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,149,228**	**$407,962**	**$1,866,848**	**$ --**	**$1,866,848**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,149,228**	**$407,962**	**$1,866,848**	**$ --**	**$1,866,848**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,149,228**	**$407,962**	**$1,866,848**	**$ --**	**$1,866,848**
Expenditures by Fund					
State General Fund	2,149,228	407,962	1,866,848	--	1,866,848
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,149,228**	**$407,962**	**$1,866,848**	**$ --**	**$1,866,848**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of Help Desk calls resolved in 2 hours	95.0 %	95.0 %	95.0 %
Number of Help Desk calls per month	1,500	1,750	1,750
Number of workstations supported	810	650	650

Accounting & Reporting Services

Operations. The Division of Accounts and Reports serves as the controller for the State of Kansas and provides professional accounting leadership to state agencies and budgeting assistance to local governments. The Division administers the statewide systems for accounting and purchasing, accounts payable, accounts receivable setoff, and payroll; initiates accounting policies and procedures, as well as system modifications, controls, and enhancements based on federal and state law and customer requirements; provides ongoing training and customer assistance; and provides state agencies, municipalities, and other users with timely accounting data and reports. Therefore, expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The Division's goal is to provide professional accounting leadership and services which are accurate, timely and of value to state agencies and municipalities. The Division strives to implement flexible, efficient processes and be accountable in the use of taxpayer dollars. The Division has developed the following objectives:

To further implement a paperless environment for transaction processing and payments and realize the benefits of electronic processing.

To be the preferred, not simply required, source of professional accounting expertise by performing services at the highest level of quality within existing resources and by taking advantage of the economies of scale from centralization of services and systems.

To provide accounting processes, controls, and information which assist state agencies and officials to be accountable for the collection and expenditure of taxpayer dollars and ensure compliance with state and federal laws.

Statutory History. The Division was established in the Department of Administration in 1953 by KSA 75-3727a. KSA 75-3728 requires the Director to formulate a system of central accounting. Other important statutes include KSA 75-1120 et seq. related to municipal accounting standards and procedures; KSA 75-5501 related to payroll accounting; and KSA 75-3735 related to financial reports.

Accounting & Reporting Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,999,112	1,886,737	1,917,232	--	1,762,616
Contractual Services	23,237	23,670	34,585	--	34,585
Commodities	2,240	2,627	3,806	--	3,806
Capital Outlay	--	410	1,854	--	1,854
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,024,589**	**$1,913,444**	**$1,957,477**	**$ --**	**$1,802,861**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,024,589**	**$1,913,444**	**$1,957,477**	**$ --**	**$1,802,861**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,024,589**	**$1,913,444**	**$1,957,477**	**$ --**	**$1,802,861**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,024,589**	**$1,913,444**	**$1,957,477**	**$ --**	**$1,802,861**
Expenditures by Fund					
State General Fund	1,797,283	1,691,438	1,719,123	--	1,564,507
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	227,306	222,006	238,354	--	238,354
Total Expenditures by Fund	**$2,024,589**	**$1,913,444**	**$1,957,477**	**$ --**	**$1,802,861**
FTE Positions	38.35	28.35	28.35	--	25.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**38.35**	**28.35**	**28.35**	**--**	**25.35**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average number of page views per month on the Accounts and Reports website	71,154	72,000	73,000
Number of active vendors in SMART	264,268	277,000	291,000
Number of standard reports, queries and inquires available in SMART	621	635	650

Budget Analysis

Mission. The purpose of the Budget Analysis Program is to provide for the effective and efficient management of state government. The Division of the Budget is committed to excellence, professional conduct, and service. These values are reflected in the management and analysis of the state budget and other resources provided to the Governor, the Legislature, state agencies, and the citizens of Kansas.

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff. The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency throughout the year. The Division also distributes the census data used to apportion state aid to local governments. Finally, the Division provides administrative support for various policy initiatives under the leadership of the Governor.

Goals and Objectives. The primary goal of the Division is to perform comprehensive policy, management, and fiscal analysis using sophisticated research and analytical capabilities.

The second goal is to produce an accurate budget reflecting the Governor's priorities. Consistent with this goal, the Division will:

> Manage a comprehensive budget review process, using appropriate tracking mechanisms and reconciling processes and take corrective measures as needed.

The third goal is to balance state receipts and expenditures. The main objective under this goal is to:

> Maintain the solvency of the State General Fund.

The fourth goal is to provide accurate budget and policy information in a timely manner.

The fifth goal is to provide assistance to state agencies in budget development and execution, including strategic planning and performance measurement.

Statutory History. The budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions for Division activities are found in KSA 75-3714a et seq. KSA 11-201 requires the Division to certify population estimates for the state. KSA 75-6701 establishes ending balance requirements for the State General Fund, as adjusted by revenue estimates for budget reconciliation; appropriation acts; and the conditions for imposing percentage reductions on State General Fund accounts, except for the KPERS school payment, general state aid for K-12, and debt service.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,214,411	1,354,039	1,334,388	--	1,334,388
Contractual Services	183,529	166,907	164,596	--	264,596
Commodities	6,509	6,650	6,375	--	6,375
Capital Outlay	32,886	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,437,335**	**$1,527,596**	**$1,505,359**	**$ --**	**$1,605,359**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,437,335**	**$1,527,596**	**$1,505,359**	**$ --**	**$1,605,359**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,437,335**	**$1,527,596**	**$1,505,359**	**$ --**	**$1,605,359**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,437,335**	**$1,527,596**	**$1,505,359**	**$ --**	**$1,605,359**
Expenditures by Fund					
State General Fund	1,437,335	1,527,596	1,505,359	--	1,605,359
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,437,335**	**$1,527,596**	**$1,505,359**	**$ --**	**$1,605,359**
FTE Positions	20.00	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**20.00**	**17.00**	**17.00**	**--**	**17.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	(0.15) %	(2.0) %	(2.0) %
Percent of fiscal notes completed by the bills' hearing date	98.6 %	99.9 %	99.9 %
Percent of state agencies visited in the fiscal year	70.9 %	82.4 %	92.7 %

Personnel Services

Operations. The Division of Personnel Services, in cooperation with state agency human resource directors and their staff, designs and manages programs and services to ensure a comprehensive and effective human resource program for the state workforce and job applicants. The Division is composed of three major units.

Agency Services provides statewide services to agencies to help them manage a wide range of human resource issues, including furloughs, performance review development and management, Affirmative Action planning and goal management, training, capacity building, recruitment, layoffs, diversity, and disciplinary actions. The unit coordinates with other units in the management of Internet application development and maintenance. The unit also provides support to agencies, boards, and commissions without full-time staff dedicated to human resource functions and manage the allocation and reallocation of the state's information technology positions and requests from agencies without delegated classification authority.

Policy and Pay Administration supports statewide human resource programs through research and policy analysis and development. This unit manages the Division's legislative activities, develops and maintains state regulations and bulletins, designs and coordinates development of the Division's *Annual Report* and the *Statewide Workforce Report*. The unit also administers and manages the state's drug screening program, the state's compensation and classification plans. Also, it conducts compensation studies, provides communication and technical assistance to agencies on Fair Labor Standards Act and Family Medical Leave Act issues, and supports the Department's employee relations functions that are responsible for meeting and conferring with employee organizations.

The Information Services unit maintains, enhances, and upgrades the Statewide Human Resource and Payroll (SHARP) System, provides SHARP training to agency personnel, and manages the SHARP Help Desk which provides assistance on entering employee and position transactions into SHARP. This unit also provides regular reports and ad hoc queries in response to agency requests and provides support for SHARP security, benefits administration, and time and leave issues.

The Division coordinates with other Department of Administration divisions on the management of a range of payroll and benefit issues.

Goals. The Division of Personnel Services has identified the following goals:

Contribute to the strengthening of a human resource system that is efficient, effective, and adds value.

Develop and maintain positive relationships with all of the Division's customers.

Collaborate with agencies to achieve their human resources goals.

Statutory History. KSA 75-3701 et seq. established the Division of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,105 establishes the Employee Award and Recognition Program and the Employee Suggestion Program; and KSA 75-4362 which authorizes the Drug Screening Program.

Personnel Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,591,608	1,375,503	1,395,647	--	1,307,073
Contractual Services	173,782	287,341	289,887	--	289,887
Commodities	6,886	7,725	7,725	--	7,725
Capital Outlay	931	7,025	7,855	--	7,855
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,773,207**	**$1,677,594**	**$1,701,114**	**$ --**	**$1,612,540**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,773,207**	**$1,677,594**	**$1,701,114**	**$ --**	**$1,612,540**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,773,207**	**$1,677,594**	**$1,701,114**	**$ --**	**$1,612,540**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,773,207**	**$1,677,594**	**$1,701,114**	**$ --**	**$1,612,540**
Expenditures by Fund					
State General Fund	1,773,207	1,677,594	1,701,114	--	1,612,540
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,773,207**	**$1,677,594**	**$1,701,114**	**$ --**	**$1,612,540**
FTE Positions	52.00	18.90	18.90	--	17.90
Non-FTE Unclassified Permanent	1.50	1.00	1.00	--	1.00
Total Positions	**53.50**	**19.90**	**19.90**	**--**	**18.90**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of statewide turnover of employees with less than three years of experience	23.0 %	23.0 %	22.0 %
Number of agency requests for data	479	350	300
Number of layoff plans reviewed and approved	34	18	16

Division of Purchases

Operations. The Division of Purchases provides a centralized procurement service for all state agencies. The effective operation of this division requires establishment of standards of quality, development of standard specifications, and prompt solicitation of bids and placement of orders for goods and services. This program also initiates major contracts for goods and services that enable state agencies, school districts, and other local governments to purchase items based on large quantity discounts. Other activities include bidding and contracting for construction and major repairs based on plans approved by the Secretary of Administration and heads of agencies.

Goals and Objectives. The Division's goal is to make continual improvements in the quality, speed, and professional delivery of procurement services that are responsive to the needs of state government. In pursuit of this goal, the Division has developed the following objectives:

Seek competition whenever possible in order to afford all responsible suppliers an opportunity to bid on state contracts.

Maximize the state's purchasing strength in the marketplace, obtaining the most favorable terms and conditions and providing the lowest possible costs to state agencies.

Continue development of a staff that is competent and professional to manage and implement service-based statewide procurement activities efficiently.

Implement contractual safeguards to ensure vendor responsibilities for goods and services are clearly established.

Assure adequate and dependable sources for goods and services to maintain an optimum balance of quality and quantity.

Statutory History. The 1953 Legislature, with the enactment of KSA 75-3737a through 75-3744, established the Division of Purchases in the Department of Administration. During the 1998 Legislative Session, KSA 75-3739 was amended to allow the Director of Purchases to delegate more purchasing authority to state agencies.

Division of Purchases

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,186,422	1,200,046	1,218,968	--	1,156,382
Contractual Services	155,283	189,000	188,000	--	188,000
Commodities	8,630	4,000	4,000	--	4,000
Capital Outlay	4,595	8,000	8,000	--	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,354,930**	**$1,401,046**	**$1,418,968**	**$ --**	**$1,356,382**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,354,930**	**$1,401,046**	**$1,418,968**	**$ --**	**$1,356,382**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,354,930**	**$1,401,046**	**$1,418,968**	**$ --**	**$1,356,382**
Non-expense Items	71,558	71,613	66,000	--	66,000
Total Expenditures by Object	**$1,426,488**	**$1,472,659**	**$1,484,968**	**$ --**	**$1,422,382**
Expenditures by Fund					
State General Fund	489,824	454,194	461,628	--	461,628
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	936,664	1,018,465	1,023,340	--	960,754
Total Expenditures by Fund	**$1,426,488**	**$1,472,659**	**$1,484,968**	**$ --**	**$1,422,382**
FTE Positions	25.00	17.00	17.00	--	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**25.00**	**17.00**	**17.00**	**--**	**16.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of contracts reduced through consolidation for commodities and services	75	72	70
Reduction in the costs for contract goods and services acquired by state agencies	4.6 %	5.0 %	5.0 %

Facilities Management

Operations. The Division of Facilities Management conducts facility operations for assigned office and parking facilities, including the Statehouse and garage, Judicial Center, Docking State Office Building, Landon State Office Building, Memorial Building, Curtis State Office Building and garage, Eisenhower Center, Forbes, State Complex West, Dillon House, Cedar Crest, 400 SW Van Buren, Finney State Office Building and seven parking lots. Facility operations include daily, monthly, and annual maintenance; operation, repair, and renovation; housekeeping services; landscaping and grounds maintenance services; and Capitol Complex heating plant operations. The Division's On Budget expenditures are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

The Division provides leasing and real estate services, including assisting agencies in planning lease and space needs, managing statewide leases, negotiating leases, conducting analyses to determine whether to lease or purchase, identifying and recommending consolidation opportunities, marketing surplus state real estate, developing space standards, and exercising commercial leasing authority.

In addition, the Division provides professional planning, design, and construction administration for all state agency capital improvement projects by assisting agencies in the selection of architectural and engineering firms, arranging for and administering consultant contracts, monitoring the design process, and reviewing plans for compliance with program requirements, life safety codes, state standards, and the Americans with Disabilities Act.

The Division provides architectural and engineering design and construction administration services for capital improvement projects that are less than $750,000 for general construction or less than $500,000 for mechanical/electrical construction.

The Division administers the surplus property program. This program facilitates the disposition and reallocation of excess and surplus state and federal property.

Goals and Objectives. The goals of the Division of Facilities Management are to:

Provide a clean, comfortable, efficient, and safe working environment and safe, accessible, and convenient parking facilities for state officials, employees, and visitors who occupy state facilities.

Provide safe, ADA compliant, customer-based, and cost effective office/storage space for state agencies in accordance with centralized leasing policies.

Optimize state revenues through the sale of state surplus real estate.

Protect the state's interests in all planning, design, and construction activity concerning state buildings and related facilities as well as reduce energy and resource usage for maximum cost effectiveness.

Statutory History. The Division of Facilities Management was created in 1989 by executive action of the Secretary of Administration to consolidate functions relating to state facilities and space requirements for state agencies. In 2002, a Secretary of Administration Reorganization Order transferred the Division of Architectural Services to the Division of Facilities Management. KSA 75-3702j authorizes the Secretary of Administration to transfer the duty or function of any organizational unit or employee in the Department of Administration to any other organizational unit or employee with the approval of the Governor. KSA 75-3651 and KSA 75-3765 authorize the Secretary of Administration to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions, notably the Statehouse.

Facilities Management

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	478,158	525,060	534,992	--	510,467
Contractual Services	831,494	785,689	840,564	--	840,564
Commodities	1,092,990	1,122,590	1,124,500	--	1,124,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,402,642**	**$2,433,339**	**$2,500,056**	**$ --**	**$2,475,531**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,402,642**	**$2,433,339**	**$2,500,056**	**$ --**	**$2,475,531**
Capital Improvements	45,399	--	--	--	--
Total Reportable Expenditures	**$2,357,243**	**$2,433,339**	**$2,500,056**	**$ --**	**$2,475,531**
Non-expense Items	8,523	20,000	22,000	--	22,000
Total Expenditures by Object	**$2,365,766**	**$2,453,339**	**$2,522,056**	**$ --**	**$2,497,531**
Expenditures by Fund					
State General Fund	33,214	66,002	66,500	--	66,500
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	188,256	210,000	280,000	--	280,000
Other Funds	2,144,296	2,177,337	2,175,556	--	2,151,031
Total Expenditures by Fund	**$2,365,766**	**$2,453,339**	**$2,522,056**	**$ --**	**$2,497,531**
FTE Positions	17.20	15.63	15.63	--	14.63
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**17.20**	**15.63**	**15.63**	**--**	**14.63**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent increase in preventive maintenance activities completed	98.0 %	90.0 %	90.0 %
Number of defaults on Department of Administration debt service obligations	--	--	--

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition of the Landon State Office Building, construction of the state printing plant, renovation of Memorial Hall, lease/purchase of the grounds shop, lease/purchase of the facility at 400 SW Van Buren, restoration and renovation of the Statehouse, improvements to the Kansas Judicial Center, and purchase and renovation of the Eisenhower Center.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37,111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to $5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects. The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program was transferred to the Kansas Corporation Commission in FY 2005, the old debt service is being administered by the Department of Administration.

This program also finances construction, remodeling, and rehabilitation and repair for properties under the care and control of the Secretary of Administration. Typical projects include maintenance repairs; upgrade of fire, safety, and security systems; modifications for accessibility for people with disabilities; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, Governor's Residence at Cedar Crest, Judicial Center, Forbes Complex, Memorial Hall, State Complex West, the Dillon House, and the Eisenhower Center.

The 2000 Legislature originally authorized $40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized $15.0 million in bonds for the Statehouse parking facility. These bonds were issued in March 2002. The 2004 Legislature authorized $19.8 million in bonds for Phase II of the Capitol renovation. These bonds were issued in July 2004. The 2005 Legislature authorized $26.9 million in bonds for Phase III of the Capitol renovation. These bonds were issued in November 2005.

The Legislature authorized an additional $16.2 million in bonds for the renovation during the 2006 Session and an additional $55.0 million during the 2007 Session, because of increased project costs. The 2008 Legislature approved an additional $38.8 million in bond authorization for the exterior masonry and repair work of the Statehouse. In total, $211.7 million has been authorized by the Legislature for the Statehouse.

In addition, the 2004 Legislature authorized $500.0 million in bonds for the Kansas Public Employees Retirement System. The 2005 Legislature authorized $210.0 million in bonds to support the Comprehensive Transportation Program. The debt service on the KPERS and transportation bonds is budgeted in this program.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3648 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Forbes and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual legislative appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263. Authority for acquisition of the Eisenhower Center is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West was transferred from SRS to the Secretary of Administration in FY 1997 by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	45,031,622	48,182,598	47,732,598	--	47,458,505
Subtotal: State Operations	**$45,031,622**	**$48,182,598**	**$47,732,598**	**$ --**	**$47,458,505**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$45,031,622**	**$48,182,598**	**$47,732,598**	**$ --**	**$47,458,505**
Capital Improvements	29,069,856	35,841,009	36,291,009	10,049,289	46,018,739
Total Reportable Expenditures	**$74,101,478**	**$84,023,607**	**$84,023,607**	**$10,049,289**	**$93,477,244**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$74,101,478**	**$84,023,607**	**$84,023,607**	**$10,049,289**	**$93,477,244**
Expenditures by Fund					
State General Fund	74,101,478	84,023,607	84,023,607	10,049,289	37,825,390
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	55,651,854
Total Expenditures by Fund	**$74,101,478**	**$84,023,607**	**$84,023,607**	**$10,049,289**	**$93,477,244**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. The Department of Administration is the primary provider of central administrative services to state agencies. Services include central mail and telephone services, surplus property, accounts receivable setoff and other central accounting services, information systems, building operations and maintenance, maintenance of the properties of the State Complex West, and administration of the Office of Administrative Hearings and the Long-Term Care Ombudsman.

Services are financed by fees collected from user agencies. Agency payments are credited to intra-governmental service funds established to pay operating expenditures of the service provider. Estimated fees to the Department of Administration from other agencies are included in agency budgets in order to allocate operating costs appropriately. To avoid double reporting, the operating expenditures of the provider programs paid from these receipts are Off Budget and are not included in total expenditures for the state budget.

DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in DISC's program summary. The Off Budget contains revenues earned by the Division of Purchases' management of statewide contracts for state agencies. These are commissions collected by participating vendors and remitted to the Division.

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Division of Printing prints bills, resolutions, journals, and other legislative material.

The Division of Facilities Management provides quality facility and parking services to state agencies. The functions of this division are discussed in its program summary. The Division of Accounting and Reporting Services provides accounting services to state agencies. The functions of this division are also discussed in its program summary. A summary of Off Budget expenditures by program for the Department is included on the opposite page.

Goals and Objectives. The Department of Administration offers various services to state agencies and employees. Several goals of Off Budget programs include the following:

Provide timely, responsive, and cost effective central computer-related services for user agencies.

Provide high quality telecommunications services in a cost effective manner.

Provide a high quality cost effective working environment and parking facilities.

Provide high quality professional accounting services.

Statutory History. The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for the Division of Printing is found in KSA 75-1005 et seq. KSA 75-6201 et seq. established the Accounts Receivable Setoff Program.

Off Budget Expenditures

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	43,375,802	29,412,700	29,939,263	--	28,731,680
Contractual Services	50,400,273	52,725,160	52,142,727	--	52,142,727
Commodities	4,448,950	5,189,136	5,256,239	--	5,256,239
Capital Outlay	4,683,980	4,488,045	6,188,497	19,000	6,188,497
Debt Service	1,826,924	1,843,984	1,482,483	--	1,482,483
Subtotal: State Operations	**$104,735,929**	**$93,659,025**	**$95,009,209**	**$19,000**	**$93,801,626**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,955	--	--	--	--
Subtotal: Operating Expenditures	**$104,739,884**	**$93,659,025**	**$95,009,209**	**$19,000**	**$93,801,626**
Capital Improvements	3,948,762	2,689,323	2,734,653	--	2,734,653
Total Reportable Expenditures	**$108,688,646**	**$96,348,348**	**$97,743,862**	**$19,000**	**$96,536,279**
Non-expense Items	1,556,716	823,701	744,000	--	744,000
Total Expenditures by Object	**$110,245,362**	**$97,172,049**	**$98,487,862**	**$19,000**	**$97,280,279**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	110,245,362	97,172,049	98,487,862	19,000	97,280,279
Total Expenditures by Fund	**$110,245,362**	**$97,172,049**	**$98,487,862**	**$19,000**	**$97,280,279**
FTE Positions	578.30	457.77	457.77	--	437.77
Non-FTE Unclassified Permanent	88.75	77.75	77.75	--	77.75
Total Positions	**667.05**	**535.52**	**535.52**	**--**	**515.52**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of transactions to eligible donees	173	250	275
Percent of bids won by the Division of Printing when submitting a bid on a job	20.0 %	30.0 %	35.0 %

Office of Administrative Hearings

Mission. The Office of Administrative Hearings (OAH) conducts fair and impartial hearings for citizens and other affected parties when they contest the actions of state agencies determining their legal rights.

Operations. In providing adjudicative proceedings to agencies, boards, and commissions of the State of Kansas, the agency provides hearing officers and support staff who handle all aspects of the administrative hearing process, from the request for hearing through the issuance of the initial order.

OAH is responsible for setting dates for any prehearing conferences and hearings. The hearing officers are responsible for conducting evidentiary hearings and overseeing any discovery contemplated by the parties, including the issuance of subpoenas.

At any hearing held by an officer from OAH, it is the hearing officer's responsibility to rule on objections raised by the parties and the admissibility of evidence presented. The hearing officer determines the facts and assesses the credibility of witnesses.

At the conclusion of the hearing, it is the responsibility of the hearing officer to render a written decision, setting forth the Findings of Fact and the Conclusions of Law, which becomes the basis of the decision. The record of the proceedings, including the Findings of Fact and the Conclusions of Law, are used on any appeal or Petition for Judicial Review.

Goals and Objectives. OAH has two goals in regards to the administrative appeals it provides, that they are timely and cost effective. To accomplish those goals, OAH will:

> Ensure cases are adjudicated within statutory and regulatory timeframes.
>
> Provide hearing officers to handle administrative hearings for agencies, boards and commissions in a cost effective way.

Statutory History. The Office of Administrative Hearings was originally established on July 1, 1998. Its purpose was to conduct all adjudicative proceedings for the Kansas Department of Social and Rehabilitation Services pursuant to KSA 75-37,121. Chapter 145 of the 2004 Session Laws created an independent Office of Administrative Hearings (OAH) as a separate agency. This change took full effect on July 1, 2009. Agencies that provide adjudicative proceedings in accordance with the Kansas Administrative Procedures Act are required to utilize OAH when the agency head is not involved.

Office of Administrative Hearings

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	678,930	708,047	718,266	--	685,006
Contractual Services	178,482	199,206	196,339	--	186,522
Commodities	5,733	7,950	5,598	--	5,598
Capital Outlay	8	7,000	2,000	--	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$863,153**	**$922,203**	**$922,203**	**$ --**	**$879,126**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$863,153**	**$922,203**	**$922,203**	**$ --**	**$879,126**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$863,153**	**$922,203**	**$922,203**	**$ --**	**$879,126**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$863,153**	**$922,203**	**$922,203**	**$ --**	**$879,126**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	863,153	922,203	922,203	--	879,126
Total Expenditures by Fund	**$863,153**	**$922,203**	**$922,203**	**$ --**	**$879,126**
FTE Positions	13.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**13.00**	**13.00**	**13.00**	**--**	**13.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of appeals filed	3,078	3,226	3,226
Number of agencies contracting with the agency for services	22	23	24
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %

Kansas Corporation Commission

Mission. The mission of the Kansas Corporation Commission is to protect the public interest through impartial and efficient resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency regulates oil and gas production to protect correlative rights and environmental resources. Underground natural gas storage is regulated to ensure the safety of Kansans. The agency also promotes renewable energy and energy conservation.

Operations. The Commission consists of three members appointed by the Governor to overlapping four-year terms. No more than two members may be of the same political party. The Commission regulates public utilities, motor carriers of passengers and property, and oil and natural gas production. The Commission is financed from assessments, registration fees, operating charges, recovery of hearing costs, and other sources.

The Kansas Corporation Commission has five main programs. The Administrative Services Program provides various support services, including fiscal/accounting, computer information, consumer services, human resources administration, and legal advocacy. It also provides the Commission with legal representation in both state and federal courts. The Utilities Program establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of gas pipelines for compliance with safety regulations are conducted by this program.

The Transportation Program regulates motor carriers in Kansas. The program inspects all common and contract motor carriers that file for operating authority with the Commission. The Conservation Program regulates the exploration and production of oil and gas in the state. The program regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas. The Energy Program is responsible for administering energy grant programs; promoting energy conservation and efficiency; and providing staff support for the Kansas Energy Council.

Statutory History. In 1933, the Kansas Corporation Commission was formed when the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined under the authority of KSA 66-101. State law regarding membership on the Commission, terms of office, and filling of vacancies is contained in KSA 74-601.

Kansas Corporation Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration Services	5,623,876	5,831,843	5,925,820	--	5,736,484
Utilities	4,476,234	4,203,791	4,260,892	29,800	4,146,980
Conservation	8,054,689	8,235,778	8,173,156	680,277	8,593,133
Transportation	1,233,780	1,778,785	1,796,385	70,700	1,790,585
Energy	16,175,920	34,212,302	786,537	--	880,949
Total Expenditures	**$35,564,499**	**$54,262,499**	**$20,942,790**	**$780,777**	**$21,148,131**
Expenditures by Object					
Salaries and Wages	14,176,066	14,251,329	14,170,422	328,193	14,293,267
Contractual Services	6,771,309	6,854,306	6,002,830	15,054	5,828,396
Commodities	398,424	415,379	393,809	30,930	424,739
Capital Outlay	329,459	203,866	166,000	406,600	292,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$21,675,258**	**$21,724,880**	**$20,733,061**	**$780,777**	**$20,838,402**
Aid to Local Governments	10,970,092	973,279	68,250	--	68,250
Other Assistance	87,150	7,098,750	--	--	100,000
Subtotal: Operating Expenditures	**$32,732,500**	**$29,796,909**	**$20,801,311**	**$780,777**	**$21,006,652**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,732,500**	**$29,796,909**	**$20,801,311**	**$780,777**	**$21,006,652**
Non-expense Items	2,831,999	24,465,590	141,479	--	141,479
Total Expenditures by Object	**$35,564,499**	**$54,262,499**	**$20,942,790**	**$780,777**	**$21,148,131**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	35,564,499	54,262,499	20,942,790	780,777	21,148,131
Total Expenditures by Fund	**$35,564,499**	**$54,262,499**	**$20,942,790**	**$780,777**	**$21,148,131**
FTE Positions	214.00	212.00	212.00	--	209.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	--	6.50
Total Positions	**220.50**	**218.50**	**218.50**	**--**	**215.50**

Administration Services

Operations. The Administration Services Program includes the three-member Commission as well as advisory staff, Information Technology Services, Legal Affairs, Public Affairs and Consumer Protection, Fiscal Management and Support Services, Docket Room, and Human Resource Services. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents.

Fiscal Management and Support Services is responsible for auditing, purchasing, payroll, reimbursable billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services develops and maintains all computer systems for the Commission and includes computer-aided design. Human Resources handles the Commission's employee recruitment and orientation, desk audits of job duties, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection responds to consumer inquiries and complaints.

Goals and Objectives. The primary goal of Administration Services is to provide responsive, cost effective, and efficient administrative, informational, and legal services to the Commission. The program has outlined the following objectives as part of its strategy for goal achievement:

> Monitor federal activity and participate in rulings having significant implications for Kansas ratepayers.
>
> Strive to use existing resources in the most efficient and effective manner possible.
>
> Enhance access to information and improve the efficiency of information processing.
>
> Inform the public and agency personnel of pertinent Commission activity.
>
> Respond to consumer inquiries and complaints in a timely and professional manner.

Statutory History. In 1933, the Kansas Corporation Commission was created when functions of the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined (KSA 66-101 et seq.). The Administration Services Program is operated under KSA 66-101.

Administration Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,415,695	4,438,218	4,497,195	--	4,391,759
Contractual Services	1,073,508	1,297,325	1,304,325	--	1,220,425
Commodities	63,042	65,100	65,100	--	65,100
Capital Outlay	71,631	31,200	59,200	--	59,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,623,876**	**$5,831,843**	**$5,925,820**	**$ --**	**$5,736,484**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$5,623,876**	**$5,831,843**	**$5,925,820**	**$ --**	**$5,736,484**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,623,876**	**$5,831,843**	**$5,925,820**	**$ --**	**$5,736,484**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$5,623,876**	**$5,831,843**	**$5,925,820**	**$ --**	**$5,736,484**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,623,876	5,831,843	5,925,820	--	5,736,484
Total Expenditures by Fund	**$5,623,876**	**$5,831,843**	**$5,925,820**	**$ --**	**$5,736,484**
FTE Positions	66.00	64.00	64.00	--	61.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	0.50
Total Positions	**66.50**	**64.50**	**64.50**	**--**	**61.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of consumer complaints received	2,340	2,500	2,500
Number of public hearings	15	10	10
Number of documents on-line	85,000	90,000	93,500

Utilities

Operations. The Utilities Program is responsible for administering the laws and regulations applicable to jurisdictional utilities. The Corporation Commission oversees electric, natural gas, telephone, and water utilities, as well as liquid pipelines. Its primary responsibilities are to ensure that rate charges are just, reasonable, and nondiscriminatory and that the services provided by utilities are efficient and sufficient.

The Utilities Program has five operating sections: Accounting and Finance, Economic Policy and Planning, Energy Operations, Telecommunications, and Natural Gas Operations and Pipeline Safety. The primary responsibility of the program is to make recommendations concerning the fairness of utility rates and tariffs as well as the sufficiency and efficiency of utility services and operations.

The Accounting and Financial Analysis Section assists the Commission in determining the proper revenue requirements for individual utilities in accordance with appropriate ratemaking principles. The section also has primary responsibility for determining levels of support from the Kansas Universal Service Fund. The Economic Policy and Planning Section is responsible for economic forecasting and analysis of long-term regulatory economic issues regarding mechanisms, plans, and programs by which utilities can provide services more efficiently.

The duties of the Energy Operations Section include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Operations and Pipeline Safety Section oversees the administration and enforcement of the "One Call" Program and enforces the federal Pipeline Safety Act with regard to utilities, municipalities, and master meter operations. The section also provides oversight of liquid pipeline tariffs and services.

The Telecommunications Section addresses all telecommunications issues except for accounting and financial matters. The section reviews applications for certification, rate changes, and services and is responsible for competition and universal service issues under state and federal law.

Goals and Objectives. A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates. The program pursues the following objectives:

> Review, evaluate, and investigate the costs, operating practices, and investments of utilities to determine the proper costs that should be recovered through customer rates.
>
> Inspect, monitor, and review utility operations to ensure services are being provided safely in accordance with Commission regulations.
>
> Review, evaluate, and investigate the current operations and future plans of utilities to ensure that sufficient service will be provided to consumers in an efficient manner.
>
> Recommend and implement alternative regulatory mechanisms and procedures which allow effective competition to serve the public interest and balance competitive opportunity with equitable access to services.

Statutory History. The Utilities Program was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased program responsibility. Significant legislative changes include jurisdiction over natural gas pipeline safety (KSA 66-101) and jurisdiction over nuclear electric generating facilities siting (KSA 66-177). Authority granted under KSA 66-185 allows the Commission to carry out the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs associated with excess utility capacity (KSA 66-1283 et seq.).

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,959,075	2,990,722	3,029,753	--	2,929,841
Contractual Services	1,239,327	1,027,669	1,027,669	--	1,027,669
Commodities	42,908	45,100	45,450	--	45,450
Capital Outlay	99,875	14,300	26,900	29,800	12,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,341,185**	**$4,077,791**	**$4,129,772**	**$29,800**	**$4,015,860**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$4,341,185**	**$4,077,791**	**$4,129,772**	**$29,800**	**$4,015,860**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,341,185**	**$4,077,791**	**$4,129,772**	**$29,800**	**$4,015,860**
Non-expense Items	135,049	126,000	131,120	--	131,120
Total Expenditures by Object	**$4,476,234**	**$4,203,791**	**$4,260,892**	**$29,800**	**$4,146,980**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,476,234	4,203,791	4,260,892	29,800	4,146,980
Total Expenditures by Fund	**$4,476,234**	**$4,203,791**	**$4,260,892**	**$29,800**	**$4,146,980**
FTE Positions	41.00	41.00	41.00	--	41.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**42.00**	**42.00**	**42.00**	**--**	**42.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Kansas natural gas rates compared to national averages	80.0 %	80.0 %	79.0 %
Kansas electric rates compared to national averages	78.0 %	74.0 %	77.0 %
Kansas telecommunications rates compared to national averages	86.0 %	86.0 %	86.0 %
Number of telecommunications dockets filed	449	550	550
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	47	100	100

Conservation

Operations. The Conservation Program enforces statutes and regulations concerning the conservation of crude oil and natural gas; plugging of wells; disposal of underground salt water produced in connection with oil and gas recovery; repressuring and water flooding of oil and gas reservoirs; protection of correlative rights; and protection of fresh and usable water. This program includes regulation of oil and natural gas production and underground porosity gas storage fields; plugging of abandoned oil and natural gas wells; administration of the Class II Underground Injection Control Program; protection of the environment through licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment, and well plugging; as well as maintenance of the library and informational services related to oil and gas well records. This program also promulgates rules and regulations for the safe and secure injection of carbon dioxide and the maintenance of underground storage of carbon dioxide.

All oil and gas exploration and production activities in Kansas are regulated by this program. The regulatory process includes the filing of intent to drill permits, periodic testing of well productivity and well integrity, and determination of well spacing and allowable rates of production. Regulatory activities related to the protection of fresh and usable groundwater supplies (for Class II injection wells) also are administered solely by the KCC. In addition, regulatory activities include oilfield pollution site monitoring and remediation, as well as permitting and monitoring of underground porosity storage of natural gas. This program also serves as a collection and storage point for oilfield drilling and production data.

Goals and Objectives. As its primary goal, the Conservation Program will provide a fair regulatory process through which the oil and gas resources of the state can be responsibly discovered and produced while protecting correlative rights; preventing the waste of hydrocarbon resources; and protecting human, environmental, and water resources. The following objectives will be pursued:

> Assist, inform, and educate the general public and regulated community regarding the need to protect the natural resources of the state.
>
> Ensure that all underground usable water resources are protected while preventing waste of the oil and gas resources of the state.
>
> Inventory and plug abandoned oil and natural gas wells according to priority.
>
> Perform technical evaluations on applications related to injection, production, and storage wells to assure protection of usable water and prevention of waste of hydrocarbon resources.
>
> Protect aggressively the state's water resources from pollution resulting from present oil and gas activities and to improve and restore water quality effectively to pre-polluted levels where past activities have caused pollution.

Statutory History. The enabling legislation of the Commission's Conservation Program and statutes pertaining to the regulation of gas gathering systems are found in KSA 55-101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

Conservation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,071,147	5,030,315	5,093,088	328,193	5,421,281
Contractual Services	2,672,538	2,827,118	2,774,618	15,054	2,689,672
Commodities	232,194	237,350	239,350	30,930	270,280
Capital Outlay	78,810	140,995	66,100	306,100	211,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,054,689**	**$8,235,778**	**$8,173,156**	**$680,277**	**$8,593,133**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,054,689**	**$8,235,778**	**$8,173,156**	**$680,277**	**$8,593,133**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,054,689**	**$8,235,778**	**$8,173,156**	**$680,277**	**$8,593,133**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,054,689**	**$8,235,778**	**$8,173,156**	**$680,277**	**$8,593,133**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,054,689	8,235,778	8,173,156	680,277	8,593,133
Total Expenditures by Fund	**$8,054,689**	**$8,235,778**	**$8,173,156**	**$680,277**	**$8,593,133**
FTE Positions	85.00	85.00	85.00	--	85.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	**89.00**	**89.00**	**89.00**	**--**	**89.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of all inventoried priority 1A wells plugged	99.0 %	99.9 %	99.9 %
Number of abandoned wells plugged	365	326	302
Number of identified pollution sites resolved	3	3	3
Number of oil and gas facility inspections performed	5,324	5,500	5,500
Number of environmental permit applications processed	10,873	10,500	10,750

Transportation

Operations. The Transportation Program regulates motor carriers of persons and property (both for-hire and private). The program works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. Additionally, the program ensures the safety compliance of motor carriers within the applicable state and federal regulations. The program has three operating sections: Rates, Safety, and Services; Motor Carrier; and Administrative.

The Motor Carrier Section is responsible for all phases of motor carrier regulation, including granting operating authority, registering equipment, issuing Commission citations and orders, approving insurance filings, and updating records. The section maintains the computerized transportation information system used to generate correspondence, issue citations and cancellation orders, and print KCC identification cab cards. The information from this system also is used by the Kansas Highway Patrol and the Federal Motor Carrier Safety Administration for enforcement.

The Rates, Safety, and Services Section regulates motor carriers. This section performs comprehensive investigations and compliance reviews on motor carriers and takes appropriate action when unsafe conditions are found. KCC investigators conduct a safety-training program for all public and private motor carriers in Kansas that covers the following topics: driver qualification files, vehicle maintenance files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files, medical examiner certificates, and related subjects. This section also investigates consumer complaints and inquiries regarding rate questions for household goods and passenger motor carriers. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

Goals and Objectives. As its primary goal, the Transportation Program will ensure the appropriate and effective regulation and oversight of common carrier resources and protect the public interest and safety through comprehensive planning, licensing, and inspection. In pursuit of this goal the program has outlined the following objectives:

> Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve effective and efficient operations and ease the burden of regulation on motor carriers while ensuring protection of the public interest and safety.
>
> Provide a strong infrastructure by focusing on a sound safety/training and enforcement program.

Statutory History. The KCC has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1108 et seq.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	966,903	1,031,729	1,049,429	--	1,049,429
Contractual Services	203,124	704,356	704,356	--	704,356
Commodities	28,140	29,900	30,400	--	30,400
Capital Outlay	35,613	12,800	12,200	70,700	6,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,233,780**	**$1,778,785**	**$1,796,385**	**$70,700**	**$1,790,585**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,233,780**	**$1,778,785**	**$1,796,385**	**$70,700**	**$1,790,585**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,233,780**	**$1,778,785**	**$1,796,385**	**$70,700**	**$1,790,585**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,233,780**	**$1,778,785**	**$1,796,385**	**$70,700**	**$1,790,585**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,233,780	1,778,785	1,796,385	70,700	1,790,585
Total Expenditures by Fund	**$1,233,780**	**$1,778,785**	**$1,796,385**	**$70,700**	**$1,790,585**
FTE Positions	20.00	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**20.00**	**20.00**	**20.00**	**--**	**20.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of educational seminars, classes, or programs conducted	156	160	160
Number of motor carriers registered for Kansas	8,361	10,000	10,500
Percent of motor carrier audits identifying safety violations	79.0 %	75.0 %	75.0 %
Number of complaints from outside parties	30	50	50

Energy

Operations. The Kansas Energy Office serves as the state's lead organization for the coordination of energy activities and energy information and for the promotion of renewable energies and energy efficiency. The Kansas Energy Office assists the Governor and Legislature in effective energy policy planning by providing financial and technical assistance as well as staff support to the Kansas Energy Council. Upon request, the Kansas Energy Office provides technical assistance and limited staff support to the Kansas Electric Transmission Authority, which was established by the 2005 Legislature in House Bill 2263.

This division operates the nationally recognized Facility Conservation Improvement Program, which conducts energy audits for public organizations. The Facility Conservation Improvement Program allows participating organizations the opportunity to make energy efficiency improvements recommended by the audit and to finance these improvements through the resulting energy savings.

The Kansas Energy Office provides support to the public through information dissemination, educational activities on a variety of energy topics, and energy assistance to needy Kansans. The Kansas Energy Office keeps the public apprised of the latest information on the ever-changing technology and market developments in renewable energy, energy efficiency, and alternative fuels. Other activities for this division include grant administration, and energy resource data development.

Goals and Objectives. The goal of the Kansas Energy Office is to provide comprehensive energy planning and to coordinate energy-related activities in the state. This program will follow these objectives to attain this goal:

> Assist in the development and dissemination of comprehensive energy education and conservation information to the public and private sectors within the state.
>
> Provide technical and financial support for implementing progressive energy policy development and planning in the state.
>
> Provide administrative services for energy conservation and efficiency programs for the public and private sectors in the state.

Statutory History. Under the general provisions of KSA 66-111, the Kansas Corporation Commission has full power, authority, and jurisdiction to supervise and control public utilities. In 1983, the duties and responsibilities of the Kansas Energy Office, originally a separate state agency, were transferred to the Kansas Corporation Commission.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	763,246	760,345	500,957	--	500,957
Contractual Services	1,582,812	997,838	191,862	--	186,274
Commodities	32,140	37,929	13,509	--	13,509
Capital Outlay	43,530	4,571	1,600	--	1,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,421,728**	**$1,800,683**	**$707,928**	**$ --**	**$702,340**
Aid to Local Governments	10,970,092	973,279	68,250	--	68,250
Other Assistance	87,150	7,098,750	--	--	100,000
Subtotal: Operating Expenditures	**$13,478,970**	**$9,872,712**	**$776,178**	**$ --**	**$870,590**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,478,970**	**$9,872,712**	**$776,178**	**$ --**	**$870,590**
Non-expense Items	2,696,950	24,339,590	10,359	--	10,359
Total Expenditures by Object	**$16,175,920**	**$34,212,302**	**$786,537**	**$ --**	**$880,949**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,175,920	34,212,302	786,537	--	880,949
Total Expenditures by Fund	**$16,175,920**	**$34,212,302**	**$786,537**	**$ --**	**$880,949**
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**3.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Energy savings estimates of Facilities Conservation Improvement Program (in millions)	$14.0	$15.0	$15.0
Value of Facilities Conservation Improvement Program (in millions)	$165,000	$175,000	$175,000

Citizens Utility Ratepayer Board

Mission. The mission of the Citizens Utility Ratepayer Board (CURB) is to protect the interests of residential and small commercial utility ratepayers. CURB strives to ensure that any rates, orders, or rules issued by the Kansas Corporation Commission (KCC) are reasonable and fair to residential and small commercial ratepayers.

Operations. CURB Board members guide the activities of the Consumer Counsel in representing the interests of residential and small commercial ratepayers in utility matters before the KCC and in appeals from KCC rulings. The Board consists of five members representing Kansas' four congressional districts and one at-large member. Board members are appointed for staggered four-year terms by the Governor, and the Consumer Counsel is a full-time attorney hired by the Board.

The Office of the Consumer Counsel is involved in electric, gas, and telephone-related matters acting either as an official intervenor in cases filed with the KCC, including rate requests, or as an initiator of action before the KCC. The Office of the Consumer Counsel also may appeal any action made by the KCC if it is believed the action is not in the best interest of residential and small commercial ratepayers. In addition to its legal activities, CURB strives to educate the public about utility issues and seeks to maximize the public's input and participation in the rate-making process. CURB is financed through assessments to regulated utility companies.

Goals and Objectives. The agency pursues the following goals:

Provide effective and aggressive legal representation on behalf of residential and small commercial ratepayers before Kansas courts and the KCC.

Intervene in utility cases that will have a direct effect on the utility bills of residential and small commercial ratepayers.

Establish and promote the participation of residential and small commercial ratepayers of Kansas in the rate setting process, especially during public hearings in their areas.

Statutory History. The 1989 Legislature established CURB. Its duties and responsibilities are defined in KSA 66-1222 et seq.

Citizens Utility Ratepayer Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	479,306	495,964	504,107	--	504,107
Contractual Services	325,812	377,730	321,893	--	305,164
Commodities	2,930	4,297	4,782	--	4,782
Capital Outlay	2,748	5,390	5,680	--	5,680
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$810,796**	**$883,381**	**$836,462**	**$ --**	**$819,733**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$810,796**	**$883,381**	**$836,462**	**$ --**	**$819,733**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$810,796**	**$883,381**	**$836,462**	**$ --**	**$819,733**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$810,796**	**$883,381**	**$836,462**	**$ --**	**$819,733**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	810,796	883,381	836,462	--	819,733
Total Expenditures by Fund	**$810,796**	**$883,381**	**$836,462**	**$ --**	**$819,733**
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**--**	**6.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of rate cases in which CURB intervened	31	34	33

Kansas Human Rights Commission

Mission. The mission of the Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing. The Commission is also charged with investigating complaints alleging racial and other profiling in conjunction with traffic stops.

Operations. The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and satellite offices in Dodge City and Independence. The Commission employs professional staff and full or part-time legal, stenographic, and clerical assistants as necessary to carry out the law.

The Commission investigates complaints alleging unlawful discriminatory practices, as well as conducts hearings and pursues litigation relating to enforcement of the Kansas Act against Discrimination and the Kansas Age Discrimination in Employment Act. The agency conducts educational programs to promote citizen awareness of civil rights problems and methods for resolving and preventing discrimination.

Goals and Objectives. The primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The agency pursues the following objectives in association with its goals:

> Provide the opportunity for early resolution through a mediation process of every complaint filed.
>
> Conduct a thorough investigation and render a prompt determination for housing complaints, public accommodation, and employment that are not resolved through mediation.
>
> Conduct a prompt and thorough review and investigation, if necessary, for all racial and other profiling complaints not resolved through mediation.
>
> Conduct a timely and effective conciliation effort on all employment, housing, and public accommodation probable cause cases and to refer cases in which conciliation efforts have not succeeded to the Office of Administrative Hearings.
>
> Emphasize the Commission's educational services to increase public awareness of the state's anti-discrimination laws and to reduce or eliminate all types of discrimination.

Statutory History. The provisions of the Kansas Act against Discrimination that are applicable to the Commission are included in KSA 44-1001 to 44-1044. The relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 44-1111 to 44-1121.

Kansas Human Rights Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,305,982	1,276,858	1,348,985	191,866	1,316,438
Contractual Services	376,949	398,739	399,499	3,722	386,846
Commodities	28,169	17,369	17,888	1,750	17,888
Capital Outlay	6,491	13,113	13,113	10,128	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,717,591**	**$1,706,079**	**$1,779,485**	**$207,466**	**$1,721,172**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,717,591**	**$1,706,079**	**$1,779,485**	**$207,466**	**$1,721,172**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,717,591**	**$1,706,079**	**$1,779,485**	**$207,466**	**$1,721,172**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,717,591**	**$1,706,079**	**$1,779,485**	**$207,466**	**$1,721,172**
Expenditures by Fund					
State General Fund	1,422,992	1,257,329	1,261,608	207,466	1,203,295
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	294,599	448,750	517,877	--	517,877
Total Expenditures by Fund	**$1,717,591**	**$1,706,079**	**$1,779,485**	**$207,466**	**$1,721,172**
FTE Positions	34.00	25.00	25.00	1.50	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**34.00**	**25.00**	**25.00**	**1.50**	**23.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of open cases	1,016	945	900
Number of complaints filed	985	930	930
Number of complaints closed	959	975	975
Processing time (in months)	11.2	10.4	9.9

Board of Indigents Defense Services

Mission. The mission of the State Board of Indigents Defense Services is to provide, in the most efficient manner, counsel and related services for each indigent person accused of a felony and other indigent persons as prescribed by law.

Operations. The agency was created for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the *United States Constitution*. The program provides for state public defender offices and the financing of court-appointed counsel and other defense services for indigent persons charged with felony crimes.

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board pays for appointed counsel, makes arrangements for contract counsel, operates public defender offices, and conducts attorney training.

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district and 2nd and 4th upon request; Junction City—8th district and 21st districts; Olathe—10th district and 6th upon request; Independence—14th district; Wichita—18th district and 19th and 30th upon request; Garden City—25th district; Hutchinson—27th district and 20th, 24th, and 30th upon request; Salina—28th district and 9th and 12th upon request; Chanute—13th and 31st districts. In addition, the Northeast Kansas Conflict Office provides public defenders for conflict-of-interest cases in Shawnee County and high level cases in the surrounding area, including the 5th and 7th districts.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted in cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services supports Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions. Students in clinical programs at Washburn University and the University of Kansas law schools provide assistance in this area.

Goals and Objectives. One goal of the Board is to monitor cost-effectiveness and quality of the indigent defense system. The Board will pursue this goal through the following objectives:

> Offer public defender services on off-grid felonies and high level felonies in judicial districts that do not have a public defender office.
>
> Contract with qualified private attorneys for conflict cases.
>
> Negotiate the hourly rate of assigned counsel payment in areas that would otherwise not have a cost effective assigned counsel system.
>
> Continue to adopt and amend regulations to improve the cost-effectiveness of the indigents defense system.
>
> Provide training opportunities for all who perform indigents defense work.
>
> Maintain a management information system for evaluating caseloads, costs, and qualitative aspects of the indigents defense system on a county, district, and regional basis.

Another goal of the Board is to reimburse appointed private counsel or contract counsel in a timely way for those cases not handled by a public defender.

Statutory History. The State Board of Indigents Defense Services was created by the 1982 Legislature (KSA 22-4519).

Board of Indigents Defense Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	813,764	787,104	810,918	54,532	810,918
Assigned Counsel Expenditures	9,256,349	8,911,558	7,949,674	1,437,662	9,619,186
Legal Services for Prisoners	293,073	289,592	289,592	--	289,592
Appellate Defender Operations	2,132,690	2,115,187	2,191,619	--	2,191,619
Trial Level Public Defender Oper.	8,619,579	9,308,635	9,459,886	706,190	9,459,886
Capital Defense Expenditures	1,618,881	1,436,781	1,436,781	465,000	1,436,781
Total Expenditures	**$22,734,336**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
Expenditures by Object					
Salaries and Wages	10,944,864	11,153,518	11,329,099	760,722	11,329,099
Contractual Services	12,082,933	11,600,938	10,713,990	1,902,662	12,383,502
Commodities	95,281	93,290	94,270	--	94,270
Capital Outlay	102,657	1,111	1,111	--	1,111
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$23,225,735**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$23,225,735**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$23,225,735**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
Non-expense Items	(491,399)	--	--	--	--
Total Expenditures by Object	**$22,734,336**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
Expenditures by Fund					
State General Fund	21,826,736	21,821,816	21,265,270	2,663,384	22,934,782
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	907,600	1,027,041	873,200	--	873,200
Total Expenditures by Fund	**$22,734,336**	**$22,848,857**	**$22,138,470**	**$2,663,384**	**$23,807,982**
FTE Positions	195.00	187.00	187.00	--	187.00
Non-FTE Unclassified Permanent	2.50	2.50	2.50	--	2.50
Total Positions	**197.50**	**189.50**	**189.50**	**--**	**189.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2
Total assigned counsel cases	11,559	11,559	11,559
Total public defender cases	14,043	14,043	14,043

Health Care Stabilization Fund Board of Governors

Mission. The Health Care Stabilization Fund conducts its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; defend the fund aggressively when eligible health care providers become involved in claims or court actions arising from the rendering of, or failure to render, professional services; and safeguard the interest of the fund through management activities which maximize the efficient operation of the fund.

Operations. The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund.

The Health Care Provider Insurance Availability Act, became effective July 1, 1976. Prior to this act, insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The act mandates basic professional liability insurance for all active defined Kansas health care providers, establishes the Health Care Stabilization Fund, and authorizes the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 29,000 individual health care providers, of which approximately 10,700 are actively engaged in rendering professional services. Each compliance record contains information regarding the individual health care provider's basic professional liability insurance and the amount of the surcharge payment made to the Health Care Stabilization Fund. Basic professional liability insurance may be obtained from the voluntary insurance market, the Health Care Provider Insurance Availability Plan, if the health care provider is unable to locate coverage in the voluntary market place or a self-insurance program authorized by the Health Care Provider Insurance Availability Act.

Goals and Objectives. The goal of this agency is to manage the Health Care Stabilization Fund to assure and facilitate its sound actuarial basis. The following objectives have been established:

Assure availability of professional liability insurance coverage, as required by the Kansas Health Care Provider Insurance Availability Act, for certain defined health care providers.

Defend the interests of the fund when health care providers become involved in claims alleging malpractice or failure to render professional services.

Assist health care providers in meeting the compliance requirements of the Health Care Provider Insurance Availability Act.

Safeguard the interests of the fund through management activities which maximize the efficient operation of the fund.

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,213,688	1,307,791	1,343,502	--	1,343,502
Contractual Services	4,114,808	6,170,746	6,189,120	--	6,189,120
Commodities	23,936	37,575	37,215	--	37,215
Capital Outlay	20,811	40,243	28,140	--	28,140
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,373,243**	**$7,556,355**	**$7,597,977**	**$ --**	**$7,597,977**
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,207,586	29,077,238	29,077,240	--	29,077,240
Subtotal: Operating Expenditures	**$24,580,829**	**$36,633,593**	**$36,675,217**	**$ --**	**$36,675,217**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$24,580,829**	**$36,633,593**	**$36,675,217**	**$ --**	**$36,675,217**
Non-expense Items	45,145,271	29,270,000	45,144,375	--	30,772,672
Total Expenditures by Object	**$69,726,100**	**$65,903,593**	**$81,819,592**	**$ --**	**$67,447,889**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	69,726,100	65,903,593	81,819,592	--	67,447,889
Total Expenditures by Fund	**$69,726,100**	**$65,903,593**	**$81,819,592**	**$ --**	**$67,447,889**
FTE Positions	18.00	18.00	18.00	--	18.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**18.00**	**18.00**	**18.00**	**--**	**18.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of cases opened	543	585	585
Number of cases closed	559	642	642
Unassigned reserves as a percent of indicated liabilities	15.1 %	15.0 %	N/A

Kansas Public Employees Retirement System

Mission. The Kansas Public Employees Retirement System (KPERS) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries. The Board of Trustees and the staff of the retirement system strive at all times to safeguard the system's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner.

Operations. KPERS is a consolidated pension system covering employees from the state and various local governments. KPERS was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERS in 1962, subsequent legislative enactments have merged other retirement systems into KPERS. At the present time, the major coverage groups in the retirement system include KPERS—Non-School, KPERS—School, the Judges Retirement System, and the Kansas Police and Firemen's Retirement System for local police and fire officials and certain state employees of the Kansas Highway Patrol, the Kansas Bureau of Investigation, and the campus police at Regents institutions. KPERS is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. In addition, two members are elected by the members of KPERS, and the State Treasurer is a Board member by statutory authority. The Board appoints an Executive Secretary to administer the system.

KPERS is an actuarially-funded system. The system is financed by employee and employer contributions. The employee contributions partially finance liabilities accruing from participating service credits. Employer contributions finance the group life and long-term disability program, amortization of prior service liabilities, and the balance of accrued liabilities from participating service credits. Administrative expenses for the system, as well as fees for managers and custodians of the system's assets, are financed directly from investment earnings.

Statutory History. Statutory authority for KPERS is found in KSA 74-4901 to 74-49a176.

Kansas Public Employees Retirement System

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	9,156,017	9,250,178	9,380,741	378,063	9,241,799
Public Employee Retirement Benefits	1,209,942,860	1,286,139,792	1,367,397,293	--	1,367,397,293
Investment-Related Costs	40,493,106	38,276,500	39,795,400	--	39,795,400
Total Expenditures	**$1,259,591,983**	**$1,333,666,470**	**$1,416,573,434**	**$378,063**	**$1,416,434,492**
Expenditures by Object					
Salaries and Wages	5,519,962	5,933,985	5,987,510	4,970	5,848,568
Contractual Services	43,844,646	41,323,293	42,797,960	373,093	42,797,960
Commodities	72,943	79,400	89,071	--	89,071
Capital Outlay	211,572	190,000	301,600	--	301,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$49,649,123**	**$47,526,678**	**$49,176,141**	**$378,063**	**$49,037,199**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,213,611	3,210,092	3,208,993	--	3,208,993
Subtotal: Operating Expenditures	**$52,862,734**	**$50,736,770**	**$52,385,134**	**$378,063**	**$52,246,192**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$52,862,734**	**$50,736,770**	**$52,385,134**	**$378,063**	**$52,246,192**
Non-expense Items	1,206,729,249	1,282,929,700	1,364,188,300	--	1,364,188,300
Total Expenditures by Object	**$1,259,591,983**	**$1,333,666,470**	**$1,416,573,434**	**$378,063**	**$1,416,434,492**
Expenditures by Fund					
State General Fund	3,213,611	3,210,092	3,208,993	--	3,208,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,256,378,372	1,330,456,378	1,413,364,441	378,063	1,413,225,499
Total Expenditures by Fund	**$1,259,591,983**	**$1,333,666,470**	**$1,416,573,434**	**$378,063**	**$1,416,434,492**
FTE Positions	86.25	86.25	86.25	--	84.25
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**87.25**	**87.25**	**87.25**	**--**	**85.25**

Operations

Operations. This program provides a centralized structure for the day-to-day administration of the Kansas Public Employees Retirement System (KPERS). Its primary functions include the keeping of statistical information, service records, contributions, payments, and accumulation of funds for active and inactive vested members of the various systems under KPERS. Services to participating employers and members include (1) determining creditable service; (2) purchasing and repurchasing service credit; (3) withdrawing from active membership and refunding accumulated contributions; (4) retiring; (5) providing death and long-term disability coverage; and (6) reporting finances.

The Executive Secretary is appointed by the Board of Trustees and administers the operations of KPERS. The Board of Trustees employs investment management firms, each managing a portfolio of assets from the KPERS Fund. Expenses include fees paid to the fund managers, the custodian bank, and consultant and litigation expenses, all of which are financed from investment earnings. Investment policy adopted by the board is executed by the investment management firms, and the results of these investment decisions are evaluated by both a contractual consulting firm and in-house analysts.

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates as well as for advice on other matters related to administration of the system and benefit programs. Administration expenses of the system are financed from investment income.

Goals and Objectives. The program's goals involve providing advice to the Board of Trustees while seeking prudent management of financial assets, administrative efficiency, accuracy in accounting, and quality service to KPERS members. These objectives will be followed in pursuit of the program's goals:

> Ensuring compliance with all investment-related statutory requirements and the Statement of Investment Policy.
>
> Reporting KPERS financial transactions timely and efficiently.
>
> Improving responsiveness to state legislators, members, employers, and other parties.
>
> Ensuring accuracy and timeliness in the payment of all benefit claims.
>
> Protecting the accuracy, integrity, accessibility, and confidentiality of electronic information.

Statutory History. Statutory authority governing administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,519,962	5,933,985	5,987,510	4,970	5,848,568
Contractual Services	3,351,540	3,046,793	3,002,560	373,093	3,002,560
Commodities	72,943	79,400	89,071	--	89,071
Capital Outlay	211,572	190,000	301,600	--	301,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,156,017**	**$9,250,178**	**$9,380,741**	**$378,063**	**$9,241,799**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$9,156,017**	**$9,250,178**	**$9,380,741**	**$378,063**	**$9,241,799**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,156,017**	**$9,250,178**	**$9,380,741**	**$378,063**	**$9,241,799**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,156,017**	**$9,250,178**	**$9,380,741**	**$378,063**	**$9,241,799**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,156,017	9,250,178	9,380,741	378,063	9,241,799
Total Expenditures by Fund	**$9,156,017**	**$9,250,178**	**$9,380,741**	**$378,063**	**$9,241,799**
FTE Positions	86.25	86.25	86.25	--	84.25
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**87.25**	**87.25**	**87.25**	**--**	**85.25**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of monthly financial reports completed by 10th business day of next month	100.0 %	100.0 %	100.0 %
Annual cost of administrative operations as a percentage of benefit payments	0.70 %	0.70 %	0.70 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of 1.75 percent times the years of credited service times final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and investment earnings on the balances in the KPERS Fund. Because the employer contributions component is also included in the salary budget of each state agency, this portion of the financing would otherwise be duplicated in expenditure reports. Therefore, this method of reporting budgeted expenditures eliminates the double-counting of employer contributions.

Goals and Objectives. This program reflects only expenditures made for benefits and is not a separate administrative unit. Goals and objectives, therefore, are included in the Operations Program.

Statutory History. Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Public Employee Retirement Benefits

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,213,611	3,210,092	3,208,993	--	3,208,993
Subtotal: Operating Expenditures	**$3,213,611**	**$3,210,092**	**$3,208,993**	**$ --**	**$3,208,993**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,213,611**	**$3,210,092**	**$3,208,993**	**$ --**	**$3,208,993**
Non-expense Items	1,206,729,249	1,282,929,700	1,364,188,300	--	1,364,188,300
Total Expenditures by Object	**$1,209,942,860**	**$1,286,139,792**	**$1,367,397,293**	**$ --**	**$1,367,397,293**
Expenditures by Fund					
State General Fund	3,213,611	3,210,092	3,208,993	--	3,208,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,206,729,249	1,282,929,700	1,364,188,300	--	1,364,188,300
Total Expenditures by Fund	**$1,209,942,860**	**$1,286,139,792**	**$1,367,397,293**	**$ --**	**$1,367,397,293**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of individuals receiving KPERS benefit payments each year	77,000	80,000	83,000
Amount of benefits paid (in millions)	$1,209.9	$1,286.1	$1,367.4

Investment-Related Costs

Operations. This program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature authorized the Board of Trustees to enter into contracts with one or more persons determined to be qualified to perform the investment functions for portions of the fund. The first contracts for investment management services were effective in May 1971. The 1970 legislation also provided that the investment management fees could be paid from the earnings of the fund and were therefore treated as "off budget."

Statutes require that any contracts entered into by the Board of Trustees are to be paid according to fixed rates subject to the provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to the provisions of appropriation acts.

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management fees, custodial bank fees, publicly-traded securities investment management fees, investment consultant fees, and litigation expenses.

Goals and Objectives. The goal of the program is to invest the retirement system's assets in a manner consistent with the fiduciary standard of a prudent expert for the sole benefit of the participants and beneficiaries. To achieve this goal, the program implements the following objectives:

> Achieve the time-weighted total rate of return that meets or exceeds the actuarial assumed rate, while maintaining a reasonable level of risk.
>
> Ensure that investment managers meet or exceed individual performance benchmarks.
>
> Ensure that fees are held to the lowest level consistent with prudent management of the assets.

Statutory History. Statutory authority for KPERS is found in KSA 74-4901 through 74-49a176. The statute specific to the appropriation of investment-related expenditures is KSA 74-4921.

Investment-Related Costs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	40,493,106	38,276,500	39,795,400	--	39,795,400
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$40,493,106**	**$38,276,500**	**$39,795,400**	**$ --**	**$39,795,400**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$40,493,106**	**$38,276,500**	**$39,795,400**	**$ --**	**$39,795,400**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$40,493,106**	**$38,276,500**	**$39,795,400**	**$ --**	**$39,795,400**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$40,493,106**	**$38,276,500**	**$39,795,400**	**$ --**	**$39,795,400**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,493,106	38,276,500	39,795,400	--	39,795,400
Total Expenditures by Fund	**$40,493,106**	**$38,276,500**	**$39,795,400**	**$ --**	**$39,795,400**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %

Department of Commerce

Mission. The mission of the Department of Commerce is to deliver the highest level of business development, workforce and marketing services, which build a healthy and expanding Kansas economy. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources.

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has seven divisions: Administration, Kansas Commission on Disability Concerns (KCDC), Business Development, Workforce Services, Rural Development, Trade Development, and Travel and Tourism Development.

The Administration Division is responsible for the centralized administrative operations, public relations, communications, of the Department. This division also deals with legal matters, including lawsuits, contracts, legislative issues, and interpretation of statutes. The Kansas Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions.

The Business Development Division provides services to strengthen small and minority business growth and assists in the location and expansion of manufacturing facilities. The Workforce Services Division operates workforce training programs and provides employment services to job seekers and employers.

The Rural Development Division provides technical assistance to communities to stimulate economic development. The Trade Development Division creates opportunities for Kansas businesses to market their products internationally and domestically. The Travel and Tourism Development Division promotes attractions and provides information to travelers.

Statutory History. The Industrial Development Commission was created by the 1939 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. The 1963 Legislature reorganized the Commission with the new title of Department of Economic Development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature directed development of a Kansas Economic Development Plan. From the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987.

Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services.

During the 2003 Legislative Session, the Governor issued an executive reorganization order which transferred the Division of Housing from the Department to the Kansas Development Finance Authority and renamed the agency the Department of Commerce.

The Governor issued Executive Reorganization Order No. 35 during the 2011 Legislative Session, which transferred KCDC to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40.

Department of Commerce

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	9,875,895	29,891,124	28,654,960	--	30,342,790
Disability Concerns	336,286	--	--	--	--
Business Development	2,668,512	13,271,113	11,817,833	--	11,725,845
Workforce Services	59,855,094	66,208,841	54,962,771	--	66,731,979
Rural Development	35,364,514	64,709,602	37,225,803	--	36,832,136
Trade Development	873,542	970,114	982,110	--	904,724
Travel & Tourism Development	5,169,545	--	--	--	--
Debt Service & Capital Improvements	136,757	213,650	215,350	--	215,350
Total Expenditures	**$114,280,145**	**$175,264,444**	**$133,858,827**	**$ --**	**$146,752,824**
Expenditures by Object					
Salaries and Wages	18,454,507	18,177,102	18,438,536	--	17,678,431
Contractual Services	11,276,650	9,335,101	8,327,348	--	8,026,980
Commodities	515,265	444,384	423,877	--	417,959
Capital Outlay	516,660	512,063	469,063	--	454,136
Debt Service	56,757	53,650	50,350	--	50,350
Subtotal: State Operations	**$30,819,839**	**$28,522,300**	**$27,709,174**	**$ --**	**$26,627,856**
Aid to Local Governments	31,708,679	41,325,759	35,481,252	--	44,901,956
Other Assistance	49,707,655	105,256,385	70,503,401	--	75,058,012
Subtotal: Operating Expenditures	**$112,236,173**	**$175,104,444**	**$133,693,827**	**$ --**	**$146,587,824**
Capital Improvements	80,000	160,000	165,000	--	165,000
Total Reportable Expenditures	**$112,316,173**	**$175,264,444**	**$133,858,827**	**$ --**	**$146,752,824**
Non-expense Items	1,963,972	--	--	--	--
Total Expenditures by Object	**$114,280,145**	**$175,264,444**	**$133,858,827**	**$ --**	**$146,752,824**
Expenditures by Fund					
State General Fund	--	15,000,000	15,000,000	--	15,500,000
Water Plan Fund	--	--	--	--	--
EDIF	14,323,061	18,256,472	17,183,871	--	15,368,584
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,957,084	142,007,972	101,674,956	--	115,884,240
Total Expenditures by Fund	**$114,280,145**	**$175,264,444**	**$133,858,827**	**$ --**	**$146,752,824**
FTE Positions	314.75	250.00	250.00	--	235.00
Non-FTE Unclassified Permanent	50.00	64.00	63.00	--	63.00
Total Positions	**364.75**	**314.00**	**313.00**	**--**	**298.00**

Administration

Operations. The Administration Division provides centralized administrative services to support the programmatic divisions of the Department. The staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, management information systems, marketing, and public information.

The Division handles all litigation affecting the agency through its Legal Services Program. This Program negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts amendments to state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

The Governor's Council of Economic Advisors coordinates strategic planning and economic development resources of the state, evaluates state policies and agencies performances, and conducts research on industries, tax competitiveness, and regulatory structures.

The Division provides oversight of several grant programs that were transferred to the Department of Commerce when the Kansas Technology Enterprise Corporation (KTEC) was abolished. The Grant Programs of KTEC focus on business assistance, commercialization, and university collaborations to promote technology-based economic development.

Goals and Objectives. The goals for the Administration Division are to:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

Provide financial, human resource, information systems management, and other support services.

Statutory History. Authority for the Department of Commerce is provided in KSA 2010 Supp. 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 2010 Supp. 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development.

The Legal Services Program was created in 2004 by executive action of the Secretary of Commerce. The Governor's Council of Economic Advisors was created to replace Kansas, Inc. which was abolished by Executive Reorganization Order No. 37. This order was issued by the Governor and adopted by the 2011 Legislature. The Council was originally placed in the Department of Administration; however, it was transferred to the Department of Commerce in July 2011.

The grant programs of KTEC were transferred to the Department of Commerce by HB 2054, which was approved during the 2011 Legislative Session.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,322,773	3,557,351	3,504,678	--	3,424,203
Contractual Services	1,166,804	2,332,073	1,802,259	--	1,662,604
Commodities	39,997	100,727	78,297	--	72,729
Capital Outlay	26,714	81,411	45,807	--	31,906
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,556,288**	**$6,071,562**	**$5,431,041**	**$ --**	**$5,191,442**
Aid to Local Governments	--	297,822	--	--	--
Other Assistance	5,245,640	23,521,740	23,223,919	--	25,151,348
Subtotal: Operating Expenditures	**$9,801,928**	**$29,891,124**	**$28,654,960**	**$ --**	**$30,342,790**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,801,928**	**$29,891,124**	**$28,654,960**	**$ --**	**$30,342,790**
Non-expense Items	73,967	--	--	--	--
Total Expenditures by Object	**$9,875,895**	**$29,891,124**	**$28,654,960**	**$ --**	**$30,342,790**
Expenditures by Fund					
State General Fund	--	15,000,000	15,000,000	--	15,000,000
Water Plan Fund	--	--	--	--	--
EDIF	2,709,271	7,759,703	6,604,967	--	6,423,134
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,166,624	7,131,421	7,049,993	--	8,919,656
Total Expenditures by Fund	**$9,875,895**	**$29,891,124**	**$28,654,960**	**$ --**	**$30,342,790**
FTE Positions	47.80	45.00	45.00	--	42.00
Non-FTE Unclassified Permanent	5.00	9.00	9.00	--	9.00
Total Positions	**52.80**	**54.00**	**54.00**	**--**	**51.00**

Performance Measures

There are no performance measures for this program.

Disability Concerns

Operations. The Kansas Commission on Disability Concerns (KCDC) is mandated by statute to facilitate independence for Kansans with disabilities. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. The function of KCDC is to work with state, federal, and local governments as well as businesses, labor, private citizens, and non-profit organizations in order to enhance the employment opportunities and quality of life of Kansans who are disabled.

Statutory History. KCDC was moved to the Office of the Governor effective July 1, 2011 as part of Executive Reorganization Order No. 35, which was issued by the Governor and adopted by the 2011 Legislature.

Disability Concerns

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	233,616	--	--	--	--
Contractual Services	91,744	--	--	--	--
Commodities	8,419	--	--	--	--
Capital Outlay	2,052	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$335,831**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$335,831**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$335,831**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	455	--	--	--	--
Total Expenditures by Object	**$336,286**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	199,744	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	136,542	--	--	--	--
Total Expenditures by Fund	**$336,286**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	2.00	--	--	--	--
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	**4.00**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Business Development

Operations. The Division of Business Development has three program areas: business expansion and retention, business finance and incentives, and business recruitment and relocation. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses from outside the state.

The Business Expansion and Retention Section works with businesses to develop an incentive proposal based on the needs and projected growth of the business. The section also works with local communities to ensure they are prepared to meet the needs of their growing business community.

The Business Finance and Incentives Section provides federally tax exempt Private Activity Bonds for exempt facility bonds, mortgage revenue bonds, industrial revenue bonds, qualified small issue bonds and qualified student loan bonds. This Section also manages the Job Creation Program Fund, High Performance Incentive Program, Property Tax Abatement Assistance Program, Promoting Employment Across Kansas (PEAK) Program, and STAR Bonds Program.

The Job Creation Program Fund provides deal closing funds for job creation and economic development. The High Performance Incentive Program encourages companies to commit to increasing wages, training and capital improvements, and the Property Tax Abatement Assistance Program provides aid to businesses and local governments applying for economic development and industrial revenue bond tax abatements The PEAK Program allows certain qualified companies to retain up to 95.0 percent of the payroll withholding tax for jobs that are relocated to the state. The STAR Bonds Program allows Kansas municipalities the opportunity to issue bonds to finance the development of major commercial, entertainment, and tourism areas.

The Business Development Division also operates the Office of Minority and Women Business Development and organizes Kansas Business Appreciation Month. The Office of Minority and Women Business Development promotes business development of minority and women-owned businesses. The office also partners with other business advocates to sponsor business education workshops and seminars and certifies business for the Disadvantaged Business Enterprise Program. The Business Appreciation Month recognizes Kansas companies for their outstanding contribution to the economy.

The Business Recruitment Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants.

Goals and Objectives. The Division's goals include the following:

Encourage business investment in Kansas.

Provide financial and technical assistance to Kansas businesses and communities.

Increase minority-owned and women-owned business opportunities.

Statutory History. The 1984 Kansas Legislature passed KSA 74-5037 to create the First Stop Clearinghouse in the Department of Economic Development by requiring all state agencies that license, regulate, or tax businesses to keep on file in the Department copies of all state applications and other forms necessary for establishing and operating a business in the state. Operation of the First Stop Clearinghouse was transferred to the Center for Entrepreneurship in 2009.

With the reorganization of the Department by the 1986 Legislature, the Division of Existing Industry Development was created to provide programs to meet the needs of businesses existing in Kansas. The Division was formed by combining the functions of the Small Business Development Division and the Office of Minority Business and by adding responsibilities directed toward existing industries and attracting out-of-state industry. The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development.

Business Development

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,295,120	1,410,406	1,402,368	--	1,332,958
Contractual Services	856,678	895,548	918,937	--	820,402
Commodities	27,354	18,123	18,073	--	18,073
Capital Outlay	361	4,962	3,281	--	2,255
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,179,513**	**$2,329,039**	**$2,342,659**	**$ --**	**$2,173,688**
Aid to Local Governments	--	317,074	217,074	--	194,057
Other Assistance	488,999	10,625,000	9,258,100	--	9,358,100
Subtotal: Operating Expenditures	**$2,668,512**	**$13,271,113**	**$11,817,833**	**$ --**	**$11,725,845**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,668,512**	**$13,271,113**	**$11,817,833**	**$ --**	**$11,725,845**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,668,512**	**$13,271,113**	**$11,817,833**	**$ --**	**$11,725,845**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,379,734	2,521,851	2,451,555	--	2,359,567
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	288,778	10,749,262	9,366,278	--	9,366,278
Total Expenditures by Fund	**$2,668,512**	**$13,271,113**	**$11,817,833**	**$ --**	**$11,725,845**
FTE Positions	19.00	17.00	17.00	--	16.00
Non-FTE Unclassified Permanent	3.00	5.00	5.00	--	5.00
Total Positions	**22.00**	**22.00**	**22.00**	**--**	**21.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Jobs created or retained through Business Development Programs	10,750	10,750	10,750
Capital investments resulting through Business Development Programs (in billions)	$1.2	$1.2	$1.2

Workforce Services

Operations. The Workforce Services Division links businesses, job seekers, and educational institutions to ensure Kansas employers find trained employees. The Division has two program areas: Training Services and Employment Services. Training Services uses state and federal funding to provide workforce training programs. State training services include three programs: Kansas Industrial Training (KIT), Kansas Industrial Retraining (KIR) and Investments in Major Projects and Comprehensive Training (IMPACT). Federal programs include Incumbent Worker Training, Registered Apprenticeship Program, Trade Adjustment Assistance Program, WIA Youth Projects, and the Older Kansans Employment Program.

Employment Services connects employers with job seekers, including persons receiving unemployment benefits, veterans, older workers, legal foreign workers, and workers transitioning from agricultural work to other industries. Programs consist of Wagner-Peyser Act Services, Workforce Investment Act (WIA) Services, Foreign Labor Certification, Work Opportunity Tax Credit, Federal Bonding Program, and Veterans Services.

The Workforce Services Division also operates America's Job Link Alliance (AJLA), which is a national information technology field center with functional direction provided by the National Association of State Workforce Agencies (NASWA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AJLA computer-based systems provide the means for the national workforce development community to serve job seekers and employers.

Goals and Objectives. The Division's goals include the following:

Stimulate the Kansas economy through retention and creation of jobs and increased capital investment.

Provide qualified employees for any employer anywhere in Kansas.

Encourage job creation and retention through upgrading the skills of the Kansas workforce.

Statutory History. The Governor issued Executive Reorganization Order No. 31 in 2004, which transferred federal and state workforce development programs from what was known then as the Department of Human Resources (now the Department of Labor) to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq., the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act programs are authorized by PL 105-220.

AJLA evolved as a federally funded program in 1969 by an agreement between the Kansas Department of Human Resources and the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through subscriptions from a consortium of state workforce agencies throughout the country. The Legislature transferred AJLA to the Department of Commerce in July 2005 to align workforce development systems in a single agency.

Workforce Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,983,216	11,373,403	11,668,299	--	11,312,750
Contractual Services	4,017,592	5,309,029	4,844,117	--	4,844,117
Commodities	367,407	292,276	294,757	--	294,757
Capital Outlay	478,881	406,190	398,975	--	398,975
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,847,096**	**$17,380,898**	**$17,206,148**	**$ --**	**$16,850,599**
Aid to Local Governments	836,722	1,026,248	1,008,500	--	10,508,075
Other Assistance	41,939,420	47,801,695	36,748,123	--	39,373,305
Subtotal: Operating Expenditures	**$58,623,238**	**$66,208,841**	**$54,962,771**	**$ --**	**$66,731,979**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$58,623,238**	**$66,208,841**	**$54,962,771**	**$ --**	**$66,731,979**
Non-expense Items	1,231,856	--	--	--	--
Total Expenditures by Object	**$59,855,094**	**$66,208,841**	**$54,962,771**	**$ --**	**$66,731,979**
Expenditures by Fund					
State General Fund	--	--	--	--	500,000
Water Plan Fund	--	--	--	--	--
EDIF	2,777,117	3,644,904	3,799,711	--	2,651,215
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,077,977	62,563,937	51,163,060	--	63,580,764
Total Expenditures by Fund	**$59,855,094**	**$66,208,841**	**$54,962,771**	**$ --**	**$66,731,979**
FTE Positions	200.95	161.00	161.00	--	152.00
Non-FTE Unclassified Permanent	38.00	48.00	47.00	--	47.00
Total Positions	**238.95**	**209.00**	**208.00**	**--**	**199.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Individuals trained through Workforce Services	18,212	15,611	16,235
Jobs created or retained through Workforce Services	21,683	13,828	9,265

Rural Development

Operations. This Division's purpose is to preserve and enhance the livability of rural Kansas communities by increasing their capacity to finance infrastructure improvements, enhance the economic vitality of their downtowns and businesses, plan and fund community development projects, and increase entrepreneurial development. It supports Kansas communities by providing community planning, technical assistance, grants, loans, and tax credits.

The primary programs of the Division include the U.S. Small Cities Community Development Block Grant (CDBG), Kansas Main Street, Kansas Center for Entrepreneurship, Enterprise Facilitation, Rural Business Development Tax Credit, Individual Development Account Tax Credit, Community Service Tax Credit, Kansas PRIDE, and Rural Opportunity Zones Program.

The CDBG Program awards millions of dollars annually in federal loans and grants to eligible cities and counties across the state for infrastructure improvement, removal of architectural barriers, housing rehabilitation, community improvement, job creation, and economic development projects. In addition, this program responds to the critical needs of communities that arise from natural disasters.

Main Street and PRIDE offer hands-on assistance in locally-initiated community improvement efforts. Enterprise Facilitation, the Center for Entrepreneurship, and the Rural Business Development Tax Credit Program all provide small business development assistance in partnership with external agencies and organizations at the local and regional level. The Community Service Tax Credit Program and the Individual Development Account Tax Credit Program provide financial support to the private sector and approved non-profit organizations by making tax credits available to corporate, financial, and insurance institutions that make cash contributions to approved projects. The Rural Opportunity Zones Program helps attract investment, business development, and job growth in rural areas of the state.

Goals and Objectives. The goal of this program is to strengthen the vitality of rural communities by providing technical and financial assistance for projects which provide a quality living environment and expand economic opportunities. The agency's objectives include:

> Providing technical and financial assistance to assist communities to preserve downtown historic buildings, business districts, and for projects which primarily benefit persons of low and moderate incomes.
>
> Reverse population declines in rural areas of the state by providing incentives for job creation and economic development.

Statutory History. The Division of Planning and Community Development was created by Executive Reorganization Order and approved by the Legislature in 1975 (KSA 74-5008c). The 1986 Legislature renamed the Division the Community Development Division.

In 2008, the Governor combined the functions of the Agriculture Products Development Division and Community Development Division into the Rural Development Division. The Agriculture Products Development Division was moved to the Department of Agriculture effective July 1, 2011 as part of Executive Reorganization Order No. 40, which was issued by the Governor and adopted by the 2011 Legislature.

Rural Development

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,425,903	1,278,494	1,297,562	--	1,071,172
Contractual Services	503,818	438,293	407,554	--	373,481
Commodities	43,029	28,250	27,750	--	27,400
Capital Outlay	3,364	19,500	21,000	--	21,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,976,114**	**$1,764,537**	**$1,753,866**	**$ --**	**$1,493,053**
Aid to Local Governments	30,871,957	39,684,615	34,255,678	--	34,199,824
Other Assistance	1,881,523	23,260,450	1,216,259	--	1,139,259
Subtotal: Operating Expenditures	**$34,729,594**	**$64,709,602**	**$37,225,803**	**$ --**	**$36,832,136**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$34,729,594**	**$64,709,602**	**$37,225,803**	**$ --**	**$36,832,136**
Non-expense Items	634,920	--	--	--	--
Total Expenditures by Object	**$35,364,514**	**$64,709,602**	**$37,225,803**	**$ --**	**$36,832,136**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	3,485,249	3,359,900	3,345,528	--	3,029,944
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,879,265	61,349,702	33,880,275	--	33,802,192
Total Expenditures by Fund	**$35,364,514**	**$64,709,602**	**$37,225,803**	**$ --**	**$36,832,136**
FTE Positions	23.50	18.00	18.00	--	16.00
Non-FTE Unclassified Permanent	1.00	1.50	1.50	--	1.50
Total Positions	**24.50**	**19.50**	**19.50**	**--**	**17.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Dollars leveraged by communities through state community assistance programs	$5,152,073	$4,152,173	$4,000,000
Dollars leveraged by communities through federal community assistance programs	$30,085,000	$25,000,000	$25,000,000

Trade Development

Operations. The Trade Development Division was created by the 1986 Legislature to help Kansas businesses increase the sale of goods and services in domestic and international markets. This effort is especially directed toward innovative products and services that will create diversification in the Kansas economy.

The Division is divided into two sections: International Marketing and International Investment. The International Marketing Section promotes Kansas exports to international markets by providing counseling sessions and mentoring for individual manufacturers and service providers regarding marketing plans and strategies to open new markets and expand existing markets. In addition, the trade staff and foreign office representatives conduct market research on local business practices, regulations, certification requirements, competition, and pricing.

Division services also include identifying potential buyers and distributors, hosting foreign delegations, referring trade leads, attending key industry trade shows abroad, and recruiting Kansas companies to those same shows. This Division also manages the state's International Trade Show Assistance Program, which is a grant program to promote Kansas company participation at international trade shows.

The International Investment Section recruits international business investment to Kansas. An active marketing program in Europe, Asia, and Canada identifies and targets potential investors who bring high quality jobs to the state. Networking is key to recruiting investment. The investment managers develop and maintain contact with corporations abroad, the U.S. headquarters of foreign-affiliated corporations, site location consultants, commercial real estate brokers, and many regional and local economic development offices. Overseas trade shows are also an important venue to target key industry corporate executives in one location.

The International Marketing and International Investment Sections are enhanced by the foreign offices which provide "on the ground" contacts and expertise regarding such markets and investment. Kansas international offices are in Mexico and China.

Goals and Objectives. The goals of the Division are to increase international sales of Kansas products and services and to increase the number of corporations located in Kansas. The Division will increase exports, capital investment, and jobs in the state.

Statutory History. KSA 74-5047 describes the mission of the Trade Development Division.

Trade Development

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	541,290	557,448	565,629	--	537,348
Contractual Services	301,279	360,158	354,481	--	326,376
Commodities	5,059	5,008	5,000	--	5,000
Capital Outlay	(2,512)	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$845,116**	**$922,614**	**$925,110**	**$ --**	**$868,724**
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,776	47,500	57,000	--	36,000
Subtotal: Operating Expenditures	**$872,892**	**$970,114**	**$982,110**	**$ --**	**$904,724**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$872,892**	**$970,114**	**$982,110**	**$ --**	**$904,724**
Non-expense Items	650	--	--	--	--
Total Expenditures by Object	**$873,542**	**$970,114**	**$982,110**	**$ --**	**$904,724**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	870,842	970,114	982,110	--	904,724
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,700	--	--	--	--
Total Expenditures by Fund	**$873,542**	**$970,114**	**$982,110**	**$ --**	**$904,724**
FTE Positions	9.50	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent	--	0.50	0.50	--	0.50
Total Positions	**9.50**	**9.50**	**9.50**	**--**	**9.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Amount of Kansas exports (in billions)	$10.0	$10.5	$11.0
International capital investment in Kansas (in millions)	$52.2	$25.0	$25.0

Travel & Tourism Development

Operations. The Travel and Tourism Development Division promotes a positive image of Kansas as a good place to live and visit. This is accomplished in two ways: general promotion in and out of the state and travel information centers.

The Division publishes brochures for distribution nationally and at the travel information centers. Efforts to improve Kansas' image and encourage visitors to travel to Kansas are done through a regional advertising campaign. The Division also works with the Kansas media in providing travel information, and personnel attend national trade association meetings to disseminate information about Kansas.

The Division manages the Attraction Development Grant Program which provides assistance in the development of new tourist attractions or the enhancement of existing attractions within the State of Kansas. The purpose of this grant program is to increase jobs and tax revenue while increasing and expanding quality attractions for tourists.

Statutory History. The Travel and Tourism Development Division was moved to the Kansas Department of Wildlife, Parks and Tourism effective July 1, 2011 as part of Executive Reorganization Order No. 36, which was issued by the Governor and adopted by the 2011 Legislature.

Travel & Tourism Development

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	652,589	--	--	--	--
Contractual Services	4,338,735	--	--	--	--
Commodities	24,000	--	--	--	--
Capital Outlay	7,800	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,023,124**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	124,297	--	--	--	--
Subtotal: Operating Expenditures	**$5,147,421**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,147,421**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	22,124	--	--	--	--
Total Expenditures by Object	**$5,169,545**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	1,901,104	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,268,441	--	--	--	--
Total Expenditures by Fund	**$5,169,545**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	12.00	--	--	--	--
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	**13.00**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. Expenditures for payment of principal and interest on debt incurred for capital improvement projects are made through this program. The agency makes payments from its Reimbursement and Recovery Fund to finance the debt service. Bonds were issued to finance the purchase and renovation of the workforce centers that are located throughout the state.

The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Commerce. The agency currently owns ten workforce centers across the state. The majority of the buildings house employment and training operations. The general repair of Commerce-owned buildings are funded with Wagner Peyser federal funds.

Statutory History. General authority for the program is found in KSA 2011 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the Executive Reorganization Order No. 31, which was issued by the Governor and adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	56,757	53,650	50,350	--	50,350
Subtotal: State Operations	**$56,757**	**$53,650**	**$50,350**	**$ --**	**$50,350**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$56,757**	**$53,650**	**$50,350**	**$ --**	**$50,350**
Capital Improvements	80,000	160,000	165,000	--	165,000
Total Reportable Expenditures	**$136,757**	**$213,650**	**$215,350**	**$ --**	**$215,350**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$136,757**	**$213,650**	**$215,350**	**$ --**	**$215,350**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	136,757	213,650	215,350	--	215,350
Total Expenditures by Fund	**$136,757**	**$213,650**	**$215,350**	**$ --**	**$215,350**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Technology Enterprise Corporation

Operations. KTEC assisted in the creation and growth of non-bioscience technology-based companies in Kansas through research, investment, and business assistance initiatives. KTEC was abolished by HB 2054, which was approved during the 2011 Legislative Session. The EPSCoR Program was transferred to the Board of Regents and the remaining grant programs were transferred to the Department of Commerce.

Kansas Technology Enterprise Corporation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Operations	4,909,175	--	--	--	--
MAMTC	2,475,191	--	--	--	--
Total Expenditures	**$7,384,366**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Object					
Salaries and Wages	777,477	--	--	--	--
Contractual Services	314,774	--	--	--	--
Commodities	6,380	--	--	--	--
Capital Outlay	5,444	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,104,075**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,280,291	--	--	--	--
Subtotal: Operating Expenditures	**$7,384,366**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,384,366**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,384,366**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,818,160	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,566,206	--	--	--	--
Total Expenditures by Fund	**$7,384,366**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	14.68	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**14.68**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Kansas, Inc.

Operations. Kansas, Inc. was abolished by Executive Reorganization Order No. 37, which was issued by the Governor and adopted by the 2011 Legislature. The Governor created the Governor's Council of Economic Advisors to replace Kansas, Inc. The Council was originally placed in the Department of Administration; however, it was transferred to the Department of Commerce in July 2011.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	288,331	--	--	--	--
Contractual Services	199,533	--	--	--	--
Commodities	1,508	--	--	--	--
Capital Outlay	500	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$489,872**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$489,872**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$489,872**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	---	--	--	--	--
Total Expenditures by Object	**$489,872**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	257,561	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	232,311	--	--	--	--
Total Expenditures by Fund	**$489,872**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	4.50	--	--	--	--
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	**5.50**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Kansas Lottery

Mission. The mission of the Kansas Lottery is to produce the maximum amount of revenue for the State of Kansas while ensuring the integrity of all games.

Operations. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. The first $50.0 million transferred to the State Gaming Revenues Fund are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that $80,000 is spent for problem gamblers. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any receipts to the State Gaming Revenues Fund in excess of $50.0 million are transferred to the State General Fund.

General operations of the agency are under the direction of the Executive Director, who is appointed by the Governor and subject to Senate confirmation. A five-member Commission appointed by the Governor advises the Executive Director about operation of the Lottery, establishment of policies, and approval of an operating budget. The Commission must meet at least four times each year.

The Kansas Expanded Lottery Act allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four state-owned casinos. The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

Goals and Objectives. The goal of the Lottery is to provide increasing revenues to the state through the sale of lottery products and the operation of electronic gaming machines and casino operations in an effective and responsible manner. Objectives associated with this goal include:

> Develop and improve all lottery games to enhance game sales and increase revenue transfers.
>
> Create efficiency through constant monitoring and improvement of internal procedures.
>
> Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers, and operations.
>
> Provide education to employees, retailers, players, and external customers of the Kansas Lottery to enhance productivity, utilization of services, as well as product knowledge.
>
> Provide a system of review to ensure the integrity of electronic gaming devices and the accurate reporting of net gaming revenues.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2011 Supp. 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706.

The Kansas Expanded Lottery Act is established in KSA 2011 Supp. 74-8733 et seq. and allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into contracts with gaming facility managers to construct and manage four state-owned casinos. The location of the casinos must be held to a vote in counties specified by the Act.

Kansas Lottery

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	2,878,818	3,086,798	3,320,501	--	3,174,424
Information Techology	886,012	995,777	1,082,385	--	1,059,943
Sales	1,845,846	1,947,826	1,971,491	109,500	1,888,404
Security	613,463	590,593	606,558	17,600	473,412
Cost Of Sales	45,395,548	46,149,903	47,251,709	--	47,251,709
Expanded Lottery Expenses	31,271,061	138,061,883	281,923,112	18,600	281,221,731
Marketing	3,643,096	3,205,486	4,237,566	--	4,221,844
Total Expenditures	**$86,533,844**	**$194,038,266**	**$340,393,322**	**$145,700**	**$339,291,467**
Expenditures by Object					
Salaries and Wages	4,989,782	6,046,461	6,598,035	--	6,164,213
Contractual Services	44,394,611	145,564,807	284,971,654	--	284,329,991
Commodities	525,716	588,588	678,456	--	678,456
Capital Outlay	130,551	136,600	32,662	145,700	32,662
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$50,040,660**	**$152,336,456**	**$292,280,807**	**$145,700**	**$291,205,322**
Aid to Local Governments	1,201,658	5,355,000	10,997,370	--	10,971,000
Other Assistance	30,408,253	31,267,912	31,956,140	--	31,956,140
Subtotal: Operating Expenditures	**$81,650,571**	**$188,959,368**	**$335,234,317**	**$145,700**	**$334,132,462**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$81,650,571**	**$188,959,368**	**$335,234,317**	**$145,700**	**$334,132,462**
Non-expense Items	4,883,273	5,078,898	5,159,005	--	5,159,005
Total Expenditures by Object	**$86,533,844**	**$194,038,266**	**$340,393,322**	**$145,700**	**$339,291,467**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	86,533,844	194,038,266	340,393,322	145,700	339,291,467
Total Expenditures by Fund	**$86,533,844**	**$194,038,266**	**$340,393,322**	**$145,700**	**$339,291,467**
FTE Positions	99.00	99.00	99.00	--	96.00
Non-FTE Unclassified Permanent	--	5.00	5.00	--	5.00
Total Positions	**99.00**	**104.00**	**104.00**	**--**	**101.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Receipts from the sale of lottery tickets	$232,332,105	$237,500,000	$243,000,000
Receipts transferred to the Gaming Revenues Fund	$70,000,000	$72,000,000	$72,500,000
Prize payments	$129,886,308	$133,334,500	$136,280,000
State-owned gaming facility revenue	$40,055,279	$178,500,000	$365,700,000

Kansas Racing & Gaming Commission

Mission. The mission of Kansas Racing and Gaming Commission is to protect the integrity of racing and gaming industries through the enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence.

Operations. The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the pari-mutuel horse and dog racing industries. Currently, there are no pari-mutuel racetracks operating in the state. The Expanded Gaming Regulation Program is responsible for the oversight and regulation of four state-owned gaming facilities authorized by the Kansas Expanded Lottery Act. To date, three facilities have been constructed or are in the process of being constructed. The Tribal Gaming Regulation Program is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

Goals and Objectives. The following goals have been established by the Kansas Racing and Gaming Commission:

Maintain the integrity of the racing industry through enforcement of the parimutuel laws, criminal statutes, and regulations adopted by the Commission.

Ensure state-owned gaming facilities are compliant with the provisions of the Kansas Expanded Lottery Act, rules and regulations, and applicable state and federal laws.

Uphold and promote the integrity of state-owned gaming facilities and ensure the fair distribution of revenue.

Ensure compliance with tribal-gaming compacts, gaming rules, and internal controls. Investigate alleged violations of the compacts.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to permit parimutuel wagering on greyhound and horse races. The Kansas Parimutuel Racing Act is contained in KSA 74-8801 et seq. The responsibilities of the Racing and Gaming Commission are defined in KSA 74-8803.

Four tribal-state gaming compacts were approved during the 1995 Legislative Session. These four compacts were signed by the Governor and later approved by the U.S. Bureau of Indian Affairs. Subsequently, the State Gaming Agency was created by executive order in August 1995. The Tribal Gaming Oversight Act is contained in KSA 74-9801 et seq.

On July 1, 1996, the Kansas Racing Commission and the State Gaming Agency were integrated into the Kansas Racing and Gaming Commission. Prior to this action the State Gaming Agency was attached to the Department of Commerce.

The Kansas Expanded Lottery Act is established in KSA 2011 Supp. 74-8733 et seq. and allows state-owned electronic gaming machines at existing parimutuel racetracks and allows for gaming facility managers to construct and manage four state-owned casinos. KSA 2011 Supp. 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities.

Kansas Racing & Gaming Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Racing Operations	7,117	953	903	--	903
Expanded Gaming Regulation	9,347,597	5,437,230	5,490,076	15,200	5,449,751
Tribal Gaming Regulation	1,430,263	1,869,193	1,905,031	--	1,905,031
Total Expenditures	**$10,784,977**	**$7,307,376**	**$7,396,010**	**$15,200**	**$7,355,685**
Expenditures by Object					
Salaries and Wages	3,768,905	5,477,471	6,038,927	--	5,998,602
Contractual Services	1,041,994	1,247,172	1,050,468	--	1,050,468
Commodities	76,210	139,395	143,345	--	143,345
Capital Outlay	90,049	346,659	163,270	15,200	163,270
Debt Service	894,576	4,246	--	--	--
Subtotal: State Operations	**$5,871,734**	**$7,214,943**	**$7,396,010**	**$15,200**	**$7,355,685**
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,676	--	--	--	--
Subtotal: Operating Expenditures	**$5,877,410**	**$7,214,943**	**$7,396,010**	**$15,200**	**$7,355,685**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,877,410**	**$7,214,943**	**$7,396,010**	**$15,200**	**$7,355,685**
Non-expense Items	4,907,567	92,433	--	--	--
Total Expenditures by Object	**$10,784,977**	**$7,307,376**	**$7,396,010**	**$15,200**	**$7,355,685**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,784,977	7,307,376	7,396,010	15,200	7,355,685
Total Expenditures by Fund	**$10,784,977**	**$7,307,376**	**$7,396,010**	**$15,200**	**$7,355,685**
FTE Positions	99.53	98.00	98.00	--	98.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**99.53**	**98.00**	**98.00**	**--**	**98.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Slot machine inspections:			
Tribal Gaming Regulation Program	711	650	650
Expanded Gaming Regulation Program	395	4,000	800
Number of background investigations completed:			
Tribal Gaming Regulation Program	484	550	550
Expanded Gaming Regulation Program	371	715	1,215

Department of Revenue

Mission. The mission of the Department is to collect taxes and fees, administer Kansas tax laws, issue a variety of licenses, and provide assistance to Kansas citizens and local governments.

Operations. The Department is organized into six programs. Administrative Services provides strategic planning, management control, policy direction, legal services, training, personnel services, information systems support, and administrative support to all parts of the Department. Aid to Local Governments distributes funds to local governments from the sand royalty tax, bingo enforcement tax, the minerals production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages and enforces regulations governing cigarette and tobacco products and bingo games.

Tax Operations administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. Motor Vehicles administers Kansas law relating to vehicle issuance of license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

Goals and Objectives. The Department has established the following goals to accomplish its mission:

Encourage and achieve the highest degree of voluntary compliance with Kansas laws.

Provide assistance to Kansas citizens and local governments in an efficient, timely, and courteous manner.

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

Statutory History. The organization, powers, and duties of the Department of Revenue are found in KSA 75-5101 et seq. The current department was formed in 1972 through consolidation of the former Departments of Revenue, Motor Vehicles, Alcoholic Beverage Control, Property Valuation, Ports of Entry, and the Motor Vehicle Reciprocity Commission. KSA 75-5127 authorizes the Secretary of Revenue to organize the Department in the most efficient manner.

Department of Revenue

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administrative Services	44,209,368	46,720,600	34,849,526	450,000	35,055,098
Aid to Local Governments	8,945,804	8,703,605	8,712,368	--	8,712,368
Alcoholic Beverage Control	2,880,228	2,699,201	2,737,739	--	2,737,739
Tax Operations	25,837,466	24,736,292	25,818,153	--	25,666,172
Property Valuation	4,637,280	4,689,368	4,750,723	--	4,650,671
Motor Vehicles	23,302,890	22,325,175	26,992,692	--	26,450,058
Total Expenditures	**$109,813,036**	**$109,874,241**	**$103,861,201**	**$450,000**	**$103,272,106**
Expenditures by Object					
Salaries and Wages	57,533,635	54,125,341	54,257,532	--	53,218,438
Contractual Services	31,443,213	36,631,230	32,276,775	--	32,276,775
Commodities	5,114,955	5,587,646	4,398,722	--	4,398,722
Capital Outlay	3,102,090	1,086,419	475,804	450,000	925,804
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$97,193,893**	**$97,430,636**	**$91,408,833**	**$450,000**	**$90,819,739**
Aid to Local Governments	8,378,953	8,743,605	8,752,368	--	8,752,368
Other Assistance	4,206,443	3,700,000	3,700,000	--	3,700,000
Subtotal: Operating Expenditures	**$109,779,289**	**$109,874,241**	**$103,861,201**	**$450,000**	**$103,272,107**
Capital Improvements	359	--	--	--	--
Total Reportable Expenditures	**$109,779,648**	**$109,874,241**	**$103,861,201**	**$450,000**	**$103,272,107**
Non-expense Items	33,388	--	--	--	--
Total Expenditures by Object	**$109,813,036**	**$109,874,241**	**$103,861,201**	**$450,000**	**$103,272,107**
Expenditures by Fund					
State General Fund	16,161,193	16,060,629	16,293,220	--	16,282,106
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	93,651,843	93,813,612	87,567,981	450,000	86,990,000
Total Expenditures by Fund	**$109,813,036**	**$109,874,241**	**$103,861,201**	**$450,000**	**$103,272,106**
FTE Positions	984.00	1,046.00	1,025.00	--	994.00
Non-FTE Unclassified Permanent	19.00	13.00	13.00	--	13.00
Total Positions	**1,003.00**	**1,059.00**	**1,038.00**	**--**	**1,007.00**

Administrative Services

Operations. The Administrative Services Program provides management support, coordination of policy direction, strategic planning, administrative appeals for aggrieved taxpayers, legal services, information technology support, training, and personnel services that assist the operating programs in carrying out their respective collection and enforcement responsibilities. The program is directed by the Secretary of Revenue and includes a variety of management as well as administrative services, such as research and revenue analysis, auditing, and accounting. The purpose of the program is to improve the efficiency of departmental operations and support operational units in increasing the degree of taxpayer compliance with state laws. The Office of the Secretary, Resource Management, Legal Services, Office of Policy and Research, Information Services, and Audit Bureau operate under the Division of Administrative Services.

In FY 2004, the Audit Bureau was transferred from the Division of Tax Operations to the Division of Administrative Services. Agreements with the Internal Revenue Service to share information allow the Audit Bureau to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to returns audited by the IRS, such as revenue agent reports.

An Office of Special Investigations was created within the Department to maximize the impact of investigative expertise and improve compliance with the laws the agency is responsible for administering.

Goals and Objectives. One goal of Administrative Services is to foster a culture based on principle-centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

> Develop and implement a communication plan to keep all personnel and the public informed of policies, changes, or issues affecting them.

Another goal is the use of progressive technology to improve productivity and efficiency in support of quality business processes. An objective for this goal is to:

> Maintain existing computer operations while implementing system changes required by legislative mandate or business process changes.

Another goal is to encourage and achieve the highest degree of voluntary compliance through the training of Department staff to administer the laws and mandates properly.

Statutory History. KSA 75-5101 provides for the organization of the Department of Revenue and delineates the powers of the Secretary of Revenue. KSA 75-5127 allows the Secretary to organize the Department of Revenue in a manner that will promote efficiency.

Administrative Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,825,419	20,181,633	19,299,859	--	19,055,431
Contractual Services	22,086,058	24,503,435	14,875,762	--	14,875,762
Commodities	386,497	1,324,908	564,326	--	564,326
Capital Outlay	1,911,394	710,624	109,579	450,000	559,579
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$44,209,368**	**$46,720,600**	**$34,849,526**	**$450,000**	**$35,055,098**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$44,209,368**	**$46,720,600**	**$34,849,526**	**$450,000**	**$35,055,098**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$44,209,368**	**$46,720,600**	**$34,849,526**	**$450,000**	**$35,055,098**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$44,209,368**	**$46,720,600**	**$34,849,526**	**$450,000**	**$35,055,098**
Expenditures by Fund					
State General Fund	898,548	1,429,527	1,458,504	--	1,458,504
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,310,820	45,291,073	33,391,022	450,000	33,596,594
Total Expenditures by Fund	**$44,209,368**	**$46,720,600**	**$34,849,526**	**$450,000**	**$35,055,098**
FTE Positions	288.00	320.50	301.50	--	297.50
Non-FTE Unclassified Permanent	7.00	7.00	7.00	--	7.00
Total Positions	**295.00**	**327.50**	**308.50**	**--**	**304.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of appeals resolved within 270 days of docketing	95.0 %	100.0 %	100.0 %
Percent of correspondence requests completed within 30 days	79.0 %	80.0 %	80.0 %

Aid to Local Governments

Operations. This program provides for the distribution of certain state-collected taxes to local governments as aid and tax refunds. A royalty of 15 cents per ton is paid by persons, partnerships, or corporations taking sand from or beneath the bed of any state-owned river. Local governments must use these funds for bank stabilization, soil conservation, or maintenance and operation of flood control systems. After deducting expenses incurred in collecting the tax, 75.0 percent of the balance is deposited in the State Water Plan Fund and the remainder is distributed to affected drainage districts.

Fifty percent of all receipts from the sale of full-privilege license plates to manufacturers and dealers of vehicles is deposited in the County Treasurers' Vehicle Licensing Fee Fund. The amounts due each county treasurer from this fund are paid quarterly, based on the amount received from licensed manufacturers or dealers whose established place of business is located in that county.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and $1 per ton on coal. Of the taxes collected, 93.0 percent is deposited in the State General Fund and 7.0 percent in the Special County Mineral Production Tax Fund. During fiscal years in which any county receives $100,000 or more in excise taxes, the distribution would be as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 12.41 percent in the Oil and Gas Valuation and Depletion Trust Fund, and the remainder in the State General Fund. These funds are distributed proportionately to the counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation that identified the drugs. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

Goals and Objectives. The goal of this program is to be accountable for the distribution of aid payments to local governments. An objective for this goal is to:

> Ensure that all aid payments are made on or before the scheduled distribution dates.

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1983 Legislature passed KSA 79-4217, which imposed a severance tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

Aid to Local Governments

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	8,351,022	8,703,605	8,712,368	--	8,712,368
Other Assistance	594,782	--	--	--	--
Subtotal: Operating Expenditures	**$8,945,804**	**$8,703,605**	**$8,712,368**	**$ --**	**$8,712,368**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,945,804**	**$8,703,605**	**$8,712,368**	**$ --**	**$8,712,368**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,945,804**	**$8,703,605**	**$8,712,368**	**$ --**	**$8,712,368**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,945,804	8,703,605	8,712,368	--	8,712,368
Total Expenditures by Fund	**$8,945,804**	**$8,703,605**	**$8,712,368**	**$ --**	**$8,712,368**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division provides oversight to several licensing regulatory, legal, and enforcement activities. The Division's priority is the regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, farm wineries, microbreweries, manufacturers, special order shipping, temporary holders, and private clubs, must obtain licenses or permits. The Division also monitors the movement of alcoholic beverages and enforces applicable liquor and tobacco laws.

The Division functions through three processes. The Investigation and Criminal Enforcement Unit investigates applicants and inspects premises for compliance with the Liquor Control Act and the Club and Drinking Establishment Act. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies. This process also enforces the cigarette laws concerning sales to minors as part of a cooperative effort with other state agencies.

The Cigarette and Tobacco Enforcement (CATE) unit provides education visits to new licensees, conducts underage controlled buys, and inspects licensees for compliance with the Federal Synar Amendment. This conformity is accomplished through strengthening the enforcement of cigarette and tobacco laws and addressing issues associated with the Master Settlement Agreement and its components.

The licensee administrative action process ensures that legal action is taken against licensees who violate the state's liquor and cigarette and tobacco laws. The licensing and marketing section works to ensure that only qualified persons or organizations obtain licenses and are authorized to market approved products in the state. The unit also verifies that the gallonage tax is collected. Field inspectors of the Compliance Section ensure that licensees remain compliant with the laws.

Goals and Objectives. The following goals have been established for this program:

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

Work closely with local law enforcement agencies to uphold the laws.

Maximize technical capabilities to automate and improve the business processes of the agency.

Increase inspections of liquor licensees.

Protect public safety and health of minors by influencing compliance with liquor and tobacco laws.

Statutory History. In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer, except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, placing private clubs under the Director of Alcoholic Beverage Control (KSA 41-2601 et seq.). In 1972, the Legislature converted the Office of the Director of Alcoholic Beverage Control from an independent agency to a division of the Department of Revenue (KSA 75-5359).

The 1985 Legislature enacted a variety of legislation, including increasing the drinking age for cereal malt beverage from 18 to 21 by 1987 and allowing farm wineries to sell wine to liquor stores. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink." The voters approved this amendment to the constitution in November of that year. Liquor-by-the-drink was made publicly available through properly licensed establishments July 1, 1987.

The 2005 Legislature passed SB 298, amending the Kansas Liquor Control Act. The bill made the act uniformly applicable to all cities and counties in the state. Retail sales became legal in all cities effective November 15, 2005, unless the city by ordinance or election chooses to become "dry."

Alcoholic Beverage Control

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,679,322	2,387,138	2,431,833	--	2,431,833
Contractual Services	114,908	209,753	204,596	--	204,596
Commodities	70,440	90,760	89,760	--	89,760
Capital Outlay	15,558	11,550	11,550	--	11,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,880,228**	**$2,699,201**	**$2,737,739**	**$ --**	**$2,737,739**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,880,228**	**$2,699,201**	**$2,737,739**	**$ --**	**$2,737,739**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,880,228**	**$2,699,201**	**$2,737,739**	**$ --**	**$2,737,739**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,880,228**	**$2,699,201**	**$2,737,739**	**$ --**	**$2,737,739**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,880,228	2,699,201	2,737,739	--	2,737,739
Total Expenditures by Fund	**$2,880,228**	**$2,699,201**	**$2,737,739**	**$ --**	**$2,737,739**
FTE Positions	37.00	44.00	44.00	--	44.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	--	1.00
Total Positions	**39.00**	**45.00**	**45.00**	**--**	**45.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of face-to-face training sessions completed within 30 days of new license issue date	--	80.0 %	80.0 %
Percent of compliant controlled “buy” investigations for cigarette and tobacco sales to minors	94.0 %	90.0 %	90.0 %
Percent of compliant random controlled “buy” investigations for alcohol sales to minors	84.0 %	85.0 %	85.0 %

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, franchise, retail sales and use, estate, minerals, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers sales use and transient guest taxes.

The Division has five subprograms: Channel Management, Customer Relations, Compliance Enforcement, Civil Tax Enforcement, and Electronic Services. Channel Management implements and supports a portfolio of "channels," or paper forms and telephone filings, for moving tax-related information to and collecting information from the agency's customers. Customer Relations partners with its internal and external customers to provide effective account management. Compliance Enforcement assists Kansas taxpayers who have been identified as requiring assistance in understanding their tax obligations and identifies taxpayers who fail to report taxes, underreport taxes, or underpay taxes.

Civil Tax Enforcement assists, educates, and encourages customers to comply with the tax laws of Kansas and pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. Field Investigation, a program within Civil Tax Enforcement, collects delinquent taxes and missing tax returns, performs field inspections, presents educational seminars, and conducts on-site field visits.

Electronic Services defines, implements, and supports a portfolio of electronic channels for moving information to and collecting information and payments from customers. An electronic channel includes web-based software, interactive voice response systems, and applications that are used for the purpose of filing tax returns and reports. Electronic Services manages the portfolio of channels to take advantage of appropriate new technologies.

Goals and Objectives. A primary goal of the Tax Operations Division is to administer and enforce tax laws with integrity, fairness, and civility. This goal will be achieved through the following objectives:

> Provide consistent tax information by using established agency policies.
>
> Provide timely and accurate information through a single point of contact.
>
> Adapt service in response to customer feedback.

Another goal is to expand and encourage customer self-service through the following objectives:

> Expand service to 24 hours a day, 7 days a week.
>
> Expand electronic fund transfer capabilities.
>
> Expand credit card payment capabilities.

Another goal is to increase voluntary compliance with the tax laws through the following objectives:

> Provide education to customers on how to comply with tax laws.
>
> Apply strategic decision/risk management processes to support an effective discovery and collection program.

Another goal of Tax Operations is to reduce accounts receivable and speed resolution by applying decision analysis to enable staff to focus on current, collectable cases to allow for more rapid turnover of cases.

Statutory History. KSA 75-5102 through 75-5104 establish the Division of Taxation in the Department of Revenue. The 1997 Kansas Tax Equity and Fairness Act (KSA 79-2968) made changes to tax policy administration to allow the Department to conduct informal conferences to resolve appeals requiring interest on excess state collections and excess taxpayer payments, as well as to clarify in statute numerous property tax issues.

Tax Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,190,294	17,816,913	18,303,954	--	18,151,974
Contractual Services	2,696,217	2,690,329	3,064,149	--	3,064,149
Commodities	327,177	521,155	744,155	--	744,155
Capital Outlay	22,971	7,895	5,895	--	5,895
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$22,236,659**	**$21,036,292**	**$22,118,153**	**$ --**	**$21,966,173**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,597,661	3,700,000	3,700,000	--	3,700,000
Subtotal: Operating Expenditures	**$25,834,320**	**$24,736,292**	**$25,818,153**	**$ --**	**$25,666,173**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$25,834,320**	**$24,736,292**	**$25,818,153**	**$ --**	**$25,666,173**
Non-expense Items	3,146	--	--	--	--
Total Expenditures by Object	**$25,837,466**	**$24,736,292**	**$25,818,153**	**$ --**	**$25,666,173**
Expenditures by Fund					
State General Fund	14,027,031	13,138,476	13,319,710	--	13,308,596
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,810,435	11,597,816	12,498,443	--	12,357,576
Total Expenditures by Fund	**$25,837,466**	**$24,736,292**	**$25,818,153**	**$ --**	**$25,666,172**
FTE Positions	361.00	376.63	376.60	--	372.60
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**363.00**	**378.63**	**378.60**	**--**	**374.60**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of individual income tax returns received electronically	79.9 %	90.0 %	92.0 %
Percent of electronically filed individual tax refunds issued in two weeks or less	90.0 %	95.0 %	95.0 %
Percent of tax payments received electronically	59.9 %	95.0 %	96.0 %

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has four functions, one of which is state-assessed valuations. This function values all state-assessed property, including all public utility and motor carrier companies operating to, from, through, or in Kansas. The second function, guidelines and rules, provides a uniform valuation system, county assistance, guidelines, and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers and county hearing officers. The final function prepares the annual sales/assessment ratio study that statistically measures the accuracy and uniformity of appraisals. Preparation of the substantial compliance report that measures appraisals and procedures for compliance with state laws is also part of this function.

Goals and Objectives. One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property. An objective for this goal is to:

> Achieve customer satisfaction with rules at least 90.0 percent of the time.

Another goal is to provide education for county appraisers and officials, taxpayers, and staff regarding the valuation of property and other tax-related issues. Objectives for this goal are to:

> Maintain a "very" or "extremely" satisfied rating on course evaluations from students at least 90.0 percent of the time.
>
> Achieve a satisfaction rating with the annual education program of 95.0 percent or better from students' supervisors.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur in order to provide a fair basis for spreading the cost of local services. Objectives for this goal include:

> Strive to have 99.0 percent of the residential values in Kansas fall within counties that meet statistical standards.
>
> Strive to have 97.0 percent of the commercial values in Kansas fall within counties that meet statistical standards.
>
> Strive to have 100.0 percent of the counties in substantial compliance with statistical and procedural standards.

Statutory History. A general property tax was enacted by the 1861 Legislature, with administration left to individual counties. The State Tax Commission was created in 1907 to operate a state assessment system, including hearing appeals, sitting as the State Board of Equalization, assessing public service companies and railroads, directing personal property valuations, and supervising local assessments.

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue in 1972.

Property Valuation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,706,085	2,965,600	3,026,955	--	2,926,903
Contractual Services	840,276	1,255,486	1,255,486	--	1,255,486
Commodities	34,964	95,002	95,002	--	95,002
Capital Outlay	28,024	333,280	333,280	--	333,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,609,349**	**$4,649,368**	**$4,710,723**	**$ --**	**$4,610,671**
Aid to Local Governments	27,931	40,000	40,000	--	40,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$4,637,280**	**$4,689,368**	**$4,750,723**	**$ --**	**$4,650,671**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,637,280**	**$4,689,368**	**$4,750,723**	**$ --**	**$4,650,671**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,637,280**	**$4,689,368**	**$4,750,723**	**$ --**	**$4,650,671**
Expenditures by Fund					
State General Fund	1,235,614	1,492,626	1,515,006	--	1,515,006
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,401,666	3,196,742	3,235,717	--	3,135,665
Total Expenditures by Fund	**$4,637,280**	**$4,689,368**	**$4,750,723**	**$ --**	**$4,650,671**
FTE Positions	57.00	57.37	57.40	--	55.40
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	**58.00**	**57.37**	**57.40**	**--**	**55.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of motor carriers appraised	100.0 %	100.0 %	100.0 %
Percent of commercial valuations meeting requirements	--	90.0 %	90.0 %
Percent of counties in compliance with standards	88.0 %	96.0 %	96.0 %

Motor Vehicles

Operations. The Motor Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licenses. The Department's Vehicles Administration Subprogram administers the medical review program for driver safety and makes public records available for qualifying individuals and businesses.

The Vehicle Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.4 million vehicles are registered annually and approximately 800,000 titles are issued annually. The subprogram licenses and monitors 9,000 new and used vehicle dealers and salespersons. The subprogram also administers Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and prorational fleet registration for the motor carrier industry. The Division of Motor Vehicles provides registration and cab cards for approximately 2,900 Kansas-based motor carriers.

The Driver License and Driver Control Subprogram administers driver tests and issues licenses. The subprogram records license suspensions or revocations, driving convictions, accident reports, traffic citations, and verifications of insurance termination.

Goals and Objectives. One goal is to replace the Vehicle Information Processing System (VIPS), and the Drivers' License System (KDLIS). Objectives associated with this goal include:

Complete the Division of Motor Vehicles Modernization Project during FY 2012, implementing new software systems and procedures to support vehicle registration and driver licensing.

Develop and offer on-line services to Kansas citizens such as driver's license status checks, access to driving records, fee payments and license reinstatement, and appointment scheduling services.

Another goal is to comply with the Commercial Motor Vehicle Safety Act (CMVSA) and the Real ID Act. The CMVSA of 1986 mandated that jurisdictions participate in a commercial driver's license program to make sure only qualified individuals are licensed. The Real ID Act establishes minimum standards for states in order for their identification cards to be accepted by the federal government.

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. In 1931, a Uniform Operators and Chauffeurs Driver Licensing Act was passed. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110. The 2008 Legislature enacted Senate Substitute for HB 2542 to finance modernization of the Division's computer systems.

Motor Vehicles

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,132,515	10,774,057	11,194,931	--	10,652,297
Contractual Services	5,705,754	7,972,227	12,876,782	--	12,876,782
Commodities	4,295,877	3,555,821	2,905,479	--	2,905,479
Capital Outlay	1,124,143	23,070	15,500	--	15,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$23,258,289**	**$22,325,175**	**$26,992,692**	**$ --**	**$26,450,058**
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,000	--	--	--	--
Subtotal: Operating Expenditures	**$23,272,289**	**$22,325,175**	**$26,992,692**	**$ --**	**$26,450,058**
Capital Improvements	359	--	--	--	--
Total Reportable Expenditures	**$23,272,648**	**$22,325,175**	**$26,992,692**	**$ --**	**$26,450,058**
Non-expense Items	30,242	--	--	--	--
Total Expenditures by Object	**$23,302,890**	**$22,325,175**	**$26,992,692**	**$ --**	**$26,450,058**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,302,890	22,325,175	26,992,692	--	26,450,058
Total Expenditures by Fund	**$23,302,890**	**$22,325,175**	**$26,992,692**	**$ --**	**$26,450,058**
FTE Positions	241.00	247.50	245.50	--	224.50
Non-FTE Unclassified Permanent	7.00	3.00	3.00	--	3.00
Total Positions	**248.00**	**250.50**	**248.50**	**--**	**227.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of title applications processed in county offices	789,937	850,000	850,000
Percent of registration renewals received via the Internet	8.0 %	10.0 %	15.0 %

Court of Tax Appeals

Mission. The mission of the Court of Tax Appeals is to resolve disputes between taxpayers and taxing authorities in an impartial and timely manner and to help maintain public confidence in the state and local tax systems.

Operations. The Court of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three tax law judges preside over the Court's regular division. The small claims and expedited hearings division is supervised by the Court's chief hearing officer, who also serves as judge pro tempore in regular division proceedings. The judges serve staggered, four-year terms and are appointed under KSA 2010 Supp. 74-2433(a). One judge must be an attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. No more than two members may be of the same political party and no more than one may be appointed from any of the congressional districts.

The statutory duties of the Court include hearing appeals arising from property taxes paid under protest, equalization appeals, tax exemptions, and tax grievances. The Court hears appeals resulting from the orders of the Director of Taxation involving sales tax, compensating use tax, income tax, homestead tax refunds, drug tax assessments, and liquor enforcement tax. The Court also hears appeals arising from the orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides.

The agency also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond and economic development exemption applications must be filed with the appropriate taxing authority for review and recommendation and proper public notice must be given before the Court may issue its final determination.

Based on present trends, the Court of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. All single-family residential valuation appeals must be heard at the small claims level before proceeding to the regular division. There are no fees for single-family residential valuation appeals filed at the small claims level.

Goals and Objectives. The principal goal of the Court of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. The Court objectives established to reach this particular goal include:

> Maintain a steady and manageable case flow by hearing cases as soon as practicable and by issuing timely written decisions.
>
> Use well-defined pre-hearing processes and status conferences to assist the parties in clarifying the issues and encourage early settlement.
>
> Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.
>
> Implement new technologies and case management processes to enhance public access to current information about agency operations and case status.

Statutory History. On July 1, 2008, the Legislature created the new Court of Tax Appeals, constituted from the previous Board of Tax Appeals. Authority of the Court is found under KSA 74-2433 et seq. The Court is authorized to collect filing fees in accordance with KSA 2010 Supp. 74-2438a(a). Predecessors to the Court of Tax Appeals include the Board of Tax Appeals, established in 1957 and reformed in 1969; the Tax Commission, established in 1907; the Public Service Commission; and the State Commission of Revenue and Taxation.

During the 1998 Legislative Session, the Small Claims Division was created and Court members' educational requirements were amended. In addition, Court members were placed under the Kansas Supreme Court Rules of Judicial Conduct, which had previously not applied to these officials.

Court of Tax Appeals

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,474,119	1,545,842	1,568,576	--	1,568,576
Contractual Services	411,623	417,443	417,442	--	417,442
Commodities	16,945	16,305	16,305	--	16,305
Capital Outlay	11,025	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,913,712**	**$1,979,590**	**$2,002,323**	**$ --**	**$2,002,323**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,913,712**	**$1,979,590**	**$2,002,323**	**$ --**	**$2,002,323**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,913,712**	**$1,979,590**	**$2,002,323**	**$ --**	**$2,002,323**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,913,712**	**$1,979,590**	**$2,002,323**	**$ --**	**$2,002,323**
Expenditures by Fund					
State General Fund	1,307,773	960,738	970,216	--	970,216
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	605,939	1,018,852	1,032,107	--	1,032,107
Total Expenditures by Fund	**$1,913,712**	**$1,979,590**	**$2,002,323**	**$ --**	**$2,002,323**
FTE Positions	18.00	20.00	20.00	--	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**18.00**	**20.00**	**20.00**	**--**	**19.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Total filings	9,136	7,769	8,788
Clearance rate (outgoing cases divided by incoming cases)	115.8 %	100.0 %	100.0 %
Average number of days between filing of appeal and hearing	31	50	50
Average number of days between the appeal hearing and decision	21	20	20

Office of the Governor

Mission. The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

Operations. The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments. The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard.

The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to boards, commissions, authorities, and agency executive positions are made expeditiously. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services. The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence.

The Federal and Other Grants Program is responsible for the administration of grants that fund programs to enhance the criminal justice system as well as improve public safety, crime victim services, and drug and violence prevention programs.

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and cooperates with other state agencies and the private sector in serving the needs of African-Americans. The Commission coordinates and assists other public and private organizations with understanding African-American issues.

The Kansas Hispanic and Latino American Affairs Commission identifies community issues and serves as a liaison between the Hispanic community and state government. Through agency publications, media releases, and attendance at community meetings and public hearings, information is provided on programs and policies affecting Hispanics. The Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions.

Goals and Objectives. One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives:

> Provide leadership and direction to the Executive Branch of government.
>
> Be accessible to the people of Kansas.

Statutory History. Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Statutory authority concerning the residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs in 1997. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. The 2004 Legislature renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs from the Department of Human Resources to the Governor's Office. The 2011 Legislature adopted Governor Brownback's ERO #35 to move the Commission on Disability Concerns to the Governor's Office.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,478,056	2,779,872	2,882,451	--	2,882,451
Contractual Services	979,068	617,052	484,820	--	484,820
Commodities	81,915	76,368	75,574	--	75,574
Capital Outlay	18,374	3,205	250	--	250
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,557,413**	**$3,476,497**	**$3,443,095**	**$ --**	**$3,443,095**
Aid to Local Governments	1,704,665	2,293,498	2,062,608	--	2,062,608
Other Assistance	10,894,985	11,257,570	10,466,346	--	10,466,346
Subtotal: Operating Expenditures	**$16,157,063**	**$17,027,565**	**$15,972,049**	**$ --**	**$15,972,049**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$16,157,063**	**$17,027,565**	**$15,972,049**	**$ --**	**$15,972,049**
Non-expense Items	7,578,841	5,130,260	2,434,706	--	2,434,706
Total Expenditures by Object	**$23,735,904**	**$22,157,825**	**$18,406,755**	**$ --**	**$18,406,755**
Expenditures by Fund					
State General Fund	6,735,300	6,723,865	6,684,773	--	6,684,773
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,000,604	15,433,960	11,721,982	--	11,721,982
Total Expenditures by Fund	**$23,735,904**	**$22,157,825**	**$18,406,755**	**$ --**	**$18,406,755**
FTE Positions	44.50	41.00	40.00	--	40.00
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	**44.50**	**42.00**	**41.00**	**--**	**41.00**

Performance Measures

There are no performance measures for this agency.

Office of the Lieutenant Governor

Mission. The mission of the Office of the Lieutenant Governor is to serve the State of Kansas. The office assists the Governor in carrying out the executive functions of the state. In doing so, the Office of the Lieutenant Governor represents the government and the people of the State of Kansas in an appropriate and honest manner.

Operations. The Office of the Lieutenant Governor is directed by the Lieutenant Governor who is jointly elected with the Governor to a four-year term. The Lieutenant Governor becomes the Governor when the Office of the Governor becomes vacant. If the Governor becomes disabled, the Lieutenant Governor serves as the Governor until the Governor is no longer disabled. The Governor can appoint the Lieutenant Governor as the head of a state agency. The primary purpose of the office is to provide effective representation of the state at meetings and conferences and to carry out tasks assigned by the Governor.

Goals and Objectives. The goal of this agency is to administer the affairs of the office in a manner consistent with state law.

Statutory History. Article 1, Section 1 of the *Kansas Constitution* provides for the election of the Lieutenant Governor. Article 1, Section 11 specifies the conditions for succession to the Office of the Governor. The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. Appointment of the Lieutenant Governor to an administrative position in a state agency is authorized by KSA 75-303. The determination of appropriate compensation is governed by KSA 75-3103.

Office of the Lieutenant Governor

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	177,724	164,394	166,673	--	166,673
Contractual Services	13,854	15,500	14,500	--	14,500
Commodities	711	924	1,092	--	1,092
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$192,289**	**$180,818**	**$182,265**	**$ --**	**$182,265**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$192,289**	**$180,818**	**$182,265**	**$ --**	**$182,265**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$192,289**	**$180,818**	**$182,265**	**$ --**	**$182,265**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$192,289**	**$180,818**	**$182,265**	**$ --**	**$182,265**
Expenditures by Fund					
State General Fund	192,289	180,818	182,265	--	182,265
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$192,289**	**$180,818**	**$182,265**	**$ --**	**$182,265**
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures

There are no performance measures for this agency.

Attorney General

Mission. The mission of the Office of the Attorney General is to protect and defend the lives, property, laws, and government of the citizens of Kansas. While operating under this mission, the Attorney General provides representation for the state in all actions and proceedings, civil or criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

Operations. The Attorney General, the chief law enforcement officer of the state, is a statewide elected official with a term of four years. The duties of the Attorney General include the investigation and prosecution of criminal acts, specifically including capital murder, the abuse of children and adults in state institutions, patient abuse, and Medicaid fraud; the administration of the Crime Victims Assistance Program, the Crime Victims Compensation Board, the Child Death Review Board, and the Drug Abuse Resistance Education (DARE) Program; the civil commitment of sexually violent predators; the enforcement of the Kansas Consumer Protection Act, the Kansas Open Records Act, and the Kansas Open Meetings Act; the representation of the state and its employees in civil lawsuits; and the provision of legal advice, both formal and informal, to state officers and employees.

Statutory History. The statutory authority for the Office of the Kansas Attorney General can be found in Article 1, Section 1 of the *Kansas Constitution*. The Attorney General's duties are found in the constitution, court precedent, and more than 600 state statutes.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,117,967	1,086,428	1,045,116	--	1,600,116
Criminal Litigation	3,372,377	3,603,514	3,586,089	--	3,507,329
Legal Opinions & Government Counsel	561,399	556,514	553,359	--	553,359
Consumer Protection	1,639,391	1,776,137	1,801,583	--	1,801,583
Civil Protection	3,944,452	4,941,890	3,793,277	691,164	4,278,416
Crime Victims Compensation Board	4,417,331	4,979,058	4,966,759	--	4,966,759
Victims Services	3,407,016	3,786,103	3,567,987	43,624	3,611,611
Medicaid Fraud & Abuse	1,280,723	1,365,342	1,320,476	17,800	1,338,276
Total Expenditures	**$19,740,656**	**$22,094,986**	**$20,634,646**	**$752,588**	**$21,657,449**
Expenditures by Object					
Salaries and Wages	7,580,171	8,091,157	7,997,595	221,302	8,112,459
Contractual Services	4,502,298	5,100,145	4,021,112	510,195	4,631,251
Commodities	113,626	111,024	104,312	3,291	104,312
Capital Outlay	109,935	147,643	74,127	17,800	91,927
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,306,030**	**$13,449,969**	**$12,197,146**	**$752,588**	**$12,939,949**
Aid to Local Governments	60,501	--	--	--	280,000
Other Assistance	7,192,319	8,143,517	7,936,000	--	7,936,000
Subtotal: Operating Expenditures	**$19,558,850**	**$21,593,486**	**$20,133,146**	**$752,588**	**$21,155,949**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$19,558,850**	**$21,593,486**	**$20,133,146**	**$752,588**	**$21,155,949**
Non-expense Items	181,806	501,500	501,500	--	501,500
Total Expenditures by Object	**$19,740,656**	**$22,094,986**	**$20,634,646**	**$752,588**	**$21,657,449**
Expenditures by Fund					
State General Fund	2,644,520	1,639,805	1,575,192	--	1,771,432
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,096,136	20,455,181	19,059,454	752,588	19,886,017
Total Expenditures by Fund	**$19,740,656**	**$22,094,986**	**$20,634,646**	**$752,588**	**$21,657,449**
FTE Positions	102.00	106.50	103.50	3.00	105.50
Non-FTE Unclassified Permanent	11.21	11.65	10.72	1.00	11.72
Total Positions	**113.21**	**118.15**	**114.22**	**4.00**	**117.22**

Administration

Operations. The Administration Program prepares the budget, provides personnel and fiscal services, acquires goods and services, and administers electronic telecommunications and public information systems. Personnel in this program also assist the Attorney General with various other criminal justice organizations and citizen advisory groups.

Goals and Objectives. A goal of the agency is to provide support to the Office, which has developed the following objective:

> Provide comprehensive administrative support to the Office of Attorney General, timely and accurate information to the Legislature and the public on legal matters, and efficient and effective servicing of citizen advisory groups.

Statutory History. The statutory authority for this program is found in Article 1 of the *Kansas Constitution*. Additional authority regarding the Office of the Attorney General can be found in KSA 75-709 et seq. and KSA 75-3717 et seq.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	647,457	588,138	595,818	--	745,818
Contractual Services	191,166	132,928	139,028	--	264,028
Commodities	8,112	5,670	5,670	--	5,670
Capital Outlay	7,371	17,748	14,600	--	14,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$854,106**	**$744,484**	**$755,116**	**$ --**	**$1,030,116**
Aid to Local Governments	--	--	--	--	280,000
Other Assistance	262,085	341,944	290,000	--	290,000
Subtotal: Operating Expenditures	**$1,116,191**	**$1,086,428**	**$1,045,116**	**$ --**	**$1,600,116**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,116,191**	**$1,086,428**	**$1,045,116**	**$ --**	**$1,600,116**
Non-expense Items	1,776	--	--	--	--
Total Expenditures by Object	**$1,117,967**	**$1,086,428**	**$1,045,116**	**$ --**	**$1,600,116**
Expenditures by Fund					
State General Fund	717,537	550,124	501,246	--	776,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	400,430	536,304	543,870	--	823,870
Total Expenditures by Fund	**$1,117,967**	**$1,086,428**	**$1,045,116**	**$ --**	**$1,600,116**
FTE Positions	7.35	7.85	7.85	--	9.85
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**7.35**	**7.85**	**7.85**	**--**	**9.85**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of releases of formal opinions, news, and information	177	200	200
Amount of court debt and restitution collected	$3,011,300	$3,000,000	$3,000,000

Criminal Litigation

Operations. The Criminal Litigation Program provides for the prosecution of those who have violated the Kansas Criminal Code, including those charged with capital murder, by providing legal advice, support, and aid to Kansas county and district attorneys. The program investigates complaints of abuse of children in Social and Rehabilitation Services' institutions and trains county and district attorneys in child abuse prosecution. The program contracts with state and local agencies as well as organizations to provide services related to the investigation and litigation of findings related to abuse, neglect, or exploitation of persons. Other duties performed by the program include providing for the state's defense in federal habeas corpus cases, assisting the Governor in processing extraditions, regulating concealed weapons licenses, and providing information and education to the public as well as to the legal and law enforcement professions.

Goals and Objectives. A primary goal of the Criminal Litigation Program is to provide for efficient, effective, and ethical legal representation on behalf of the state and its employees in order to accomplish these objectives:

> Prosecute persons charged with violations of the criminal laws of the State of Kansas, including capital murder.
>
> Assist in the child abuse education of legal and law enforcement professionals.
>
> Conduct quasi-criminal and extradition proceedings.
>
> Provide legal advice and assistance to Kansas county and district attorneys as well as educate the public.

Statutory History. The Criminal Litigation Program administers numerous statutes contained in the *Kansas Statutes Annotated.* Apart from the duties assigned to the Attorney General by the *Kansas Constitution, State v. Finch* determined that the Attorney General is the chief law enforcement officer of the state.

Criminal Litigation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,133,804	2,241,022	2,285,464	--	2,206,704
Contractual Services	900,917	967,001	944,150	--	944,150
Commodities	47,484	48,525	48,475	--	48,475
Capital Outlay	31,921	45,466	6,500	--	6,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,114,126**	**$3,302,014**	**$3,284,589**	**$ --**	**$3,205,829**
Aid to Local Governments	60,501	--	--	--	--
Other Assistance	17,720	--	--	--	--
Subtotal: Operating Expenditures	**$3,192,347**	**$3,302,014**	**$3,284,589**	**$ --**	**$3,205,829**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,192,347**	**$3,302,014**	**$3,284,589**	**$ --**	**$3,205,829**
Non-expense Items	180,030	301,500	301,500	--	301,500
Total Expenditures by Object	**$3,372,377**	**$3,603,514**	**$3,586,089**	**$ --**	**$3,507,329**
Expenditures by Fund					
State General Fund	868,783	307,451	293,050	--	214,290
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,503,594	3,296,063	3,293,039	--	3,293,039
Total Expenditures by Fund	**$3,372,377**	**$3,603,514**	**$3,586,089**	**$ --**	**$3,507,329**
FTE Positions	26.10	26.10	26.10	--	26.10
Non-FTE Unclassified Permanent	4.97	4.97	4.97	--	4.97
Total Positions	**31.07**	**31.07**	**31.07**	**--**	**31.07**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of criminal case files opened	249	220	200
Number of concealed carry license applications received	9,419	8,313	7,500
Number of new potential and actual capital murder cases involving the office	6	6	4

Legal Opinions & Government Counsel

Operations. The Legal Opinions and Government Counsel Division researches legal questions and provides technical assistance to legislators and public agencies. In addition, the Division reviews proposed rules and regulations, bond issues, state contracts, and inter-local cooperation agreements. The Division serves as general counsel for more than 20 boards and commissions, attends administrative board meetings and hearings, and drafts administrative orders. The Division also investigates complaints concerning violations of the Open Meetings Act, Open Records Act, and Architectural Accessibility Act.

Goals and Objectives. The goal of this program is to provide efficient, effective, and ethical legal advice and services to state agencies, boards, and commissions; members of the Legislature; and local governments through legal opinions. The Office of the Attorney General has developed the following objectives in support of its Legal Opinions and Government Counsel Program:

Review any proposed adoption amendment or revocation of agency rules and regulations in order to determine whether the proposed action is within the scope of the agency's authority.

Investigate thoroughly alleged violations of the Kansas Architectural Accessibility Act, the Kansas Open Meetings Act, and the Kansas Open Records Act.

Respond to public inquiries by providing useful information and directing individuals to appropriate public agencies or private organizations for assistance.

Statutory History. The statutory authority for the duties of this program can be found in many places. Specifically in regard to open public meetings and executive sessions, the Attorney General's position is referenced in KSA 75-4317 et seq.

Legal Opinions & Government Counsel

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	493,827	483,050	489,791	--	489,791
Contractual Services	62,124	58,323	58,323	--	58,323
Commodities	2,401	2,545	2,545	--	2,545
Capital Outlay	3,047	12,596	2,700	--	2,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$561,399**	**$556,514**	**$553,359**	**$ --**	**$553,359**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$561,399**	**$556,514**	**$553,359**	**$ --**	**$553,359**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$561,399**	**$556,514**	**$553,359**	**$ --**	**$553,359**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$561,399**	**$556,514**	**$553,359**	**$ --**	**$553,359**
Expenditures by Fund					
State General Fund	238,604	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	322,795	556,514	553,359	--	553,359
Total Expenditures by Fund	**$561,399**	**$556,514**	**$553,359**	**$ --**	**$553,359**
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**--**	**6.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of regulations reviewed and approved	772	900	900
Number of written legal opinions issued	18	40	40

Consumer Protection

Operations. The primary duty of the Consumer Protection Division is to enforce the Kansas Consumer Protection Act. The Division provides information to protect consumers from becoming victims of fraud and prosecutes violations of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act; the Kansas Cemetery Corporations Act; the Kansas Charitable Organizations and Solicitations Act; and the Kansas No-Call Act. The Division prosecutes individuals who practice law without authorization, and it enforces state and federal antitrust laws.

Goals and Objectives. The goal of this program is to provide efficient, effective, and ethical enforcement of the Kansas Consumer Protection Act, as well as other consumer protection and antitrust acts, through prosecution, mediation, and education. Other goals of the program are to provide legal advocacy on behalf of the citizens of Kansas in enforcement of laws prohibiting the unauthorized practice of law, charitable organizations, no-call legislation, those regulating cemetery corporations, and the law prohibiting the profiteering from a disaster.

Statutory History. Statutory authority for this program can be found within the state's Consumer Protection Act in Chapter 50 of the *Kansas Statutes Annotated*. The most recent amendment to Chapter 50 was enacted by the 2002 Legislature, which passed the Kansas No-Call Act. The law prohibits telemarketers from contacting by phone any persons who have had their names placed on the authorized list by the Attorney General's Office.

Consumer Protection

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,129,753	1,296,150	1,326,146	--	1,326,146
Contractual Services	234,546	254,157	243,207	--	243,207
Commodities	7,941	9,430	7,530	--	7,530
Capital Outlay	5,502	10,400	18,700	--	18,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,377,742**	**$1,570,137**	**$1,595,583**	**$ --**	**$1,595,583**
Aid to Local Governments	--	--	--	--	--
Other Assistance	261,649	6,000	6,000	--	6,000
Subtotal: Operating Expenditures	**$1,639,391**	**$1,576,137**	**$1,601,583**	**$ --**	**$1,601,583**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,639,391**	**$1,576,137**	**$1,601,583**	**$ --**	**$1,601,583**
Non-expense Items	--	200,000	200,000	--	200,000
Total Expenditures by Object	**$1,639,391**	**$1,776,137**	**$1,801,583**	**$ --**	**$1,801,583**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,639,391	1,776,137	1,801,583	--	1,801,583
Total Expenditures by Fund	**$1,639,391**	**$1,776,137**	**$1,801,583**	**$ --**	**$1,801,583**
FTE Positions	15.60	16.60	16.60	--	16.60
Non-FTE Unclassified Permanent	3.75	3.75	3.75	--	3.75
Total Positions	**19.35**	**20.35**	**20.35**	**--**	**20.35**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of complaints investigated	7,104	7,000	7,000
Number of complaints resolved or closed	6,507	7,000	4,500
Amount of penalties recovered and deposited in the State General Fund	$24,195	$40,000	$20,000

Civil Litigation

Operations. The Civil Litigation Division is made up of trial lawyers in the office who initiate or defend civil and administrative actions in both the state and federal systems. The Division assists other state agencies, officials, and employees by distributing pleadings to attorneys and offering assistance with civil litigation issues as well as educating the public on matters related to state liability and interstate water disputes.

Goals and Objectives. One goal of this program is to provide efficient, effective, and ethical legal advocacy on behalf of the State of Kansas, its agencies, and employees in civil matters contested before a Kansas or federal court or administrative agency. Another goal of the Division is to provide representation for the state in sexually violent predator commitment proceedings. The program also offers technical assistance to legal counsel of other state agencies in the performance of their duties, as well as education to legal professionals and the public.

Statutory History. In addition to constitutional references to the role of the Attorney General, hundreds of statutes have further defined and expanded the role of the Attorney General as to litigation involving the state. Chapter 75, Article 61 of the *Kansas Statutes Annotated* contains the Tort Claims Act. The Sexually Violent Predator Act is found in Chapter 59, Article 292.

Civil Litigation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,307,781	1,473,887	1,314,135	181,107	1,314,135
Contractual Services	2,605,068	3,131,736	2,156,857	508,695	2,641,996
Commodities	10,636	11,167	7,185	1,362	7,185
Capital Outlay	12,854	25,100	15,100	--	15,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,936,339**	**$4,641,890**	**$3,493,277**	**$691,164**	**$3,978,416**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,113	300,000	300,000	--	300,000
Subtotal: Operating Expenditures	**$3,944,452**	**$4,941,890**	**$3,793,277**	**$691,164**	**$4,278,416**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,944,452**	**$4,941,890**	**$3,793,277**	**$691,164**	**$4,278,416**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,944,452**	**$4,941,890**	**$3,793,277**	**$691,164**	**$4,278,416**
Expenditures by Fund					
State General Fund	532,293	459,069	465,896	--	465,896
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,412,159	4,482,821	3,327,381	691,164	3,812,520
Total Expenditures by Fund	**$3,944,452**	**$4,941,890**	**$3,793,277**	**$691,164**	**$4,278,416**
FTE Positions	18.85	19.85	16.85	3.00	16.85
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	**18.85**	**20.85**	**17.85**	**3.00**	**17.85**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of civil case files opened	1,950	2,300	2,400
Number of appellate cases	39	40	40

Crime Victims Compensation Board

Operations. The Crime Victims Compensation Board provides monetary compensation to the victims of crime. The Board also protects the Crime Victims Compensation Fund through the collection of court-ordered restitution and fees paid by law offenders. The Executive Director and staff inform public officers and employees, health care providers, judges, attorneys, law enforcement officers, and the public about the Crime Victims Compensation Program.

Goals and Objectives. The goal of this program is to award fair compensation to the victims of crime for economic loss arising from criminally injurious conduct. This effort is supported by the following objective:

> Collect the appropriate fees and restitution amounts from offenders effectively in order to compensate victims for economic losses.

The program assists in the education of the public to improve methods of providing compensation to victims of crime.

Statutory History. The statutory authority and duties of this program can be found in KSA 74-7301.

Crime Victims Compensation Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	311,827	336,669	342,634	--	342,634
Contractual Services	91,926	132,789	119,325	--	119,325
Commodities	4,325	4,100	4,100	--	4,100
Capital Outlay	12,581	5,500	700	--	700
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$420,659**	**$479,058**	**$466,759**	**$ --**	**$466,759**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,996,672	4,500,000	4,500,000	--	4,500,000
Subtotal: Operating Expenditures	**$4,417,331**	**$4,979,058**	**$4,966,759**	**$ --**	**$4,966,759**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,417,331**	**$4,979,058**	**$4,966,759**	**$ --**	**$4,966,759**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,417,331**	**$4,979,058**	**$4,966,759**	**$ --**	**$4,966,759**
Expenditures by Fund					
State General Fund	10	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,417,321	4,979,058	4,966,759	--	4,966,759
Total Expenditures by Fund	**$4,417,331**	**$4,979,058**	**$4,966,759**	**$ --**	**$4,966,759**
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**--**	**6.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Compensation awarded to victims of crime (in millions)	$4.0	$4.8	$4.8

Victim Services

Operations. The Victim Services Program provides efficient and effective statewide coordination of local crime victims and witness assistance programs. The Victims Rights Division is also responsible for the administration of a variety of grants, which fund programs for victim services as well as crime prevention. Administration of the State Child Death Review Board and statewide training and coordination of Drug Abuse Resistance Education (DARE) also are responsibilities of this program.

The Division administers state grants for the aid of crime victims. These fall under the Protection from Abuse Program, related to domestic violence and sexual assault, and the Crime Victims Assistance Program, which provides grants for organizations helping with child exchange and visitation centers, child abuse programs, and general crime victim assistance.

Goals and Objectives. The goal of the Victim Services Program is to provide coordination of crime victim and witness assistance programs through the Victims Rights Division of the Attorney General's Office.

A goal of the Child Death Review Board is to provide a complete and accurate annual report regarding child deaths in Kansas, which will be used to develop and improve strategies for preventing child deaths. An objective in support of this goal is to:

> Develop methods to ensure coordination among agencies concerned with child deaths.

Statutory History. The statutory authority for the Victim Rights Division is in KSA 74-7337 and KSA 74-7334. The statutory authority for the Child Death Review Board can be found in KSA 22a-243.

Victim Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	570,807	606,215	563,844	40,195	607,468
Contractual Services	167,612	169,944	139,425	1,500	139,425
Commodities	15,232	12,771	11,991	1,929	11,991
Capital Outlay	7,285	1,600	12,727	--	12,727
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$760,936**	**$790,530**	**$727,987**	**$43,624**	**$771,611**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,646,080	2,995,573	2,840,000	--	2,840,000
Subtotal: Operating Expenditures	**$3,407,016**	**$3,786,103**	**$3,567,987**	**$43,624**	**$3,611,611**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,407,016**	**$3,786,103**	**$3,567,987**	**$43,624**	**$3,611,611**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,407,016**	**$3,786,103**	**$3,567,987**	**$43,624**	**$3,611,611**
Expenditures by Fund					
State General Fund	287,293	323,161	315,000	--	315,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,119,723	3,462,942	3,252,987	43,624	3,296,611
Total Expenditures by Fund	**$3,407,016**	**$3,786,103**	**$3,567,987**	**$43,624**	**$3,611,611**
FTE Positions	8.10	8.10	8.10	--	8.10
Non-FTE Unclassified Permanent	2.00	1.93	1.00	1.00	2.00
Total Positions	**10.10**	**10.03**	**9.10**	**1.00**	**10.10**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of contacts made or received to provide victims assistance	5,297	5,000	5,000
Number of grant applications reviewed and an award determined	82	75	75
Number of cases reviewed by the Child Death Review Board	544	500	500

Medicaid Fraud & Abuse

Operations. The Medicaid Fraud and Abuse Division investigates and prosecutes Medicaid provider fraud and patient abuse under federal law. The Division was made operational in October 1995. It uses civil, administrative, and criminal law enforcement means to ensure that providers who abuse the Medicaid system are punished. In addition, the Division recovers funds obtained fraudulently by providers.

Goals and Objectives. The goal of this program is to investigate and prosecute fraud efficiently, effectively, and ethically in the Kansas Medicaid Program; recover state and federal monies fraudulently received by Medicaid providers; and reimburse the appropriate state and federal agencies. Associated with this goal are the following objectives:

Review and investigate allegations of patient abuse, neglect, or misappropriation of private funds from patients committed in state institutions and other health care facilities which are involved with the Medicaid Program and initiate criminal proceedings against those involved in such activities.

Educate the public and health care providers in order to aid in the fight against Medicaid fraud and abuse through coordination of private and public resources.

Statutory History. The statutory authority for this federally-mandated program is found in KSA 21-3852, et seq.

Medicaid Fraud & Abuse

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	984,915	1,066,026	1,079,763	--	1,079,763
Contractual Services	248,939	253,267	220,797	--	220,797
Commodities	17,495	16,816	16,816	--	16,816
Capital Outlay	29,374	29,233	3,100	17,800	20,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,280,723**	**$1,365,342**	**$1,320,476**	**$17,800**	**$1,338,276**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,280,723**	**$1,365,342**	**$1,320,476**	**$17,800**	**$1,338,276**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,280,723**	**$1,365,342**	**$1,320,476**	**$17,800**	**$1,338,276**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,280,723**	**$1,365,342**	**$1,320,476**	**$17,800**	**$1,338,276**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,280,723	1,365,342	1,320,476	17,800	1,338,276
Total Expenditures by Fund	**$1,280,723**	**$1,365,342**	**$1,320,476**	**$17,800**	**$1,338,276**
FTE Positions	14.00	16.00	16.00	--	16.00
Non-FTE Unclassified Permanent	0.49	--	--	--	--
Total Positions	**14.49**	**16.00**	**16.00**	**--**	**16.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of complaints regarding provider fraud reviewed	83	90	90
Number of complaints of patient abuse, neglect or misappropriation of patients' private funds investigated	19	22	20

Insurance Department

Mission. The mission of the Insurance Department is to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in the state. This mission is accomplished by assuring an affordable, accessible, and competitive insurance market.

Operations. The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization mergers, conduct of business, and approval of the products sold in Kansas. The Commissioner also administers programs indirectly related to insurance. The Insurance Department has seven programs: Workers Compensation, Firefighters Relief Fund, Group-Funded Workers Compensation, Municipal Group-Funded Pools, Insurance Company Regulation, Insurance Company Examination, and Debt Service and Capital Improvements.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. A major focus of this program is providing responses to consumer complaints and inquiries. This program also works to combat insurance fraud. It is responsible for budget preparation, legislative oversight and review, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies.

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Firefighters Relief Fund Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Workers Compensation Program administers the Second Injury Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments imposed on all workers compensation providers.

The Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs permit municipalities and associations of employers in similar trades to enter into agreements to pool their liabilities, such as workers compensation as well as property and casualty coverage.

Statutory History. Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978. KSA 44-505 provides for the establishment of group-funded workers compensation pools. In 1988, the Kansas Municipal Group-Funded Pool Act went into effect.

Insurance Department

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	10,033,841	10,121,550	10,373,635	--	10,340,627
Insurance Company Regulation	9,255,471	10,023,474	8,447,256	--	8,381,833
Insurance Company Examination	619,589	1,648,156	1,674,807	--	1,674,807
Workers Compensation	5,153,212	10,574,003	10,673,649	--	10,673,649
Debt Service & Capital Improvements	83,511	485,322	95,000	--	95,000
Total Expenditures	**$25,145,624**	**$32,852,505**	**$31,264,347**	**$ --**	**$31,165,916**
Expenditures by Object					
Salaries and Wages	7,556,020	8,419,769	8,547,578	--	8,449,147
Contractual Services	3,701,174	5,444,534	3,812,304	--	3,812,304
Commodities	265,973	318,909	380,341	--	380,341
Capital Outlay	198,816	163,652	154,100	--	154,100
Debt Service	7,334	6,725	--	--	--
Subtotal: State Operations	**$11,729,317**	**$14,353,589**	**$12,894,323**	**$ --**	**$12,795,892**
Aid to Local Governments	9,970,227	10,000,000	10,250,000	--	10,250,000
Other Assistance	2,868,392	8,020,319	8,025,024	--	8,025,024
Subtotal: Operating Expenditures	**$24,567,936**	**$32,373,908**	**$31,169,347**	**$ --**	**$31,070,916**
Capital Improvements	117,649	478,597	95,000	--	95,000
Total Reportable Expenditures	**$24,685,585**	**$32,852,505**	**$31,264,347**	**$ --**	**$31,165,916**
Non-expense Items	460,039	--	--	--	--
Total Expenditures by Object	**$25,145,624**	**$32,852,505**	**$31,264,347**	**$ --**	**$31,165,916**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,145,624	32,852,505	31,264,347	--	31,165,916
Total Expenditures by Fund	**$25,145,624**	**$32,852,505**	**$31,264,347**	**$ --**	**$31,165,916**
FTE Positions	123.36	123.36	123.36	--	122.36
Non-FTE Unclassified Permanent	3.64	3.64	3.64	--	3.64
Total Positions	**127.00**	**127.00**	**127.00**	**--**	**126.00**

Firefighters Relief Fund

Operations. The Firefighters Relief Fund Program provides funds to over 550 firefighters relief associations and the Kansas State Firefighters Association. Each association is composed of the eligible fire departments within a district. Payments made to associations are used to train firefighters, provide benefits to firefighters injured on duty, and purchase insurance coverage for firefighters. The fund is financed by a 2.0 percent tax on specific fire and lightning insurance premiums collected in the state.

The Firefighters Relief Act requires 3.0 percent of the fund to be distributed to the Kansas State Firefighters Association for the education and training of firefighting personnel. In addition, up to 5.0 percent of the tax collections is used to maintain a $100,000 death benefits fund, and each firefighters relief association in the state is allotted $500 a year for its operations. All remaining funds are then divided among firefighters relief organizations in the same proportion as premiums were collected from their respective jurisdictions. The Insurance Department retains an amount approved annually by the Legislature to fund operating expenses.

The program also oversees the organization, consolidation, merger, or dissolution of firefighters relief associations. The program works with city, county, and township clerks to verify the eligibility of fire departments for participation in the program. Each firefighters relief association must submit an annual financial statement showing in full the receipts and disbursements of its funds.

Goals and Objectives. The goal of this program is to administer the statutory provisions as set forth in the Firefighters Relief Act as they apply to all fire and casualty insurance companies, the firefighters relief associations, and the Kansas State Firefighters Association. The Department has outlined the following objectives for this goal:

> Assure the proper and timely collection of all taxes due on fire and lightning premiums written in the state.
>
> Distribute accurately all taxes collected on fire and lightning premiums to the various cities, townships, fire districts, and county firefighters relief associations qualified to receive aid.

Statutory History. Authority for the program is found in KSA 40-1701 through 40-1707. The Firefighters Relief Act was passed in 1895 to provide compensation to firefighters who were injured or physically disabled in the line of duty. A 1984 amendment requires insurance companies to pay the current 2.0 percent tax on all fire and lightning insurance premiums written in Kansas.

Firefighters Relief Fund

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	59,016	106,412	107,609	--	74,601
Contractual Services	4,488	14,426	15,116	--	15,116
Commodities	110	712	910	--	910
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$63,614**	**$121,550**	**$123,635**	**$ --**	**$90,627**
Aid to Local Governments	9,970,227	10,000,000	10,250,000	--	10,250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$10,033,841**	**$10,121,550**	**$10,373,635**	**$ --**	**$10,340,627**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$10,033,841**	**$10,121,550**	**$10,373,635**	**$ --**	**$10,340,627**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,033,841**	**$10,121,550**	**$10,373,635**	**$ --**	**$10,340,627**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,033,841	10,121,550	10,373,635	--	10,340,627
Total Expenditures by Fund	**$10,033,841**	**$10,121,550**	**$10,373,635**	**$ --**	**$10,340,627**
FTE Positions	3.90	3.90	3.90	--	2.90
Non-FTE Unclassified Permanent	0.10	0.10	0.10	--	0.10
Total Positions	**4.00**	**4.00**	**4.00**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of applications for organization received	1	1	2
Number of applications for merger of associations received	1	2	2
Number of associations' financial statements received	523	550	550
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

Operations. The Insurance Company Regulation Program provides general direction to the entire Department in achieving agency goals and objectives. It consists of the following ten operating units:

The Administrative Services Division coordinates accounting, information management services, budget preparation, fiscal management, personnel, tax and fee collections, and purchasing services.

The Anti-Fraud Division investigates insurance fraud with an emphasis on fraud prevention and protecting insurance consumers.

The Legal Division provides internal advice and counsel on questions arising in the Department, issues legal opinions, and holds formal hearings regarding violations by companies or agencies.

The Consumer Assistance Division reviews and resolves complaints and inquiries received about insurance companies or agents and administers market conduct enforcement activities.

The Financial Surveillance Division monitors the fiscal affairs of insurance companies and takes appropriate action to protect Kansas policy holders from insurance company insolvencies.

The Accident and Health Division, the Property and Casualty Division, and the Life Division review policy forms, rate filings, company advertising, admissions, and annual financial statements of insurance companies doing business in Kansas.

The Producers Division oversees the administration of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements.

The Government and Public Affairs Division communicates the Department's initiatives through various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

Goals and Objectives. The goal of this program is to serve and protect the insurance consumers of this state. Objectives which support this goal include:

Interpret and enforce the Kansas insurance laws as well as ancillary regulations.

Develop legislative proposals and adopt administrative regulations based on the research of the National Association of Insurance Commissioners, as well as the Commissioner's staff.

Assist the other divisions by providing central services that keep pace with the continually expanding duties placed on the Insurance Department.

Provide effective and expeditious assistance to Kansas insurance policy holders and claimants through the equitable review, investigation, and resolution of complaints and inquiries regarding insurance companies and agents in the state.

Detect as early as possible those companies that are in a hazardous financial condition so that appropriate regulatory action can be implemented to minimize adverse effects.

Inform and enhance awareness of insurance consumers in hopes of protecting them from fraudulent schemes.

Statutory History. Authority for the program is found in KSA 40-101 et seq. and KSA 40-110. Other functions of the program are contained in KSA 40-201 et seq.

Insurance Company Regulation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,757,278	6,455,209	6,556,435	--	6,491,012
Contractual Services	1,710,406	3,291,377	1,626,028	--	1,626,028
Commodities	87,460	99,236	96,693	--	96,693
Capital Outlay	198,816	163,652	154,100	--	154,100
Debt Service	7,334	--	--	--	--
Subtotal: State Operations	**$8,761,294**	**$10,009,474**	**$8,433,256**	**$ --**	**$8,367,833**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	14,000	14,000	--	14,000
Subtotal: Operating Expenditures	**$8,761,294**	**$10,023,474**	**$8,447,256**	**$ --**	**$8,381,833**
Capital Improvements	34,138	--	--	--	--
Total Reportable Expenditures	**$8,795,432**	**$10,023,474**	**$8,447,256**	**$ --**	**$8,381,833**
Non-expense Items	460,039	--	--	--	--
Total Expenditures by Object	**$9,255,471**	**$10,023,474**	**$8,447,256**	**$ --**	**$8,381,833**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,255,471	10,023,474	8,447,256	--	8,381,833
Total Expenditures by Fund	**$9,255,471**	**$10,023,474**	**$8,447,256**	**$ --**	**$8,381,833**
FTE Positions	95.66	95.66	95.66	--	95.66
Non-FTE Unclassified Permanent	3.54	3.54	3.54	--	3.54
Total Positions	**99.20**	**99.20**	**99.20**	**--**	**99.20**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of companies monitored	81	83	81
Total number of licenses issued to agents and agencies	16,819	17,000	17,000
Average number of calls received on monthly “hotline”	1,620	1,786	1,801

Insurance Company Examination

Operations. The Insurance Company Examination Program is responsible for examining all domestic and foreign (non-Kansas) insurance companies doing business in Kansas. Domestic and foreign insurance companies are examined when the Commissioner of Insurance considers it necessary. Other organizations, such as insurance holding companies, health maintenance organizations, the Kansas Life and Health Insurance Guaranty Association, the Kansas Insurance Guaranty Association, Group-Funded Workers Compensation Pools, and Municipal Group-Funded Pools, are examined at various intervals, some of which are specified by statute.

All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage.

Goals and Objectives. The goal of the Insurance Company Examination Program is to identify promptly those companies that are in financial difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. The goal of the Group-Funded Workers Compensation Pools Program is to monitor the financial stability of all authorized group-funded pools. The purpose of the Municipal Group-Funded Workers Compensation Program is to administer the insurance laws and regulations of Kansas that govern municipal group-funded workers compensation pools. Objectives that support the goals of the three programs include:

> Perform in-house examinations of insurance company annual financial statements.
>
> Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.
>
> Assure that the authorized pools remain solvent and comply with statutory provisions.

Statutory History. Authority for the Insurance Company Examination Program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308. The Group-Funded Workers Compensation Pools Program is authorized by KSA 44-581 through 44-592. Authority for the Municipal Group-Funded Workers Compensation Program is found in KSA 12-2617.

Insurance Company Examination

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	566,972	1,573,418	1,594,900	--	1,594,900
Contractual Services	52,342	74,138	79,262	--	79,262
Commodities	275	600	645	--	645
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$619,589**	**$1,648,156**	**$1,674,807**	**$ --**	**$1,674,807**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$619,589**	**$1,648,156**	**$1,674,807**	**$ --**	**$1,674,807**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$619,589**	**$1,648,156**	**$1,674,807**	**$ --**	**$1,674,807**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$619,589**	**$1,648,156**	**$1,674,807**	**$ --**	**$1,674,807**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	619,589	1,648,156	1,674,807	--	1,674,807
Total Expenditures by Fund	**$619,589**	**$1,648,156**	**$1,674,807**	**$ --**	**$1,674,807**
FTE Positions	19.00	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**19.00**	**19.00**	**19.00**	**--**	**19.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of domestic insurance company annual statements examined	58	62	62
Number of foreign company annual statements examined	19	24	20
Number of insurance pools, HMOs, and other organizations examined	12	15	18

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act which involves second injury claims or other claims specifically exempted by law from payment by insurance companies. Such claims are paid from the Workers Compensation Fund. Claims against the fund are defended primarily by attorneys appointed by the Insurance Commissioner. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

Goals and Objectives. The programs manage the workers compensation funds both efficiently and effectively through the following objectives:

Defend successfully claims filed against the Workers Compensation Fund in an effort to minimize fund expenditures.

Evaluate carefully the potential liability of the Workers Compensation Fund on an annual basis in an effort to minimize state fee assessments imposed on the insurance market in the future.

Statutory History. Authority for the program is found in KSA 44-501 through 44-580. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies and responsibilities to the Insurance Commissioner, who serves as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

Workers Compensation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	172,754	284,730	288,634	--	288,634
Contractual Services	1,933,938	2,064,593	2,091,898	--	2,091,898
Commodities	178,128	218,361	282,093	--	282,093
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,284,820**	**$2,567,684**	**$2,662,625**	**$ --**	**$2,662,625**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,868,392	8,006,319	8,011,024	--	8,011,024
Subtotal: Operating Expenditures	**$5,153,212**	**$10,574,003**	**$10,673,649**	**$ --**	**$10,673,649**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,153,212**	**$10,574,003**	**$10,673,649**	**$ --**	**$10,673,649**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$5,153,212**	**$10,574,003**	**$10,673,649**	**$ --**	**$10,673,649**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,153,212	10,574,003	10,673,649	--	10,673,649
Total Expenditures by Fund	**$5,153,212**	**$10,574,003**	**$10,673,649**	**$ --**	**$10,673,649**
FTE Positions	4.80	4.80	4.80	--	4.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**4.80**	**4.80**	**4.80**	**--**	**4.80**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of active cases	3,809	3,750	3,700
Number of cases opened	100	115	115
Number of cases closed	72	50	50

Debt Service & Capital Improvements

Operations. This program provides for capital improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on both the National and State Historical Registers. The program also contains expenditures related to debt service payments for the new energy efficient HVAC system that the agency installed in FY 2006.

Goals and Objectives. The goal of this program is to restore and preserve the soundness of the Kansas Insurance Department Building and to ensure its efficient operation. This is achieved by:

> Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion, minimizing disruption to agency operations.

Statutory History. Capital improvement projects are authorized by individual appropriations of the Legislature, and are financed by agency special revenue funds.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	6,725	--	--	--
Subtotal: State Operations	**$ --**	**$6,725**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$6,725**	**$ --**	**$ --**	**$ --**
Capital Improvements	83,511	478,597	95,000	--	95,000
Total Reportable Expenditures	**$83,511**	**$485,322**	**$95,000**	**$ --**	**$95,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$83,511**	**$485,322**	**$95,000**	**$ --**	**$95,000**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	83,511	485,322	95,000	--	95,000
Total Expenditures by Fund	**$83,511**	**$485,322**	**$95,000**	**$ --**	**$95,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Secretary of State

Mission. The mission of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. This includes administering laws relating to elections and legislative matters, business services, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; licenses labor union business agents; supervises the registration of all legislative lobbyists; registers athlete agents; publishes state administrative rules; supervises the compilation of session laws; and publishes the *Kansas Register*.

Operations. The Secretary of State holds one of four constitutional state offices and is elected to a four-year term. The Secretary of State serves on the State Board of Canvassers, the State Contest Board, and the State Rules and Regulations Board.

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, the *Session Laws of Kansas*, the *Kansas Administrative Regulations*, and the *Kansas Register*. The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. In addition, the Secretary of State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the following divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote. The SAFE Act will also require voters to show photographic identification when voting in person or have their signature verified and provide a full Kansas driver's license or a non-driver identification number when voting by mail.

Statutory History. Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations and their legal obligations may be found in Chapters 17 and 56 of the *Kansas Statutes Annotated*.

Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	3,167,957	3,164,959	3,226,012	--	3,226,012
Business Services	805,470	783,875	796,581	--	796,581
Elections & Legislative Matters	495,194	726,031	559,897	--	559,897
Help America Vote Act	2,576,365	3,427,333	2,177,119	--	2,177,119
Total Expenditures	**$7,044,986**	**$8,102,198**	**$6,759,609**	**$ --**	**$6,759,609**
Expenditures by Object					
Salaries and Wages	2,981,169	3,130,041	3,193,225	--	3,193,225
Contractual Services	2,227,294	2,803,042	2,351,375	--	2,351,375
Commodities	66,846	403,995	208,709	--	208,709
Capital Outlay	640,859	465,120	281,300	--	281,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,916,168**	**$6,802,198**	**$6,034,609**	**$ --**	**$6,034,609**
Aid to Local Governments	1,111,018	1,300,000	725,000	--	725,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$7,027,186**	**$8,102,198**	**$6,759,609**	**$ --**	**$6,759,609**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,027,186**	**$8,102,198**	**$6,759,609**	**$ --**	**$6,759,609**
Non-expense Items	17,800	--	--	--	--
Total Expenditures by Object	**$7,044,986**	**$8,102,198**	**$6,759,609**	**$ --**	**$6,759,609**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,044,986	8,102,198	6,759,609	--	6,759,609
Total Expenditures by Fund	**$7,044,986**	**$8,102,198**	**$6,759,609**	**$ --**	**$6,759,609**
FTE Positions	50.00	54.00	54.00	--	51.00
Non-FTE Unclassified Permanent	--	0.51	0.51	--	0.51
Total Positions	**50.00**	**54.51**	**54.51**	**--**	**51.51**

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, legal services, human resources, inventory, purchasing, information technology, e-government, imaging, agency printing, and publications. The Division's statutory duties include appointing notaries public, administering the Address Confidentiality Program, auditing cemeteries and funeral homes, administering labor union and business agent filings, issuing commissions of appointment to boards, and filing regulations and official signatures. In addition to these duties, the Administration Division publishes the *Kansas Register*, the weekly official state newspaper; the *Kansas Administrative Rules and Regulations;* and the *Session Laws of Kansas*.

Goals and Objectives. One goal of this program is to provide economical and efficient administrative support for other divisions of the Office of the Secretary of State. One main objective used in pursuing this goal is to:

> Learn and adapt to the Statewide Management, Accounting, and Reporting Tool (SMART) to track and analyze filing costs.

Statutory History. The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Statutory citations for the functions are distributed throughout the Kansas statutes. The Secretary of State is the custodian of documents and is the recording officer for state government.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,216,231	2,289,241	2,325,747	--	2,325,747
Contractual Services	688,932	736,450	765,615	--	765,615
Commodities	38,368	37,900	39,700	--	39,700
Capital Outlay	37,739	34,350	53,140	--	53,140
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,981,270**	**$3,097,941**	**$3,184,202**	**$ --**	**$3,184,202**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,981,270**	**$3,097,941**	**$3,184,202**	**$ --**	**$3,184,202**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,981,270**	**$3,097,941**	**$3,184,202**	**$ --**	**$3,184,202**
Non-expense Items	17,600	--	--	--	--
Total Expenditures by Object	**$2,998,870**	**$3,097,941**	**$3,184,202**	**$ --**	**$3,184,202**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,998,870	3,097,941	3,184,202	--	3,184,202
Total Expenditures by Fund	**$2,998,870**	**$3,097,941**	**$3,184,202**	**$ --**	**$3,184,202**
FTE Positions	33.00	34.00	34.00	--	34.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**33.00**	**34.00**	**34.00**	**--**	**34.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of online searchable database for Kansas Administrative Regulations completed	25.0 %	75.0 %	100.0 %

Business Services

Operations. Business Services includes Business Entities and Uniform Commercial Code filings. The Businesses Entities administers a number of functions, including registration of trade and service marks, corporations, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, charitable organizations, and business trusts.

The program collects, processes, and provides information on active and inactive businesses organized or doing business in Kansas. The Office of the Secretary of State reviews organizational documents and grants state recognition to applicants. Subsequent amendments to these documents are reviewed and accepted, too. All businesses must have a resident agent and registered office that can be served with process. The Secretary of State maintains the name and address for public inquiry. Businesses created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All businesses domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual report fee.

The Uniform Commercial Code database and filing system serves as a repository for filings relating to financial transactions that are secured by interests in personal property. The Secretary of State maintains a file of the financing statements that are filed by creditors as required by law for transactions in which the debtor and creditor agree that certain property will be collateral to secure the debt. Potential creditors can inquire about the status of property proposed as collateral in the financing statements.

The ability to determine whether property has already been "secured" or used as collateral in another contract currently in force, minimizes the possibility of error or outright fraud in credit transactions that require collateral. The Uniform Commercial Code establishes the priority of claims in the event of default. Inquiries are processed on a daily basis and files are updated as new information is received.

Goals and Objectives. One goal of this program is to provide accurate and timely information on businesses located in Kansas. The agency pursues this goal through the following objectives:

> Reduce the time required to review, file, and manage business documents.
>
> Increase opportunities for electronic filings and dissemination of documents.

The Secretary of State pursues the goal of effective customer service for Uniform Commercial Code filings through the following objectives:

> Provide opportunities for customer education.
>
> Process filings and searches of the UCC database (both paper and electronic) in an accurate and timely manner.

Statutory History. The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts.

The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966. The portion of the code governing secured transactions and the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 based on the model act effective July 1, 2001.

Business Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	497,555	500,112	508,764	--	508,764
Contractual Services	170,364	136,459	138,234	--	138,234
Commodities	9,439	10,630	10,930	--	10,930
Capital Outlay	23,307	20,778	36,740	--	36,740
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$700,665**	**$667,979**	**$694,668**	**$ --**	**$694,668**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$700,665**	**$667,979**	**$694,668**	**$ --**	**$694,668**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$700,665**	**$667,979**	**$694,668**	**$ --**	**$694,668**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$700,665**	**$667,979**	**$694,668**	**$ --**	**$694,668**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	700,665	667,979	694,668	--	694,668
Total Expenditures by Fund	**$700,665**	**$667,979**	**$694,668**	**$ --**	**$694,668**
FTE Positions	10.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**10.00**	**12.00**	**12.00**	**--**	**12.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of documents filed within ten minutes through the Kansas Business Center			
Name reservations	93.0 %	93.0 %	93.0 %
Certificates of good standing	93.0 %	93.0 %	93.0 %
Name change amendments	43.0 %	44.0 %	45.0 %
Articles of formation	66.0 %	68.0 %	70.0 %
Annual reports	55.0 %	57.0 %	59.0 %

Elections & Legislative Matters

Operations. This division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and its supplements, the *Kansas Administrative Regulations* and supplements, the *Session Laws of Kansas*, *House and Senate Journals*, the *Kansas Election Statistics*, and the *Kansas Election Laws*. In addition, the program registers legislative lobbyists, registers voters, files monthly reports, and sells Kansas flags.

The Division receives filings of candidates for state and national offices. It is the public repository for different types of documents, including statements of substantial interest required by the Kansas Conflict of Interest Law, papers and petitions of office candidacy, and campaign finance reports required by the Kansas Campaign Finance Act. In addition, the Division canvasses and maintains custody of state election returns.

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The Division coordinates with county election officers in compliance with federal and state laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act of 2002. This division also serves as a filing office for enrolled legislation.

This Division is responsible for adjusting decennial federal census figures in accordance with requirements of the *Kansas Constitution.*

Goals and Objectives. One goal of the Elections and Legislative Matters Division is to provide services to the general public, which will improve the understanding of Kansas law and the legislative process. The agency pursues this goal through the following objectives:

> Increase voter registration and participation in the electoral process.
>
> Increase the public's electronic access to files.
>
> Propose and implement legislation affecting elections, registration, and voting.

Statutory History. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*, although specific statutes on elections are contained throughout. PL 98-435 requires the Secretary of State to develop and monitor activities regarding disabled voters' accessibility to county polling places. It also mandates the Secretary of State to make available registration and voting aids for the elderly and disabled, including the availability of a telecommunications system capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	321,185	307,531	312,200	--	312,200
Contractual Services	329,031	187,302	200,787	--	200,787
Commodities	16,337	21,064	24,064	--	24,064
Capital Outlay	12,496	18,778	32,210	--	32,210
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$679,049**	**$534,675**	**$569,261**	**$ --**	**$569,261**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$679,049**	**$534,675**	**$569,261**	**$ --**	**$569,261**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$679,049**	**$534,675**	**$569,261**	**$ --**	**$569,261**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$679,049**	**$534,675**	**$569,261**	**$ --**	**$569,261**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	679,049	534,675	569,261	--	569,261
Total Expenditures by Fund	**$679,049**	**$534,675**	**$569,261**	**$ --**	**$569,261**
FTE Positions	4.00	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent	0.51	0.51	0.51	--	0.51
Total Positions	**4.51**	**5.51**	**5.51**	**--**	**5.51**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of statements of substantial interest forms filed online	92.0 %	93.0 %	93.0 %
Percent of census adjustment project completed	90.0 %	100.0 %	--
Implementation of SAFE Act	--	60.0 %	100.0 %

Help America Vote Act

Operations. In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). One mandate of the act is that it requires each state to develop a "single, uniform, official, centralized, interactive, computerized state-wide voter registration list defined, maintained, and administered at the state level." In addition, fully accessible voting equipment and polling places are provided for voters with disabilities.

The law also affects procedures for a variety of state agencies, such as the Secretary of State, the Department of Revenue, the Department of Corrections, the Department of Health and Environment, and the Department of Administration. County election offices, the Election Assistance Commission, the Social Security Administration, political parties, and the voting public are also affected by HAVA.

Goals and Objectives. Important goals to be completed by the HAVA Program include:

Apply for grants from the U.S. Department of Health and Human Services to upgrade accessibility to polling places, design a process for counties to request accessibility products, and purchase the products.

Administer the centralized voter registration database and implement system enhancements.

Conduct voter education programs to familiarize voters with voting procedures as well as the voting equipment.

Statutory History. The Help America Vote Act of 2002 is a federal law that each state must administer. By state law, the Secretary of State is required to oversee all elections in Kansas. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*.

Help America Vote Act

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,510,144	1,129,917	1,062,093	--	1,062,093
Commodities	253,463	136,600	136,700	--	136,700
Capital Outlay	109,213	171,000	185,430	--	185,430
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,872,820**	**$1,437,517**	**$1,384,223**	**$ --**	**$1,384,223**
Aid to Local Governments	712,581	920,000	820,000	--	820,000
Other Assistance	50,000	--	--	--	--
Subtotal: Operating Expenditures	**$2,635,401**	**$2,357,517**	**$2,204,223**	**$ --**	**$2,204,223**
Capital Improvements	11,539	--	--	--	--
Total Reportable Expenditures	**$2,646,940**	**$2,357,517**	**$2,204,223**	**$ --**	**$2,204,223**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,646,940**	**$2,357,517**	**$2,204,223**	**$ --**	**$2,204,223**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,646,940	2,357,517	2,204,223	--	2,204,223
Total Expenditures by Fund	**$2,646,940**	**$2,357,517**	**$2,204,223**	**$ --**	**$2,204,223**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of polling places for which at least one fully accessible voting device has been purchased by the state as mandated by HAVA	100.0 %	100.0 %	100.0 %

State Treasurer

Mission. The mission of the State Treasurer is to manage public funds to ensure sound financial practices. The agency will partner with Kansas citizens in the pursuit of their financial security.

Operations. The State Treasurer is one of six state officials elected every four years. The Treasurer is responsible for the timely receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield.

The Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those issues. As registrar and transfer agent for approximately 95.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on 32,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 17 bearer issues and 2,209 registered issues.

The Cash Management Services Program receives money collected by all state agencies, verifies the amounts received, and deposits checks and cash daily to the state's bank accounts. This program estimates and finalizes amounts available for investment. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes funds among local governments, such as retail sales and transient guest taxes.

The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator and provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian, and subsequently attempt to return the property. The agency retains a portion of unclaimed property earnings that would otherwise go to the State General Fund in order to finance agency operations, eliminating the fees previously imposed on agencies.

The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to $3,000 annually for each beneficiary. A married couple filing jointly can deduct up to $6,000 annually for each beneficiary. The 2006 Legislature expanded this tax benefit to apply also to contributions to other states' qualified tuition programs established under Section 529. Also in 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

Also included in the State Treasurer's budget is the Pooled Money Investment Board, an independent five-member board.

Statutory History. The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office, and continued it as an elective one.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	20,474,008	20,799,021	25,547,010	40,452	21,677,010
Pooled Money Investment Board	697,529	765,423	780,217	--	780,217
Total Expenditures	**$21,171,537**	**$21,564,444**	**$26,327,227**	**$40,452**	**$22,457,227**
Expenditures by Object					
Salaries and Wages	2,583,332	2,685,516	2,734,433	40,452	2,734,433
Contractual Services	1,617,654	1,771,006	1,768,194	--	1,768,194
Commodities	55,219	48,500	54,500	--	54,500
Capital Outlay	70,429	84,422	70,100	--	70,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,326,634**	**$4,589,444**	**$4,627,227**	**$40,452**	**$4,627,227**
Aid to Local Governments	752,745	700,000	700,000	--	700,000
Other Assistance	16,092,158	16,275,000	21,000,000	--	17,130,000
Subtotal: Operating Expenditures	**$21,171,537**	**$21,564,444**	**$26,327,227**	**$40,452**	**$22,457,227**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,171,537**	**$21,564,444**	**$26,327,227**	**$40,452**	**$22,457,227**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$21,171,537**	**$21,564,444**	**$26,327,227**	**$40,452**	**$22,457,227**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,171,537	21,564,444	26,327,227	40,452	22,457,227
Total Expenditures by Fund	**$21,171,537**	**$21,564,444**	**$26,327,227**	**$40,452**	**$22,457,227**
FTE Positions	46.50	46.50	46.50	2.00	46.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**46.50**	**46.50**	**46.50**	**2.00**	**46.50**

Administration

Operations. The Administration Program provides management and direction for all activities of the State Treasurer's Office. The program establishes policy, assigns and directs the work of the agency, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures.

Goals and Objectives. A main goal of the agency is to register municipal bonds in a timely and accurate manner and operate a cost effective bond servicing program providing transfer and paying agent services for registered bonds and paying agent services for bearer bonds. Objectives include the following:

> Register all bond issues by the end of the next working day following receipt from the Attorney General of an approved transcript of proceedings.
>
> Process all payments of interest on bearer and registered bonds promptly and accurately and deposit monies received into the state's bank account on the day it is received.

Another goal is to maintain an accurate accounting of receipts and disbursements in the state treasury and to be responsible for the custody and security of all monies and securities in the state treasury. Objectives related to this goal are to:

> Balance each day's warrants presented for payment on the day received and, on the next business day, return all items that for any reason cannot be paid as presented.
>
> Deposit all items on the day of receipt.
>
> Ensure that all financial institutions that receive state deposits meet statutory pledging requirements.

Another goal is to increase the accuracy of reporting and remitting unclaimed property to the State Treasurer, as well as increasing the number of holders reporting unclaimed property, thereby increasing monies to the State General Fund. The related objectives are to:

> Increase the number of holders reporting unclaimed property through a voluntary compliance program for Kansas holders who may not be in compliance with the act's reporting and remittance requirements.

Statutory History. The Office of State Treasurer was created in Article I of the *Kansas Constitution*. In 1972, the Treasurer was changed from a constitutional to a statutory office. It continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four.

Municipal Bond Services are authorized by Chapter 10 of the *Kansas Statutes Annotated*. In 1983, the Legislature enabled municipalities to issue registered bonds (KSA 10-103) and enacted the Kansas Bond Registration Law (KSA 10-601 et seq.).

The State Monies Law (KSA 75-4201 et seq.) relates to the designation of banks and pledging of securities. In 1992, KSA 75-628 charged the State Treasurer with responsibility for the review and improvement of cash management practices in all state agencies. Authority to distribute aid to local governments is provided by various statutes: local ad valorem tax reduction aid, KSA 79-2959; county and city revenue sharing aid, KSA 79-2964 et seq.; and local alcoholic liquor fund aid, KSA 79-41a01 et seq.

The Uniform Unclaimed Property Act (KSA 58-3934 et seq.) was originally passed in 1979 and has been amended several times. The 1994 Legislature made comprehensive changes that brought the act into compliance with the recently-adopted model uniform code for unclaimed property.

The Postsecondary Education Savings program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. The original act was clarified by KSAs 60-2308, 75-643, 75-646, and 79-32,117.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,126,099	2,186,708	2,227,525	40,452	2,227,525
Contractual Services	1,395,104	1,527,191	1,517,285	--	1,517,285
Commodities	47,379	40,500	46,500	--	46,500
Capital Outlay	60,523	69,622	55,700	--	55,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,629,105**	**$3,824,021**	**$3,847,010**	**$40,452**	**$3,847,010**
Aid to Local Governments	752,745	700,000	700,000	--	700,000
Other Assistance	16,092,158	16,275,000	21,000,000	--	17,130,000
Subtotal: Operating Expenditures	**$20,474,008**	**$20,799,021**	**$25,547,010**	**$40,452**	**$21,677,010**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$20,474,008**	**$20,799,021**	**$25,547,010**	**$40,452**	**$21,677,010**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$20,474,008**	**$20,799,021**	**$25,547,010**	**$40,452**	**$21,677,010**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,474,008	20,799,021	25,547,010	40,452	21,677,010
Total Expenditures by Fund	**$20,474,008**	**$20,799,021**	**$25,547,010**	**$40,452**	**$21,677,010**
FTE Positions	40.50	40.50	40.50	2.00	40.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**40.50**	**40.50**	**40.50**	**2.00**	**40.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
New agricultural production loans	20	30	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	$0.137	$0.137	$0.139
Annual number of checks processed for electronic deposit	1,780,053	1,700,000	1,600,000
Number of bondholder accounts maintained	32,036	32,040	32,050
Value of unclaimed property receipts to State General Fund (in millions)	$28.4	$25.0	$25.0
Number of claims approved	69,266	64,700	77,500
Total number of postsecondary education savings accounts (cumulative)	150,590	158,000	166,000
Total new dollars deposited (in millions) in savings accounts	$426.3	$469.0	$526.0

Pooled Money Investment Board

Operations. The five-member Pooled Money Investment Board manages a pool of money consisting of cash available from hundreds of state funds, commingled for purposes of cash management and investment. In addition, the PMIB program is responsible for providing depositories for state and special monies in demand deposit and interest-bearing accounts. The Investment Program consists of the Pooled Money Investment Portfolio, which includes investments with Kansas banks, the KDOT portfolio, the Health Care Stabilization Fund portfolio, and other special funds. The responsibilities of the board further include the active management and administration of the Kansas Municipal Investment Pool.

Goals and Objectives. The goal of this program is to maximize the interest earnings of the State General Fund, state agencies, and local governments participating in the Municipal Investment Pool through the use of investments that provide an optimal balance of safety, liquidity, and yield. Objectives associated with this goal are to:

> Ensure the safety of assets while maximizing the yield on investments.
>
> Use progressive cashflow forecasting and effective management techniques.

Statutory History. In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. Significant changes were made to the State Monies Law in 1992. Investment authority was broadened to include investments in United States government securities (U.S. treasuries and federal agencies). High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

Late in FY 1996, the Board combined the investment portfolio of the Municipal Investment Pool with the Pooled Money Investment Portfolio to manage more effectively and to match cashflow closely. In 2000, the Legislature established the Agricultural Production Loan Deposit Program and the Agriculture Environmental Remediation Loan Deposit Program. Both programs authorize the PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. In 2008, the Legislature established the Kansas Housing Loan Deposit Program authorizing PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. The 2008 Legislature also broadened the PMIB's investment authority by adding high-grade corporate bonds as permitted investments.

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. K.S.A. 75-4209 was also amended to raise the maximum amount that the PMIB may loan according to legislative mandates, to a maximum of 10.0 percent or $140.0 million of state monies.

Pooled Money Investment Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	457,233	498,808	506,908	--	506,908
Contractual Services	222,550	243,815	250,909	--	250,909
Commodities	7,840	8,000	8,000	--	8,000
Capital Outlay	9,906	14,800	14,400	--	14,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$697,529**	**$765,423**	**$780,217**	**$ --**	**$780,217**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$697,529**	**$765,423**	**$780,217**	**$ --**	**$780,217**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$697,529**	**$765,423**	**$780,217**	**$ --**	**$780,217**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$697,529**	**$765,423**	**$780,217**	**$ --**	**$780,217**
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	697,529	765,423	780,217	--	780,217
Total Expenditures by Fund	**$697,529**	**$765,423**	**$780,217**	**$ --**	**$780,217**
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**--**	**6.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	$19.3	$10.0	$10.0
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.14 %	0.05 %	0.05 %

Legislative Coordinating Council

Mission. The Legislative Coordinating Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The Council is responsible for coordinating the delivery of legislative services.

Operations. In discharging its responsibilities, the Council meets during the interim; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, and subcommittees of standing committees; appoints the Revisor of Statutes, the Director of the Legislative Research Department, and the Director of Legislative Administrative Services; and approves budgets for those offices, supervises their operations, and assigns space within the Statehouse. The Council also provides general supervision and direction to the Division of Legislative Administrative Services. The expenditures associated with the operation of this office are included in the budget of the Legislative Coordinating Council.

Statutory History. The Legislative Coordinating Council was created in 1971 as the successor to the Legislative Council. Statutory authorization for the Legislative Coordinating Council is contained in KSA 46-1201 et seq.

Legislative Coordinating Council

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	720,443	741,934	554,979	--	554,979
Contractual Services	7,299	7,299	23,466	--	23,466
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$727,742**	**$749,233**	**$578,445**	**$ --**	**$578,445**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$727,742**	**$749,233**	**$578,445**	**$ --**	**$578,445**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$727,742**	**$749,233**	**$578,445**	**$ --**	**$578,445**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$727,742**	**$749,233**	**$578,445**	**$ --**	**$578,445**
Expenditures by Fund					
State General Fund	727,742	749,233	578,445	--	578,445
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$727,742**	**$749,233**	**$578,445**	**$ --**	**$578,445**
FTE Positions	15.00	15.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**15.00**	**15.00**	**12.00**	**--**	**12.00**

Performance Measures

There are no performance measures for this agency.

Legislature

Mission. The Legislature consists of a Senate of 40 members and a House of Representatives of 125 members who enact legislation for the benefit of the state and its citizens.

Operations. The budget for this agency finances the operations of the House and the Senate, legislative claims, and the retirement program for temporary employees of the Legislature. The budget may also contain funding for special projects or studies.

Statutory History. The legislative power of the state is vested in the Legislature as set forth in Article 2 of the *Kansas Constitution.*

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,715,790	9,684,236	10,091,833	--	9,021,515
Contractual Services	7,061,749	6,966,296	6,966,296	--	6,966,296
Commodities	169,526	166,001	166,001	--	166,001
Capital Outlay	139,192	2,787	25,787	--	25,787
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,086,257**	**$16,819,320**	**$17,249,917**	**$ --**	**$16,179,599**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$16,086,257**	**$16,819,320**	**$17,249,917**	**$ --**	**$16,179,599**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$16,086,257**	**$16,819,320**	**$17,249,917**	**$ --**	**$16,179,599**
Non-expense Items	1,858	--	--	--	--
Total Expenditures by Object	**$16,088,115**	**$16,819,320**	**$17,249,917**	**$ --**	**$16,179,599**
Expenditures by Fund					
State General Fund	15,999,001	16,634,516	17,156,917	--	16,086,599
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	89,114	184,804	93,000	--	93,000
Total Expenditures by Fund	**$16,088,115**	**$16,819,320**	**$17,249,917**	**$ --**	**$16,179,599**
FTE Positions	37.00	39.00	39.00	--	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**37.00**	**39.00**	**39.00**	**--**	**39.00**

Performance Measures

There are no performance measures for this agency.

Legislative Research Department

Mission. The major function of the Department is to perform research and fiscal analysis for the Legislature and its committees as well as individual legislators.

Operations. The Department operates under the supervision of the Legislative Coordinating Council, and provides staff for all legislative committees.

Statutory History. The Legislative Research Department was established as a separate agency in 1971. Prior to that time, the Department had been a division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutory authorization for the Legislative Research Department is contained in KSA 46-1210 et seq.

Legislative Research Department

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,243,749	3,604,552	3,661,631	--	3,378,722
Contractual Services	121,947	212,520	152,165	--	152,165
Commodities	23,407	25,059	25,385	--	25,385
Capital Outlay	35	128	132	--	132
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,389,138**	**$3,842,259**	**$3,839,313**	**$ --**	**$3,556,404**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,389,138**	**$3,842,259**	**$3,839,313**	**$ --**	**$3,556,404**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,389,138**	**$3,842,259**	**$3,839,313**	**$ --**	**$3,556,404**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,389,138**	**$3,842,259**	**$3,839,313**	**$ --**	**$3,556,404**
Expenditures by Fund					
State General Fund	3,389,138	3,830,259	3,827,313	--	3,544,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	12,000	12,000	--	12,000
Total Expenditures by Fund	**$3,389,138**	**$3,842,259**	**$3,839,313**	**$ --**	**$3,556,404**
FTE Positions	40.00	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent	--	4.00	4.00	--	4.00
Total Positions	**40.00**	**44.00**	**44.00**	**--**	**44.00**

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

Mission. The Legislative Division of Post Audit operates under the supervision of the ten-member Legislative Post Audit Committee and is the audit arm of Kansas government. The Division's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that also comply with applicable requirements. It also helps the Legislature ensure the integrity of the state's financial management and control systems. All audits are conducted in accordance with generally accepted governmental auditing standards set forth by the U.S. Government Accountability Office.

Operations. The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits may determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding them; (2) whether the programs are being carried out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

The 2005 Legislature created a school district audit team to conduct performance audits and monitor other issues. Topics to be reviewed are set by the 2010 Commission, which expires on December 31, 2010, at which time this audit team will be eliminated.

In addition, KSA 46-1106 requires the Division to conduct an annual financial-compliance audit of the state's general-purpose financial statements prepared by the Division of Accounts and Reports in the Department of Administration. This audit is conducted by a certified public accounting firm under contract to the Division. State law also requires financial-compliance audits to be conducted on the Kansas Lottery and KPERS. These audits are contracted as well. As required by law and as directed by the Legislative Post Audit Committee, additional compliance and control audits are conducted to try to ensure an audit presence in each state agency at least once every three years. As part of this work, the Division also conducts security audits of state computer systems and audits of state databases using data-mining techniques to identify potential errors, misuse, or fraud involving state monies. These audits are conducted by Legislative Post Audit staff.

Goals and Objectives. The agency will conduct and issue audits that are responsive to the needs and mandates of the Legislature. Included is the following objective:

> Address the concerns and answer questions raised by legislators or legislative committees.

Post Audit will conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government. The following objective will be observed:

> Identify, whenever possible, ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, and ways the Legislature can help accomplish these improvements.

The agency will conduct audits in accordance with all applicable government auditing standards through the following objective:

> Adhere to all applicable government auditing standards within the time constraints imposed by the Legislature or the Legislative Post Audit Committee.

Statutory History. The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971. Previously, all of the state's audit activities were housed in the Executive Branch of Kansas government. Statutory provisions relating to the Committee and the Division are contained in the Legislative Post Audit Act, KSA 46-1101 et seq.

Legislative Division of Post Audit

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,788,117	1,883,642	1,968,627	--	1,568,793
Contractual Services	330,799	430,500	433,500	--	433,500
Commodities	7,783	13,700	13,700	--	13,700
Capital Outlay	9,129	2,000	2,000	--	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,135,828**	**$2,329,842**	**$2,417,827**	**$ --**	**$2,017,993**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,135,828**	**$2,329,842**	**$2,417,827**	**$ --**	**$2,017,993**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,135,828**	**$2,329,842**	**$2,417,827**	**$ --**	**$2,017,993**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,135,828**	**$2,329,842**	**$2,417,827**	**$ --**	**$2,017,993**
Expenditures by Fund					
State General Fund	2,135,828	2,329,842	2,417,827	--	2,017,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,135,828**	**$2,329,842**	**$2,417,827**	**$ --**	**$2,017,993**
FTE Positions	22.00	22.00	22.00	--	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**22.00**	**22.00**	**22.00**	**--**	**22.00**

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

Mission. The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

Operations. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council. The agency is responsible for continuous statutory revision, publication of the *Kansas Statutes Annotated*, and supervision of the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission and acts as secretary to the Legislative Coordinating Council.

Goals and Objectives. This agency's goals include the following:

Strive to prepare bills, resolutions, and other legislative documents to the highest professional standards consistent with the time available for their preparation.

Compile, edit, index, and publish the *Kansas Statutes Annotated* accurately and in a timely manner.

Provide first-rate, professional legal services to the Legislature.

Statutory History. The Office of Revisor of Statutes was established as a separate state agency in 1971. Prior to that time, the office had been a Division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutes for the Office of Revisor of Statutes are found in KSA 46-1211 et seq.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,371,763	2,470,954	2,470,954	--	2,316,133
Contractual Services	599,671	674,910	719,568	--	719,568
Commodities	5,999	7,032	7,132	--	7,132
Capital Outlay	--	2,206	2,285	--	2,285
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,977,433**	**$3,155,102**	**$3,199,939**	**$ --**	**$3,045,118**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,977,433**	**$3,155,102**	**$3,199,939**	**$ --**	**$3,045,118**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,977,433**	**$3,155,102**	**$3,199,939**	**$ --**	**$3,045,118**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,977,433**	**$3,155,102**	**$3,199,939**	**$ --**	**$3,045,118**
Expenditures by Fund					
State General Fund	2,977,433	3,155,102	3,199,939	--	3,045,118
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,977,433**	**$3,155,102**	**$3,199,939**	**$ --**	**$3,045,118**
FTE Positions	38.50	31.50	31.50	--	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**38.50**	**31.50**	**31.50**	**--**	**31.50**

Performance Measures

There are no performance measures for this agency.

Judiciary

Mission. The mission of the Kansas courts is to administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. The Judiciary maintains that justice is effective when it is fairly administered without delay by competent judges who operate in a modern court system under simple and efficient rules of procedure.

Operations. A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases, except those under the jurisdiction of municipal courts. According to current statutory law, a defendant convicted by a municipal court may appeal to a district court for a new trial.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. A citizens' study committee in 1973 examined the judicial system and recommended changes to implement the judicial article. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court, and a Court of Appeals was established to improve the handling of appellate caseloads.

The 1978 Legislature began phasing in state funding for the cost of nonjudicial personnel in the district courts. The program was completed in 1981. Professional administrators assist judges in managing the system at both the state and district levels.

Goals and Objectives. One goal of the Judiciary is to eliminate unnecessary delay in the disposition of cases. An objective of this goal is to:

Dispose of felony cases in a timely manner.

Statutory History. The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. Legislation passed during the 2008 Legislative Session allowed the Judiciary to increase docket fees and use the increased revenue to begin a pay plan that raises the salaries of all nonjudicial personnel to market level. KSA 2010 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor's Budget Report* as submitted.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Appellate Courts	17,621,513	19,710,585	18,862,216	2,065,301	18,862,216
District Courts	105,182,045	109,080,560	114,193,480	--	114,193,480
Judicial & Professional Review	284,901	338,175	341,790	--	341,790
Total Expenditures	**$123,088,459**	**$129,129,320**	**$133,397,486**	**$2,065,301**	**$133,397,486**
Expenditures by Object					
Salaries and Wages	117,747,622	122,331,379	127,539,486	--	127,539,486
Contractual Services	3,447,421	4,288,400	3,628,951	1,284,800	3,628,951
Commodities	377,609	358,099	370,193	--	370,193
Capital Outlay	57,908	855,129	513,923	780,501	513,923
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$121,630,560**	**$127,833,007**	**$132,052,553**	**$2,065,301**	**$132,052,553**
Aid to Local Governments	223,075	173,000	198,120	--	198,120
Other Assistance	1,234,824	1,123,313	1,146,813	--	1,146,813
Subtotal: Operating Expenditures	**$123,088,459**	**$129,129,320**	**$133,397,486**	**$2,065,301**	**$133,397,486**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$123,088,459**	**$129,129,320**	**$133,397,486**	**$2,065,301**	**$133,397,486**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$123,088,459**	**$129,129,320**	**$133,397,486**	**$2,065,301**	**$133,397,486**
Expenditures by Fund					
State General Fund	100,914,426	102,290,132	108,241,137	2,065,301	107,681,137
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,174,033	26,839,188	25,156,349	--	25,716,349
Total Expenditures by Fund	**$123,088,459**	**$129,129,320**	**$133,397,486**	**$2,065,301**	**$133,397,486**
FTE Positions	1,748.80	1,855.30	1,858.30	--	1,858.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,748.80**	**1,855.30**	**1,858.30**	**--**	**1,858.30**

Appellate Courts

Operations. This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Office of Judicial Administration, the Clerk of the Appellate Courts, the Appellate Reporter, and the Law Library. The Supreme Court is the highest appellate court in Kansas. The *Kansas Constitution* provides that it has original jurisdiction in *quo warranto*, *mandamus*, and *habeas corpus* cases and such appellate jurisdiction as provided by law. The Supreme Court has seven justices, each appointed by the Governor from among three nominees submitted by the Supreme Court Nominating Commission. After the first year in office, a justice is subject to a retention vote in the next general election. If retained in office, a justice is subject to a retention vote every six years of service. The justice who is senior in continuous service is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977. In FY 2013, the number of judges serving four-year terms will increase from 13 to 14. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and compiling statistical information on court activity.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office serves as the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and forwarded to the courts. The clerk's office also processes motions filed on pending appeals. Once a case is acted on, orders are written and sent to all attorneys involved.

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of legislation in 2003, one judge will be added until the final number of 14 judges is reached.

Appellate Courts

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	13,163,883	13,943,529	14,056,941	--	14,056,941
Contractual Services	2,575,224	3,271,614	2,590,580	1,284,800	2,590,580
Commodities	366,599	344,000	355,839	--	355,839
Capital Outlay	57,908	855,129	513,923	780,501	513,923
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,163,614**	**$18,414,272**	**$17,517,283**	**$2,065,301**	**$17,517,283**
Aid to Local Governments	223,075	173,000	198,120	--	198,120
Other Assistance	1,234,824	1,123,313	1,146,813	--	1,146,813
Subtotal: Operating Expenditures	**$17,621,513**	**$19,710,585**	**$18,862,216**	**$2,065,301**	**$18,862,216**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$17,621,513**	**$19,710,585**	**$18,862,216**	**$2,065,301**	**$18,862,216**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$17,621,513**	**$19,710,585**	**$18,862,216**	**$2,065,301**	**$18,862,216**
Expenditures by Fund					
State General Fund	12,284,996	13,043,321	13,232,184	2,065,301	13,232,184
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,336,517	6,667,264	5,630,032	--	5,630,032
Total Expenditures by Fund	**$17,621,513**	**$19,710,585**	**$18,862,216**	**$2,065,301**	**$18,862,216**
FTE Positions	147.50	157.50	160.50	--	160.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**147.50**	**157.50**	**160.50**	**--**	**160.50**

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the district courts. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters, with certain exceptions. The district courts have appellate jurisdiction over municipal courts. There are currently 167 district judges and 79 district magistrate judges.

District magistrate judges are limited in jurisdiction. They can hear any action in connection with the Kansas Code for Care of Children or the Kansas Juvenile Offenders Code. In some instances, a magistrate may act for a district judge. In 17 of the judicial districts, judges are nonpartisan. They stand for retention in the general election every four years. In the remaining 14 districts, judges are elected in partisan elections. They also serve four-year terms.

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as act as probation counselors and pre-sentence investigators.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal.

District Courts

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	104,425,735	108,222,087	113,313,416	--	113,313,416
Contractual Services	749,743	852,049	873,435	--	873,435
Commodities	6,567	6,424	6,629	--	6,629
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$105,182,045**	**$109,080,560**	**$114,193,480**	**$ --**	**$114,193,480**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$105,182,045**	**$109,080,560**	**$114,193,480**	**$ --**	**$114,193,480**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$105,182,045**	**$109,080,560**	**$114,193,480**	**$ --**	**$114,193,480**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$105,182,045**	**$109,080,560**	**$114,193,480**	**$ --**	**$114,193,480**
Expenditures by Fund					
State General Fund	88,589,238	89,195,649	94,957,563	--	94,397,563
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,592,807	19,884,911	19,235,917	--	19,795,917
Total Expenditures by Fund	**$105,182,045**	**$109,080,560**	**$114,193,480**	**$ --**	**$114,193,480**
FTE Positions	1,599.30	1,695.80	1,695.80	--	1,695.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,599.30**	**1,695.80**	**1,695.80**	**--**	**1,695.80**

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

Operations. This program finances several units responsible for judicial and professional review within the judicial system. The Commission on Judicial Qualifications and the Judicial Nominating Commission review judicial conduct and select nominees for vacant offices. The Board of Law Examiners and the Board of Examiners of Court Reporters address professional certification and review for those groups.

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3, Section 15, of the *Kansas Constitution* provides, "Judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the Supreme Court after appropriate hearing." The Court has adopted a standard of conduct for judges to observe. The Commission on Judicial Qualifications is charged with promptly reviewing, investigating, and hearing complaints concerning the conduct of judges. Its findings and recommendations are presented to the Supreme Court for final action. The Commission has 14 members, including lawyers, judges, and non-lawyers.

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district court nominating commissions. The Supreme Court Nominating Commission, which consists of 14 members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court or the Court of Appeals. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

The Board of Law Examiners is a ten-member body appointed by the Supreme Court. The Board examines all applicants for admittance to the Kansas Bar and reviews the qualifications of each applicant. If the Board recommends approval, the court issues an order admitting the applicant to practice in all Kansas courts.

Statutory History. KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial Qualifications and the Board of Law Examiners are both established through the general administrative authority that is vested in the courts in Article 3, Section 1, of the *Kansas Constitution* and KSA 20-101. The Board of Examiners of Court Reporters is established by rule of the Supreme Court according to KSA 20-912.

Judicial & Professional Review

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	158,004	165,763	169,129	--	169,129
Contractual Services	122,454	164,737	164,936	--	164,936
Commodities	4,443	7,675	7,725	--	7,725
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$284,901**	**$338,175**	**$341,790**	**$ --**	**$341,790**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$284,901**	**$338,175**	**$341,790**	**$ --**	**$341,790**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$284,901**	**$338,175**	**$341,790**	**$ --**	**$341,790**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$284,901**	**$338,175**	**$341,790**	**$ --**	**$341,790**
Expenditures by Fund					
State General Fund	40,192	51,162	51,390	--	51,390
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	244,709	287,013	290,400	--	290,400
Total Expenditures by Fund	**$284,901**	**$338,175**	**$341,790**	**$ --**	**$341,790**
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**--**	**2.00**

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by continuously studying the judicial system and related areas of the law, recommending changes it considers appropriate, and preparing publications which further this mission.

Operations. The Judicial Council is responsible for study and review of the Judiciary. It recommends options for improvement in operations to the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation and court rules, writing books and manuals, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice of the Supreme Court: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of both the House and Senate Judiciary Committees are also members.

The Judicial Council uses advisory committees to assist in its work. A member of the Council usually serves as chair of each committee. In FY 2011, committees will meet on Administrative Procedure, Appeals from Termination of Parental Rights, Appellate Procedure, Civil Code, Criminal Law, Death Penalty, Eminent Domain, Estate Tax, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Legal Forms, Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, Probate Law, Strategic Planning, Supreme Court Rules, and the Commission on Judicial Performance.

At the direction of the 2006 Legislature, the Judicial Council undertook an initiative to provide staffing for the independent Kansas Commission on Judicial Performance. The Commission was charged with developing and conducting performance evaluations of Kansas judges and distributing their findings. Funding for the Commission was from increased docket fees. The 2011 Legislature discontinued the Commission and transferred its portion of the docket fees to the Judicial Branch in FY 2012.

Goals and Objectives. The goal of the agency is to review the Judiciary and various substantive and procedural codes used by the Judiciary to identify problem areas or areas of potential improvement and to recommend appropriate action. An objective to meet this goal is to:

> Establish advisory committees to review specific areas and make recommendations to the Supreme Court or to the Legislature.

Statutory History. The Judicial Council was created in 1927. It is established under KSA 20-2201 et seq. Members of the Council are authorized compensation and allowances under KSA 20-2206, as are members of the committees appointed by the Council. KSA 20-3201 et seq. established the Kansas Commission on Judicial Performance. The 2007 Session Laws of Kansas, Chapter 197, authorized the Recodification Commission.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	581,555	402,378	412,620	217,835	412,620
Contractual Services	402,667	102,887	104,920	503,132	104,920
Commodities	5,089	4,764	4,908	2,945	4,908
Capital Outlay	199	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$989,510**	**$510,029**	**$522,448**	**$723,912**	**$522,448**
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,866	78,800	--	--	--
Subtotal: Operating Expenditures	**$1,019,376**	**$588,829**	**$522,448**	**$723,912**	**$522,448**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,019,376**	**$588,829**	**$522,448**	**$723,912**	**$522,448**
Non-expense Items	5,474	6,196	6,498	--	6,498
Total Expenditures by Object	**$1,024,850**	**$595,025**	**$528,946**	**$723,912**	**$528,946**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,024,850	595,025	528,946	723,912	528,946
Total Expenditures by Fund	**$1,024,850**	**$595,025**	**$528,946**	**$723,912**	**$528,946**
FTE Positions	6.00	4.00	4.00	3.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**4.00**	**4.00**	**3.00**	**4.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of Council bills introduced	12	10	10
Number of Council bills signed by the Governor	7	10	10
Number of publications sold	2,553	2,082	3,141
Number of Internet subscriptions	3,377	3,877	4,377

Human Services

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families (DCF) is to protect children and promote adult self-sufficiency.

Operations. DCF is a cabinet-level department directed by a secretary appointed by the Governor. The Department administers four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also manages the state psychiatric hospitals and developmental disabilities facilities. Beginning in FY 2013, as part of Medicaid reform, administration of Disability and Behavioral Health Services and the majority of Capital Improvements, and management of the state hospitals will be done at the Department for Aging and Disability Services.

Statutory History. The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities. In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration, then to a separate agency, the Kansas Health Policy Authority.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight selected programs.

Department for Children & Families

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	44,867,538	36,640,233	36,904,348	--	35,826,509
Integrated Service Delivery	644,600,708	617,000,810	598,760,897	5,110,988	581,318,531
Disability & Behavioral Health Svs.	947,081,203	921,495,729	924,142,475	--	--
Debt Service/Capital Improvements	11,310,501	11,707,241	8,053,954	202,000	200,000
Total Expenditures	**$1,647,859,950**	**$1,586,844,013**	**$1,567,861,674**	**$5,312,988**	**$617,345,040**
Expenditures by Object					
Salaries and Wages	159,652,397	163,022,959	166,161,073	--	152,695,263
Contractual Services	144,507,026	115,326,481	113,398,235	--	85,937,607
Commodities	2,238,387	1,945,995	1,823,030	--	1,782,873
Capital Outlay	3,804,460	732,494	709,649	--	705,759
Debt Service	3,069,278	2,699,375	2,518,325	--	--
Subtotal: State Operations	**$313,271,548**	**$283,727,304**	**$284,610,312**	**$ --**	**$241,121,502**
Aid to Local Governments	574,425	--	--	--	--
Other Assistance	1,312,076,484	1,284,171,145	1,267,790,881	5,110,988	370,598,686
Subtotal: Operating Expenditures	**$1,625,922,457**	**$1,567,898,449**	**$1,552,401,193**	**$5,110,988**	**$611,720,188**
Capital Improvements	8,336,974	9,007,866	5,535,629	202,000	200,000
Total Reportable Expenditures	**$1,634,259,431**	**$1,576,906,315**	**$1,557,936,822**	**$5,312,988**	**$611,920,188**
Non-expense Items	13,600,519	9,937,698	9,924,852	--	5,424,852
Total Expenditures by Object	**$1,647,859,950**	**$1,586,844,013**	**$1,567,861,674**	**$5,312,988**	**$617,345,040**
Expenditures by Fund					
State General Fund	577,755,985	632,305,679	644,693,955	5,110,988	235,245,026
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	35,884,710	36,462,612	25,285,955	--	19,074,166
Building Funds	11,286,647	11,507,241	7,853,954	202,000	--
Other Funds	1,022,932,608	906,568,481	890,027,810	--	363,025,848
Total Expenditures by Fund	**$1,647,859,950**	**$1,586,844,013**	**$1,567,861,674**	**$5,312,988**	**$617,345,040**
FTE Positions	3,669.13	3,119.13	3,119.13	--	3,012.63
Non-FTE Unclassified Permanent	79.78	64.30	62.80	--	49.80
Total Positions	**3,748.91**	**3,183.43**	**3,181.93**	**--**	**3,062.43**

Administration

Operations. The purpose of the Administration Division is to be a resource that provides the critical services staff needed to conduct its work regardless of program area or location. Administration includes two sections: Operations and Information Technology Services. Included in Operations are Legal Services, Public and Governmental Services, Office of Audit and Consulting Services, Office of Financial Management, and Accounting and Administrative Operations.

Legal Services includes the Department's legal and special investigation services. The Office of Financial Management prepares, oversees, and executes the DCF budget and related documents. The Office of Financial Management is also responsible for federal reporting and for monitoring federal legislation that may affect federal funding received by DCF. It is also responsible for maximizing federal dollars for DCF and a few other state agencies through grants for stakeholders, as well as managing DCF recoveries and collections.

Accounting and Administrative Operations is responsible for cash management, internal reporting, procurement services, facility management, and agency payables and receivables. Information Technology Services is responsible for managing new information technology projects, maintaining information systems that support the agency's business, coordinating the agency's data models, and providing information technology infrastructure management and user support. Public and Governmental Services provides support to the Office of the Secretary and coordinates policy development, public relations, governmental affairs, and media affairs across the agency. The Office of Audit and Consulting Services provides DCF management and other stakeholders with objective, relevant, and timely information for decisionmaking through consulting services, risk assessment, and audits.

Goals and Objectives. This program's goals include the following:

Provide quality and cost effective services to staff, supervisors, and managers within DCF.

Improve the quality of services provided by Administration-Operations.

Create customer-focused solutions with integrity.

Deliver information technology services in support of the agency.

Statutory History. The Administration Program performs various management functions required by law. These are listed in KSA 39-708(c), KSA 75-5310, and KSA 75-5316(a). These functions were centralized into a single unit in 1974. The personnel and Civil Rights/Equal Employment Opportunity functions are administered according to KSA 75-2925 through 75-2926.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,726,229	17,044,791	17,378,444	--	17,090,605
Contractual Services	24,668,140	19,167,861	19,098,323	--	18,308,323
Commodities	271,628	225,885	225,885	--	225,885
Capital Outlay	3,148,317	201,696	201,696	--	201,696
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$44,814,314**	**$36,640,233**	**$36,904,348**	**$ --**	**$35,826,509**
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,084	--	--	--	--
Subtotal: Operating Expenditures	**$44,785,230**	**$36,640,233**	**$36,904,348**	**$ --**	**$35,826,509**
Capital Improvements	82,308	--	--	--	--
Total Reportable Expenditures	**$44,867,538**	**$36,640,233**	**$36,904,348**	**$ --**	**$35,826,509**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$44,867,538**	**$36,640,233**	**$36,904,348**	**$ --**	**$35,826,509**
Expenditures by Fund					
State General Fund	19,369,130	19,207,803	19,801,238	--	19,247,520
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,498,408	17,432,430	17,103,110	--	16,578,989
Total Expenditures by Fund	**$44,867,538**	**$36,640,233**	**$36,904,348**	**$ --**	**$35,826,509**
FTE Positions	316.15	255.08	255.08	--	252.08
Non-FTE Unclassified Permanent	23.98	13.00	13.00	--	13.00
Total Positions	**340.13**	**268.08**	**268.08**	**--**	**265.08**

Performance Measures

There are no performance measures for this program.

Integrated Service Delivery

Operations. The Integrated Service Delivery Division includes Child Support Enforcement, Rehabilitation Services, Children and Family Services, Economic and Employment Support, and Field Operations. The Child Support Enforcement Program determines the parentage of children and enforces support obligations and recovers the state's cost of public assistance and covers children not on public assistance. Economic and Employment Support administers public assistance programs, including Temporary Assistance for Families, Child Care, Food Stamps, Low Income Energy Assistance, and Refugee Assistance.

The Rehabilitation Services Program provides disabled Kansans with services to achieve employment and independence, such as counseling, supported employment, rehabilitation technology, and job placement. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance and Supplemental Security Income claims.

The Children and Family Services Program is responsible for a range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of all children. DCF workers deliver some services directly, including intake and assessment, child protective services, and family services. Adoptive placement, family preservation, and foster care are provided by private agencies under contract with DCF. Field Operations oversees regional office staff who determines client eligibility for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of children and elderly adults; and establishes and enforces child support orders. Staff also provides employment assistance for people with disabilities.

Goals and Objectives. The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Ensure the safety of children.

Provide permanent families for children.

Statutory History. DCF is authorized to operate federal and state assistance programs under KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) amended federal statutes governing this program. This law combined cash assistance programs into one block grant, imposed work requirements on welfare recipients, and limited lifetime benefits. Kansas' welfare reform program is authorized by KSA 39-7,101 et seq. KSA 39-753 et seq. require SRS to establish and enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided by KSA 72-4308 through KSA 72-4316. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

The Children and Family Services Program is governed by both state and federal statutes. The Kansas Code for the Care of Children (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care.

Integrated Service Delivery

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	135,826,490	138,682,384	141,371,480	--	135,604,658
Contractual Services	72,797,520	69,028,361	68,133,070	--	67,629,284
Commodities	1,914,475	1,552,042	1,543,497	--	1,556,988
Capital Outlay	527,937	526,908	504,063	--	504,063
Debt Service	13,443	--	--	--	--
Subtotal: State Operations	**$211,079,865**	**$209,789,695**	**$211,552,110**	**$ --**	**$205,294,993**
Aid to Local Governments	574,425	--	--	--	--
Other Assistance	424,712,166	401,773,417	381,783,935	5,110,988	370,598,686
Subtotal: Operating Expenditures	**$636,366,456**	**$611,563,112**	**$593,336,045**	**$5,110,988**	**$575,893,679**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$636,366,456**	**$611,563,112**	**$593,336,045**	**$5,110,988**	**$575,893,679**
Non-expense Items	8,234,252	5,437,698	5,424,852	--	5,424,852
Total Expenditures by Object	**$644,600,708**	**$617,000,810**	**$598,760,897**	**$5,110,988**	**$581,318,531**
Expenditures by Fund					
State General Fund	246,651,379	218,985,157	223,441,082	5,110,988	215,997,506
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	27,234,712	27,912,612	19,356,733	--	19,074,166
Building Funds	--	--	--	--	--
Other Funds	370,714,617	370,103,041	355,963,082	--	346,246,859
Total Expenditures by Fund	**$644,600,708**	**$617,000,810**	**$598,760,897**	**$5,110,988**	**$581,318,531**
FTE Positions	3,224.74	2,760.55	2,760.55	--	2,760.55
Non-FTE Unclassified Permanent	36.30	38.30	36.80	--	36.80
Total Positions	**3,261.04**	**2,798.85**	**2,797.35**	**--**	**2,797.35**

Performance Measures

There are no performance measures for this program.

Disability & Behavioral Health Services

Operations. The Disability and Behavioral Health Services Program includes four subprograms: Mental Health, Addiction and Prevention Services, Community Support Services, and the Developmental Disability Council. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program emphasizes informed consumer choice and provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Addiction and Prevention Services (AAPS) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. AAPS ensures that a continuum of care is available and accessible in every region of the state.

The Community Support Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if they cost less than institutional care. Kansas operates waiver programs for individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for the provision of services to keep disabled individuals in the community. Until FY 2006, Disability and Behavioral Health Services also developed policies and managed programs that fund health care services for persons who qualify for Medicaid, MediKan, and the State Children's Health Insurance Program. Persons served by these programs include low income children and adults, people with disabilities, and the elderly. In 2005 House Substitute for SB 272, these functions were transferred from SRS to the Division of Health Policy and Finance in the Department of Administration for FY 2006 and then to the Kansas Health Policy Authority. Beginning in FY 2013, as a part of Medicaid reform, this entire division will move to the Department for Aging and Disability Services.

Goals and Objectives. Currently, the main goal of the program is to administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

Statutory History. The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq. The authority for substance abuse treatment can be found in KSA 65-4001.

Disability & Behavioral Health Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,099,678	7,295,784	7,411,149	--	--
Contractual Services	47,041,366	27,130,259	26,166,842	--	--
Commodities	52,284	168,068	53,648	--	--
Capital Outlay	128,206	3,890	3,890	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$54,321,534**	**$34,598,001**	**$33,635,529**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	887,393,402	882,397,728	886,006,946	--	--
Subtotal: Operating Expenditures	**$941,714,936**	**$916,995,729**	**$919,642,475**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$941,714,936**	**$916,995,729**	**$919,642,475**	**$ --**	**$ --**
Non-expense Items	5,366,267	4,500,000	4,500,000	--	--
Total Expenditures by Object	**$947,081,203**	**$921,495,729**	**$924,142,475**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	311,735,476	394,112,719	401,451,635	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,649,998	8,550,000	5,929,222	--	--
Building Funds	--	--	--	--	--
Other Funds	626,695,729	518,833,010	516,761,618	--	--
Total Expenditures by Fund	**$947,081,203**	**$921,495,729**	**$924,142,475**	**$ --**	**$ --**
FTE Positions	128.24	103.50	103.50	--	--
Non-FTE Unclassified Permanent	19.50	13.00	13.00	--	--
Total Positions	**147.74**	**116.50**	**116.50**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department for Children and Families is responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. In addition, all systemwide capital improvements and rehabilitation and repair projects for the state hospitals have been included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. State office building rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled $49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital. Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair projects, and debt service will be administered by and included in the budget of the Department for Aging and Disability Services.

Goals and Objectives. The goal of this program is to maintain facilities in a sound and operable condition.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,055,835	2,699,375	2,518,325	--	--
Subtotal: State Operations	**$3,055,835**	**$2,699,375**	**$2,518,325**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,055,835**	**$2,699,375**	**$2,518,325**	**$ --**	**$ --**
Capital Improvements	8,254,666	9,007,866	5,535,629	202,000	200,000
Total Reportable Expenditures	**$11,310,501**	**$11,707,241**	**$8,053,954**	**$202,000**	**$200,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$11,310,501**	**$11,707,241**	**$8,053,954**	**$202,000**	**$200,000**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	11,286,647	11,507,241	7,853,954	202,000	--
Other Funds	23,854	200,000	200,000	--	200,000
Total Expenditures by Fund	**$11,310,501**	**$11,707,241**	**$8,053,954**	**$202,000**	**$200,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Child Support Enforcement

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,440,639	2,543,849	2,584,369	--	2,584,369
Contractual Services	24,584,125	25,486,114	26,493,522	--	25,045,969
Commodities	28,443	27,652	27,754	--	27,754
Capital Outlay	637	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$27,053,844**	**$28,057,615**	**$29,105,645**	**$ --**	**$27,658,092**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,436	100,000	100,000	--	100,000
Subtotal: Operating Expenditures	**$27,058,280**	**$28,157,615**	**$29,205,645**	**$ --**	**$27,758,092**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$27,058,280**	**$28,157,615**	**$29,205,645**	**$ --**	**$27,758,092**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,058,280**	**$28,157,615**	**$29,205,645**	**$ --**	**$27,758,092**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,058,280	28,157,615	29,205,645	--	27,758,092
Total Expenditures by Fund	**$27,058,280**	**$28,157,615**	**$29,205,645**	**$ --**	**$27,758,092**
FTE Positions	57.00	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	--	5.00
Total Positions	**62.00**	**45.00**	**45.00**	**--**	**45.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Support collections to cost ratio	$3.52:$1	$3.50:$1	$3.50:$1
Percent of cases paying on support arrears	63.0 %	63.0 %	63.0 %

Temporary Assistance to Families

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	132,021	--	--	--	--
Contractual Services	7,416,406	313,800	313,800	--	313,800
Commodities	471	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,548,898**	**$313,800**	**$313,800**	**$ --**	**$313,800**
Aid to Local Governments	14,592	--	--	--	--
Other Assistance	68,494,580	57,042,333	58,410,284	--	49,988,285
Subtotal: Operating Expenditures	**$76,058,070**	**$57,356,133**	**$58,724,084**	**$ --**	**$50,302,085**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$76,058,070**	**$57,356,133**	**$58,724,084**	**$ --**	**$50,302,085**
Non-expense Items	3,398,000	--	--	--	--
Total Expenditures by Object	**$79,456,070**	**$57,356,133**	**$58,724,084**	**$ --**	**$50,302,085**
Expenditures by Fund					
State General Fund	29,660,944	22,265,477	12,336,290	--	12,278,290
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,435,065	35,090,656	46,387,794	--	38,023,795
Total Expenditures by Fund	**$72,096,009**	**$57,356,133**	**$58,724,084**	**$ --**	**$50,302,085**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of families leaving TANF who retain employment in the second quarter	60.8 %	60.7 %	60.8 %

Rehabilitation Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,055,553	7,475,893	7,594,528	--	7,594,528
Contractual Services	7,207,796	6,550,447	5,860,338	--	5,860,338
Commodities	86,483	80,150	73,530	--	73,530
Capital Outlay	81,769	101,581	88,736	--	88,736
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$14,431,601**	**$14,208,071**	**$13,617,132**	**$ --**	**$13,617,132**
Aid to Local Governments	722	--	--	--	--
Other Assistance	28,798,402	32,702,427	32,830,593	--	32,719,674
Subtotal: Operating Expenditures	**$43,230,725**	**$46,910,498**	**$46,447,725**	**$ --**	**$46,336,806**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$43,230,725**	**$46,910,498**	**$46,447,725**	**$ --**	**$46,336,806**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$43,230,725**	**$46,910,498**	**$46,447,725**	**$ --**	**$46,336,806**
Expenditures by Fund					
State General Fund	7,008,974	6,596,925	6,605,485	--	6,494,566
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,221,751	40,313,573	39,842,240	--	39,842,240
Total Expenditures by Fund	**$43,230,725**	**$46,910,498**	**$46,447,725**	**$ --**	**$46,336,806**
FTE Positions	194.40	133.29	133.29	--	133.29
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	**198.40**	**137.29**	**137.29**	**--**	**137.29**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of rehabilitated clients gaining competitive employment	98.2 %	98.0 %	98.0 %
Number of clients rehabilitated	1,610	1,800	1,800
Number of new certified sign language interpreters	92	80	80

Child Care & Early Childhood Development

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	132,021	16,794	--	--	--
Contractual Services	7,416,406	3,117,642	3,117,642	--	3,117,642
Commodities	471	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,548,898**	**$3,134,436**	**$3,117,642**	**$ --**	**$3,117,642**
Aid to Local Governments	--	--	--	--	--
Other Assistance	83,524,005	70,022,636	65,351,761	--	65,149,338
Subtotal: Operating Expenditures	**$91,072,903**	**$73,157,072**	**$68,469,403**	**$ --**	**$68,266,980**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$91,072,903**	**$73,157,072**	**$68,469,403**	**$ --**	**$68,266,980**
Non-expense Items	7,000	--	--	--	--
Total Expenditures by Object	**$91,079,903**	**$73,157,072**	**$68,469,403**	**$ --**	**$68,266,980**
Expenditures by Fund					
State General Fund	20,542,042	17,371,779	17,871,779	--	17,801,779
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,852,413	5,100,263	3,536,911	--	3,474,488
Building Funds	--	--	--	--	--
Other Funds	65,685,448	50,685,030	47,060,713	--	46,990,713
Total Expenditures by Fund	**$91,079,903**	**$73,157,072**	**$68,469,403**	**$ --**	**$68,266,980**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	1.00	--	--	--
Total Positions	**--**	**1.00**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of children in Early Head Start demonstrating developmental growth	94.0 %	94.0 %	94.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher education	67.0 %	70.0 %	70.0 %

Reintegration/Foster Care Contract

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	137,029,648	138,606,455	141,245,479	--	138,579,096
Subtotal: Operating Expenditures	**$137,029,648**	**$138,606,455**	**$141,245,479**	**$ --**	**$138,579,096**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$137,029,648**	**$138,606,455**	**$141,245,479**	**$ --**	**$138,579,096**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$137,029,648**	**$138,606,455**	**$141,245,479**	**$ --**	**$138,579,096**
Expenditures by Fund					
State General Fund	88,952,881	72,895,882	83,637,225	--	78,741,228
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,076,767	65,710,573	57,608,254	--	59,837,868
Total Expenditures by Fund	**$137,029,648**	**$138,606,455**	**$141,245,479**	**$ --**	**$138,579,096**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average number of children in foster care each month	5,015	5,061	5,131

Adoption Support

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	42,523	--	--	--	--
Other Assistance	28,550,925	32,966,126	34,658,601	--	35,359,106
Subtotal: Operating Expenditures	**$28,593,448**	**$32,966,126**	**$34,658,601**	**$ --**	**$35,359,106**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$28,593,448**	**$32,966,126**	**$34,658,601**	**$ --**	**$35,359,106**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$28,593,448**	**$32,966,126**	**$34,658,601**	**$ --**	**$35,359,106**
Expenditures by Fund					
State General Fund	14,360,004	16,619,091	18,180,607	--	18,628,077
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,233,444	16,347,035	16,477,994	--	16,731,029
Total Expenditures by Fund	**$28,593,448**	**$32,966,126**	**$34,658,601**	**$ --**	**$35,359,106**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Regional Offices

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	132,021	120,822,615	123,319,165	--	117,552,343
Contractual Services	7,416,406	17,702,610	17,493,918	--	18,295,609
Commodities	471	1,205,239	1,204,962	--	1,218,453
Capital Outlay	--	401,534	391,534	--	391,534
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,548,898**	**$140,131,998**	**$142,409,579**	**$ --**	**$137,457,939**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,534	--	--	--	--
Subtotal: Operating Expenditures	**$7,553,432**	**$140,131,998**	**$142,409,579**	**$ --**	**$137,457,939**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,553,432**	**$140,131,998**	**$142,409,579**	**$ --**	**$137,457,939**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,553,432**	**$140,131,998**	**$142,409,579**	**$ --**	**$137,457,939**
Expenditures by Fund					
State General Fund	67,192,748	67,041,485	68,248,592	--	65,604,270
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,446,549	73,090,513	74,160,987	--	71,853,669
Total Expenditures by Fund	**$138,639,297**	**$140,131,998**	**$142,409,579**	**$ --**	**$137,457,939**
FTE Positions	2,825.59	2,464.26	2,464.26	--	2,464.26
Non-FTE Unclassified Permanent	17.80	20.80	20.80	--	20.80
Total Positions	**2,843.39**	**2,485.06**	**2,485.06**	--	**2,485.06**

Performance Measures

There are no performance measures for this program.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	222,462	228,155	231,662	--	231,662
Contractual Services	1,320,074	2,390,754	1,798,670	--	2,062,556
Commodities	226,371	5,000	5,000	--	5,000
Capital Outlay	810	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,769,717**	**$2,623,909**	**$2,035,332**	**$ --**	**$2,299,218**
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,671,645	18,125,590	12,676,268	--	12,846,595
Subtotal: Operating Expenditures	**$20,441,362**	**$20,749,499**	**$14,711,600**	**$ --**	**$15,145,813**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$20,441,362**	**$20,749,499**	**$14,711,600**	**$ --**	**$15,145,813**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$20,441,362**	**$20,749,499**	**$14,711,600**	**$ --**	**$15,145,813**
Expenditures by Fund					
State General Fund	--	9,600	9,600	--	9,600
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,141,237	19,705,744	13,665,465	--	14,099,678
Building Funds	--	--	--	--	--
Other Funds	1,300,125	1,034,155	1,036,535	--	1,036,535
Total Expenditures by Fund	**$20,441,362**	**$20,749,499**	**$14,711,600**	**$ --**	**$15,145,813**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	4.00	3.00	3.00	--	3.00
Total Positions	**4.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures

There are no performance measures for this program.

Mental Health Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,683,297	1,608,692	1,634,426	--	--
Contractual Services	31,617,260	11,683,448	11,399,448	--	--
Commodities	8,793	13,740	13,740	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$33,309,350**	**$13,305,880**	**$13,047,614**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	288,473,918	295,968,437	304,635,981	--	--
Subtotal: Operating Expenditures	**$321,783,268**	**$309,274,317**	**$317,683,595**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$321,783,268**	**$309,274,317**	**$317,683,595**	**$ --**	**$ --**
Non-expense Items	4,500,000	4,500,000	4,500,000	--	--
Total Expenditures by Object	**$326,283,268**	**$313,774,317**	**$322,183,595**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	122,916,248	142,934,126	148,070,073	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,649,998	8,550,000	5,929,222	--	--
Building Funds	--	--	--	--	--
Other Funds	194,717,022	162,290,191	168,184,300	--	--
Total Expenditures by Fund	**$326,283,268**	**$313,774,317**	**$322,183,595**	**$ --**	**$ --**
FTE Positions	30.50	23.00	23.00	--	--
Non-FTE Unclassified Permanent	4.50	2.00	2.00	--	--
Total Positions	**35.00**	**25.00**	**25.00**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	42	45	N/A

Addiction Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,162,625	1,142,765	1,161,613	--	--
Contractual Services	2,744,379	2,863,957	2,482,955	--	--
Commodities	15,109	7,970	7,970	--	--
Capital Outlay	1,914	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,924,027**	**$4,014,692**	**$3,652,538**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,107,261	39,640,014	40,254,484	--	--
Subtotal: Operating Expenditures	**$48,031,288**	**$43,654,706**	**$43,907,022**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$48,031,288**	**$43,654,706**	**$43,907,022**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$48,031,288**	**$43,654,706**	**$43,907,022**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	8,171,872	10,667,252	11,055,619	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,859,416	32,987,454	32,851,403	--	--
Total Expenditures by Fund	**$48,031,288**	**$43,654,706**	**$43,907,022**	**$ --**	**$ --**
FTE Positions	20.74	16.50	16.50	--	--
Non-FTE Unclassified Permanent	4.00	2.00	2.00	--	--
Total Positions	**24.74**	**18.50**	**18.50**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of alcohol use by 10th graders in the past 30 days	32.1 %	33.0 %	N/A
Percent of 10th graders smoking cigarettes in the past 30 days	12.3 %	13.0 %	N/A
Percent of 10th graders using marijuana in the past 30 days	13.8 %	14.0 %	N/A

Community Support Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,638,866	33,000,139	34,304,510	--	--
Subtotal: Operating Expenditures	**$31,638,866**	**$33,000,139**	**$34,304,510**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$31,638,866**	**$33,000,139**	**$34,304,510**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$31,638,866**	**$33,000,139**	**$34,304,510**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	10,187,139	14,044,859	14,795,535	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,451,727	18,955,280	19,508,975	--	--
Total Expenditures by Fund	**$31,638,866**	**$33,000,139**	**$34,304,510**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	319,851,455	323,197,894	322,418,028	--	--
Subtotal: Operating Expenditures	**$319,851,455**	**$323,197,894**	**$322,418,028**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$319,851,455**	**$323,197,894**	**$322,418,028**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$319,851,455**	**$323,197,894**	**$322,418,028**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	96,131,829	137,465,972	139,058,895	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	223,719,626	185,731,922	183,359,133	--	--
Total Expenditures by Fund	**$319,851,455**	**$323,197,894**	**$322,418,028**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average monthly cost per person	$3,449	$3,388	N/A

Physically Disabled Waiver

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	134,768,083	121,575,726	119,071,775	--	--
Subtotal: Operating Expenditures	**$134,768,083**	**$121,575,726**	**$119,071,775**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$134,768,083**	**$121,575,726**	**$119,071,775**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$134,768,083**	**$121,575,726**	**$119,071,775**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	42,458,866	51,731,161	51,555,065	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	92,309,217	69,844,565	67,516,710	--	--
Total Expenditures by Fund	**$134,768,083**	**$121,575,726**	**$119,071,775**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average monthly cost per person	$1,744	$1,711	N/A

Kansas Council on Developmental Disabilities

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	261,632	270,978	275,074	--	--
Contractual Services	181,551	184,602	184,602	--	--
Commodities	1,597	--	--	--	--
Capital Outlay	2,037	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$446,817**	**$455,580**	**$459,676**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	78,015	584,486	584,486	--	--
Subtotal: Operating Expenditures	**$524,832**	**$1,040,066**	**$1,044,162**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$524,832**	**$1,040,066**	**$1,044,162**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$524,832**	**$1,040,066**	**$1,044,162**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	524,832	1,040,066	1,044,162	--	--
Total Expenditures by Fund	**$524,832**	**$1,040,066**	**$1,044,162**	**$ --**	**$ --**
FTE Positions	2.00	2.00	2.00	--	--
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	--
Total Positions	**4.00**	**4.00**	**4.00**	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Mission. The Kansas Department on Aging uses public and private resources to improve the security, dignity, and independence of Kansas seniors, their families, caregivers, and all Kansans living in adult care homes.

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department on Aging administers federal and state programs to assist elderly citizens. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the elderly in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Disability and Behavioral Health Services, Medicaid Long-Term Care, Community Grants, and Nutrition Grants. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

For FY 2013, the Governor recommends a reorganization of the state's social service agencies to include the transfer of the Disability and Behavioral Health Services Program from SRS and the Health Regulatory Services program from KDHE to the Department on Aging, which will be renamed the Department for Aging and Disability Services.

Goals and Objectives. The goals of the Department are to:

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

Statutory History. Statutory authority for the Department on Aging is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department on Aging responsible for the administration of long-term care programs for the elderly. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

Department for Aging & Disability Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Operations	16,368,034	17,696,723	16,947,387	119,200	18,528,587
Medicaid Long-Term Care	509,509,194	528,316,337	520,948,070	--	520,988,773
Disability & Behavioral Health Svcs	--	--	--	--	920,690,967
Community Grants	12,002,969	12,052,469	11,912,353	--	11,912,353
Nutrition Grants	11,791,926	12,066,097	11,955,102	--	11,955,102
Debt Service	--	--	--	--	6,438,325
Capital Improvements	--	--	--	--	1,617,629
Total Expenditures	**$549,672,123**	**$570,131,626**	**$561,762,912**	**$119,200**	**$1,492,131,736**
Expenditures by Object					
Salaries and Wages	10,763,503	10,415,707	10,579,392	--	18,942,714
Contractual Services	5,415,547	6,798,634	5,968,511	--	32,602,409
Commodities	195,066	232,546	191,728	--	286,550
Capital Outlay	107,915	249,836	207,756	119,200	332,443
Debt Service	--	--	--	--	2,518,325
Subtotal: State Operations	**$16,482,031**	**$17,696,723**	**$16,947,387**	**$119,200**	**$54,682,441**
Aid to Local Governments	8,342,718	8,582,333	8,296,342	--	8,296,342
Other Assistance	524,843,182	543,541,002	536,207,615	--	1,418,803,756
Subtotal: Operating Expenditures	**$549,667,931**	**$569,820,058**	**$561,451,344**	**$119,200**	**$1,481,782,539**
Capital Improvements	4,192	--	--	--	5,537,629
Total Reportable Expenditures	**$549,672,123**	**$569,820,058**	**$561,451,344**	**$119,200**	**$1,487,320,168**
Non-expense Items	--	311,568	311,568	--	4,811,568
Total Expenditures by Object	**$549,672,123**	**$570,131,626**	**$561,762,912**	**$119,200**	**$1,492,131,736**
Expenditures by Fund					
State General Fund	159,322,239	215,614,573	213,951,675	32,864	617,568,668
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	2,635,210
Building Funds	--	--	--	--	8,055,954
Other Funds	390,349,884	354,517,053	347,811,237	86,336	863,871,904
Total Expenditures by Fund	**$549,672,123**	**$570,131,626**	**$561,762,912**	**$119,200**	**$1,492,131,736**
FTE Positions	209.00	164.00	164.00	--	282.00
Non-FTE Unclassified Permanent	17.75	17.25	17.25	--	30.25
Total Positions	**226.75**	**181.25**	**181.25**	**--**	**312.25**

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three commissions: Administration, Community Programs, and Regulation. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information system of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel. Community Programs administers home and community-based services through contracts with area agencies on aging and other service providers, rate setting and fiscal analysis of nursing facility reimbursement, policy development functions, and the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

The 2003 Legislature approved the Governor's recommendation to make the Regulatory Commission of the Department on Aging responsible for nursing facility regulation starting in FY 2004. The Department of Health and Environment previously performed nursing facility regulation.

Goals and Objectives. The goals for this program are as follows:

Ensure accurate and timely data collection and reporting through the use of automated systems.

Analyze consumer focused quality data across all service settings to improve the service quality.

Take responsibility for planning, policy development, administration, coordination, prioritization, and evaluation of all state activities related to older Kansans.

Provide guidance, assistance, and information to consumers of the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

Statutory History. Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The most recent amendments were enacted in PL 109-365. KSA 75-5914 requires the State Advisory Council on Aging to advocate for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,763,503	10,415,707	10,579,392	--	11,531,565
Contractual Services	5,297,358	6,798,634	5,968,511	--	6,435,567
Commodities	195,066	232,546	191,728	--	232,902
Capital Outlay	107,915	249,836	207,756	119,200	328,553
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,363,842**	**$17,696,723**	**$16,947,387**	**$119,200**	**$18,528,587**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$16,363,842**	**$17,696,723**	**$16,947,387**	**$119,200**	**$18,528,587**
Capital Improvements	4,192	--	--	--	--
Total Reportable Expenditures	**$16,368,034**	**$17,696,723**	**$16,947,387**	**$119,200**	**$18,528,587**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,368,034**	**$17,696,723**	**$16,947,387**	**$119,200**	**$18,528,587**
Expenditures by Fund					
State General Fund	4,851,681	4,300,145	4,328,144	32,864	4,601,804
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,516,353	13,396,578	12,619,243	86,336	13,926,783
Total Expenditures by Fund	**$16,368,034**	**$17,696,723**	**$16,947,387**	**$119,200**	**$18,528,587**
FTE Positions	209.00	164.00	164.00	--	178.50
Non-FTE Unclassified Permanent	17.75	17.25	17.25	--	17.25
Total Positions	**226.75**	**181.25**	**181.25**	**--**	**195.75**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average monthly interval between nursing facility resurveys	13.3	13.4	12.0
Number of initial or resurveys	646	667	667
Number of follow-up visits conducted	1,301	1,360	1,360
Number of complaint intakes	6,645	6,200	6,200

Medicaid Long-Term Care

Operations. This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment that meets safety, health, and social needs. Expenditures reflect costs related to the Medicaid Home and Community-Based Services Waiver for the Frail Elderly, the Nursing Home Reimbursement Program, and the Program of All-Inclusive Care for the Elderly (PACE). PACE is a managed care program. Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from the assessment will be deposited in the Kansas Health Policy Authority's Quality Care Fund. These assessments will be matched with federal Medicaid monies and will be used to finance rate re-basing and inflation. In addition, the funds will be used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. The Department on Aging will administer this program.

Goals and Objectives. This program's goals include the following:
Ensure appropriate placement of the elderly in need of care, while minimizing costs.

Maintain a system of long-term care services that promotes individual choice and ensures proper placement.

Provide services in the community that will allow the individuals who benefit from those services to remain in community settings rather than in long-term care facilities.

Statutory History. KSA 75-5945 requires that the Department on Aging be responsible for the administration of long-term care programs for the elderly.

Medicaid Long-Term Care

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	94,742	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$94,742**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	509,414,452	528,316,337	520,948,070	--	520,988,773
Subtotal: Operating Expenditures	**$509,509,194**	**$528,316,337**	**$520,948,070**	**$ --**	**$520,988,773**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$509,509,194**	**$528,316,337**	**$520,948,070**	**$ --**	**$520,988,773**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$509,509,194**	**$528,316,337**	**$520,948,070**	**$ --**	**$520,988,773**
Expenditures by Fund					
State General Fund	148,803,827	206,449,240	203,991,878	--	207,557,029
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	360,705,367	321,867,097	316,956,192	--	313,431,744
Total Expenditures by Fund	**$509,509,194**	**$528,316,337**	**$520,948,070**	**$ --**	**$520,988,773**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of customers reporting satisfaction with services	99.0 %	99.0 %	99.0 %
Percent of customers reporting they were provided choices	97.0 %	97.0 %	97.0 %

Community Grants

Operations. The Community Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds include monies awarded under the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services.

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

Goals and Objectives. The goal of the Community Grants Program is to assist older Kansans at risk of institutionalization with services to help them remain in their homes.

Statutory History. KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes.

Community Grants

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	23,447	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$23,447**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	3,616,165	4,094,830	3,850,954	--	3,850,954
Other Assistance	8,363,357	7,646,071	7,749,831	--	7,749,831
Subtotal: Operating Expenditures	**$12,002,969**	**$11,740,901**	**$11,600,785**	**$ --**	**$11,600,785**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,002,969**	**$11,740,901**	**$11,600,785**	**$ --**	**$11,600,785**
Non-expense Items	--	311,568	311,568	--	311,568
Total Expenditures by Object	**$12,002,969**	**$12,052,469**	**$11,912,353**	**$ --**	**$11,912,353**
Expenditures by Fund					
State General Fund	1,778,195	1,019,463	1,785,928	--	1,785,928
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,224,774	11,033,006	10,126,425	--	10,126,425
Total Expenditures by Fund	**$12,002,969**	**$12,052,469**	**$11,912,353**	**$ --**	**$11,912,353**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of customers receiving supportive services	240,000	240,000	240,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	16	18	18

Nutrition Grants

Operations. This program provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

Goals and Objectives. The goal of this program is to:

Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.

Statutory History. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administering federal funds under PL 89-73.

Nutrition Grants

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	4,726,553	4,487,503	4,445,388	--	4,445,388
Other Assistance	7,065,373	7,578,594	7,509,714	--	7,509,714
Subtotal: Operating Expenditures	**$11,791,926**	**$12,066,097**	**$11,955,102**	**$ --**	**$11,955,102**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,791,926**	**$12,066,097**	**$11,955,102**	**$ --**	**$11,955,102**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$11,791,926**	**$12,066,097**	**$11,955,102**	**$ --**	**$11,955,102**
Expenditures by Fund					
State General Fund	3,888,536	3,845,725	3,845,725	--	3,845,725
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,903,390	8,220,372	8,109,377	--	8,109,377
Total Expenditures by Fund	**$11,791,926**	**$12,066,097**	**$11,955,102**	**$ --**	**$11,955,102**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of meals served	3,284,475	3,247,510	3,247,510
Cost per meal	$5.63	$5.64	$5.64

Disability & Behavioral Health Services

Operations. The Disability and Behavioral Health Services Program includes four subprograms: Mental Health, Addiction and Prevention Services, Community Support Services, and the Developmental Disability Council. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Addiction and Prevention Services (AAPS) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. AAPS ensures that a continuum of care is available and accessible in every region of the state.

The Community Support Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if they cost less than institutional care. Kansas operates waiver programs for individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for the provision of services to keep disabled individuals in the community. Until FY 2006, Disability and Behavioral Health Services also developed policies and managed programs that fund health care services for persons who qualify for Medicaid, MediKan, and the State Children's Health Insurance Program. Persons served by these programs include low income children and adults, people with disabilities, and the elderly. In 2005 House Substitute for SB 272, these functions were transferred from SRS to what is now the Division of Health Care Finance in the Department of Health and Environment.

Goals and Objectives. Currently, the main goal of the program is to administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

Statutory History. The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq. The authority for substance abuse treatment can be found in KSA 65-4001.

Disability & Behavioral Health Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	4,340,036
Contractual Services	--	--	--	--	12,099,837
Commodities	--	--	--	--	31,938
Capital Outlay	--	--	--	--	3,890
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$16,475,701**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	64,569,775
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$81,045,476**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$81,045,476**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$81,045,476**
Expenditures by Fund					
State General Fund	--	--	--	--	36,967,350
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	44,078,126
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$81,045,476**
FTE Positions	--	--	--	--	62.00
Non-FTE Unclassified Permanent	--	--	--	--	7.00
Total Positions	**--**	**--**	**--**	**--**	**69.00**

Performance Measures

There are no performance measures for this program.

Mental Health Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	1,634,426
Contractual Services	--	--	--	--	11,399,448
Commodities	--	--	--	--	13,740
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$13,047,614**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	307,865,054
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$320,912,668**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$320,912,668**
Non-expense Items	--	--	--	--	4,500,000
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$325,412,668**
Expenditures by Fund					
State General Fund	--	--	--	--	153,168,160
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	2,635,210
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	169,609,298
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$325,412,668**
FTE Positions	--	--	--	--	23.00
Non-FTE Unclassified Permanent	--	--	--	--	2.00
Total Positions	**--**	**--**	**--**	**--**	**25.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	N/A	N/A	46

Addiction Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	1,161,613
Contractual Services	--	--	--	--	2,482,955
Commodities	--	--	--	--	7,970
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$3,652,538**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	36,930,364
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$40,582,902**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$40,582,902**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$40,582,902**
Expenditures by Fund					
State General Fund	--	--	--	--	4,579,034
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	36,003,868
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$40,582,902**
FTE Positions	--	--	--	--	16.50
Non-FTE Unclassified Permanent	--	--	--	--	2.00
Total Positions	**--**	**--**	**--**	**--**	**18.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of alcohol use by 10th graders in the past 30 days	N/A	N/A	33.0 %
Percent of 10th graders smoking cigarettes in the past 30 days	N/A	N/A	13.0 %
Percent of 10th graders using marijuana in the past 30 days	N/A	N/A	14.0 %

Physically Disabled Waiver

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	118,647,850
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$118,647,850**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$118,647,850**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$118,647,850**
Expenditures by Fund					
State General Fund	--	--	--	--	51,481,302
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	67,166,548
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$118,647,850**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average monthly cost per person	N/A	N/A	$2,237

Developmental Disability Waiver

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	320,529,413
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$320,529,413**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$320,529,413**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$320,529,413**
Expenditures by Fund					
State General Fund	--	--	--	--	139,077,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	181,451,701
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$320,529,413**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average monthly cost per person	N/A	N/A	$3,393

Community Support Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	33,428,496
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$33,428,496**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$33,428,496**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$33,428,496**
Expenditures by Fund					
State General Fund	--	--	--	--	14,504,624
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	18,923,872
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$33,428,496**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	275,074
Contractual Services	--	--	--	--	184,602
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$459,676**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	584,486
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$1,044,162**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$1,044,162**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$ --**	**$ --**	**$ --**	**$1,044,162**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	1,044,162
Total Expenditures by Fund	**$ --**	**$ --**	**$ --**	**$ --**	**$1,044,162**
FTE Positions	--	--	--	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	2.00
Total Positions	**--**	**--**	**--**	**--**	**4.00**

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Community Services Program coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

> Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.
>
> Increase the range of collaborative efforts between the agency and community service providers.

Statutory History. Current statutes governing the Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	1,442,289	1,587,417	1,592,621	--	1,522,003
Habilitation & Treatment	15,541,158	15,277,632	15,416,167	--	14,957,992
Staff Education & Research	765,077	791,548	798,327	--	684,717
Ancillary Services	2,894,345	3,323,574	3,342,182	--	3,173,195
Medical & Surgical Services	3,632,141	3,589,298	3,613,373	--	3,435,623
Physical Plant & Central Services	4,736,464	4,855,194	4,881,167	--	4,848,639
Total Expenditures	**$29,011,474**	**$29,424,663**	**$29,643,837**	**$ --**	**$28,622,169**
Expenditures by Object					
Salaries and Wages	24,493,940	24,976,316	25,199,226	--	24,177,558
Contractual Services	2,281,838	2,217,308	2,217,308	--	2,217,308
Commodities	1,861,187	1,905,970	1,902,234	--	1,902,234
Capital Outlay	154,247	120,237	120,237	--	120,237
Debt Service	54,431	55,574	55,574	--	55,574
Subtotal: State Operations	**$28,845,643**	**$29,275,405**	**$29,494,579**	**$ --**	**$28,472,911**
Aid to Local Governments	--	--	--	--	--
Other Assistance	689	697	697	--	697
Subtotal: Operating Expenditures	**$28,846,332**	**$29,276,102**	**$29,495,276**	**$ --**	**$28,473,608**
Capital Improvements	158,018	141,521	141,521	--	141,521
Total Reportable Expenditures	**$29,004,350**	**$29,417,623**	**$29,636,797**	**$ --**	**$28,615,129**
Non-expense Items	7,124	7,040	7,040	--	7,040
Total Expenditures by Object	**$29,011,474**	**$29,424,663**	**$29,643,837**	**$ --**	**$28,622,169**
Expenditures by Fund					
State General Fund	10,703,270	10,462,196	10,681,370	--	10,345,259
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,308,204	18,962,467	18,962,467	--	18,276,910
Total Expenditures by Fund	**$29,011,474**	**$29,424,663**	**$29,643,837**	**$ --**	**$28,622,169**
FTE Positions	546.70	485.70	485.70	--	469.70
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	**550.70**	**485.70**	**485.70**	**--**	**469.70**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of patients participating in supported employment	136	136	138
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	99.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	98.0 %	99.0 %	100.0 %

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program includes adult and youth services. The adult services component provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment. The youth services function accommodates patients between the ages of five and 18 who are committed for psychiatric evaluation or treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The program contracts with the Ft. Larned School District, USD 495, to provide education services to youth who are patients at the Hospital.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sexual Predator Treatment Program, and the Ft. Dodge Soldiers Home. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

> Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.
>
> Improve readmission rates to be consistently below the national mean.
>
> Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes SRS to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07).

Larned State Hospital

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	4,339,980	4,505,437	4,551,257	--	4,446,947
Staff Education & Research	310,968	385,659	389,175	--	335,626
Psychiatric Services Program	12,068,531	10,292,701	10,300,312	--	10,316,737
State Security Program	16,676,026	17,078,752	17,405,802	--	16,867,303
Sexual Predator Treatment	12,970,518	15,829,743	16,529,820	951,203	18,346,334
Ancillary Services	2,065,919	3,630,675	3,678,425	--	3,489,687
Trusts & Benefits	4,205	2,290	2,290	--	2,290
Physical Plant & Central Services	8,823,870	7,801,211	7,915,226	--	7,828,725
Total Expenditures	**$57,260,017**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
Expenditures by Object					
Salaries and Wages	44,280,800	45,343,203	46,312,074	655,194	46,877,407
Contractual Services	4,786,927	5,261,624	5,433,113	151,334	5,584,447
Commodities	7,985,120	8,890,953	8,996,432	144,675	9,141,107
Capital Outlay	196,993	30,688	30,688	--	30,688
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$57,249,840**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,062	--	--	--	--
Subtotal: Operating Expenditures	**$57,250,902**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
Capital Improvements	9,115	--	--	--	--
Total Reportable Expenditures	**$57,260,017**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$57,260,017**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
Expenditures by Fund					
State General Fund	42,887,827	44,334,457	45,580,296	951,203	46,486,223
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	124,827	124,827	124,827	--	124,827
Other Funds	14,247,363	15,067,184	15,067,184	---	15,022,599
Total Expenditures by Fund	**$57,260,017**	**$59,526,468**	**$60,772,307**	**$951,203**	**$61,633,649**
FTE Positions	976.20	886.20	839.20	11.00	866.20
Non-FTE Unclassified Permanent	22.98	22.98	22.98	--	22.98
Total Positions	**999.18**	**909.18**	**862.18**	**11.00**	**889.18**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of months that percentage of patient hours in restraint is below national mean	12	12	12
Number of months that percentage of patient hours in seclusion is below the national mean	12	12	12

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

> Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.
>
> Develop and implement patient services to enhance stabilization and treatment.
>
> Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes the Department of Social and Rehabilitation Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	2,956,842	2,709,289	2,733,848	--	2,602,197
Staff Education & Research	212,478	235,408	235,752	--	235,752
Medical & Surgical Services	4,774,106	5,299,002	5,170,162	--	5,089,035
Clinical Services	14,017,624	14,052,104	14,323,268	--	14,186,835
Trusts & Benefits	6,459	--	--	--	--
Physical Plant & Central Services	7,036,352	7,158,302	7,218,120	--	7,049,583
Total Expenditures	**$29,003,861**	**$29,454,105**	**$29,681,150**	**$ --**	**$29,163,402**
Expenditures by Object					
Salaries and Wages	23,674,124	23,519,301	23,896,767	--	23,379,019
Contractual Services	2,556,278	2,970,464	2,820,323	--	2,820,323
Commodities	2,719,210	2,917,838	2,917,558	--	2,917,558
Capital Outlay	28,275	28,275	28,275	--	28,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$28,977,887**	**$29,435,878**	**$29,662,923**	**$ --**	**$29,145,175**
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,747	--	--	--	--
Subtotal: Operating Expenditures	**$28,985,634**	**$29,435,878**	**$29,662,923**	**$ --**	**$29,145,175**
Capital Improvements	18,227	18,227	18,227	--	18,227
Total Reportable Expenditures	**$29,003,861**	**$29,454,105**	**$29,681,150**	**$ --**	**$29,163,402**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$29,003,861**	**$29,454,105**	**$29,681,150**	**$ --**	**$29,163,402**
Expenditures by Fund					
State General Fund	15,020,869	14,764,199	14,991,244	--	14,666,027
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,982,992	14,689,906	14,689,906	--	14,497,375
Total Expenditures by Fund	**$29,003,861**	**$29,454,105**	**$29,681,150**	**$ --**	**$29,163,402**
FTE Positions	441.40	396.40	396.40	--	386.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**441.40**	**396.40**	**396.40**	**--**	**386.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of admissions	2,262	2,424	2,473
Percent of admissions occurring within 30 days of previous discharge	12.27 %	<12.0 %	<12.0 %

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so that they can acquire greater control of their lives.

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages is staffed by a team which develops an individualized plan for each resident. The resident's progress with the treatment plan is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The General Administration Program provides overall management and the Community Service Program coordinates community-based services. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff as appropriate. The Ancillary Services Program has three functions: (1) to ensure that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; (2) to provide leisure and vocational activities for the residents; and (3) to provide clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings so that they meet applicable codes and regulations as well as conserve energy.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

> Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.
>
> Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.
>
> Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.
>
> Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1401 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-901 et seq.

Parsons State Hospital & Training Center

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	1,459,965	1,369,693	1,375,949	--	1,274,882
Habilitation & Treatment	13,461,415	14,191,787	14,316,594	--	13,976,285
Staff Education	321,335	319,999	321,949	--	321,949
Community Services	66	--	--	--	--
Ancillary Services	2,697,954	2,388,197	2,402,292	--	2,262,851
Medical & Surgical Services	2,063,724	2,055,391	2,066,920	--	2,035,013
Trust & Benefits	475	--	--	--	--
Physical Plant & Central Services	5,368,068	5,421,430	5,474,415	--	5,295,218
Total Expenditures	**$25,373,002**	**$25,746,497**	**$25,958,119**	**$ --**	**$25,166,198**
Expenditures by Object					
Salaries and Wages	22,057,067	22,416,038	22,628,828	--	21,836,907
Contractual Services	1,714,334	1,723,268	1,722,100	--	1,722,100
Commodities	1,331,964	1,349,900	1,349,900	--	1,349,900
Capital Outlay	71,845	69,500	69,500	--	69,500
Debt Service	23,415	53,861	48,259	--	48,259
Subtotal: State Operations	**$25,198,625**	**$25,612,567**	**$25,818,587**	**$ --**	**$25,026,666**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,000	--	--	--	--
Subtotal: Operating Expenditures	**$25,208,625**	**$25,612,567**	**$25,818,587**	**$ --**	**$25,026,666**
Capital Improvements	164,377	133,930	139,532	--	139,532
Total Reportable Expenditures	**$25,373,002**	**$25,746,497**	**$25,958,119**	**$ --**	**$25,166,198**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,373,002**	**$25,746,497**	**$25,958,119**	**$ --**	**$25,166,198**
Expenditures by Fund					
State General Fund	10,236,775	10,358,250	10,569,872	--	10,221,423
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	63,618	66,279	66,279	--	66,279
Other Funds	15,072,609	15,321,968	15,321,968	--	14,878,496
Total Expenditures by Fund	**$25,373,002**	**$25,746,497**	**$25,958,119**	**$ --**	**$25,166,198**
FTE Positions	495.20	455.20	455.20	--	437.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**495.20**	**455.20**	**455.20**	**--**	**437.20**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of residents employed through work programs or in the community	77.4 %	80.9 %	81.4 %
Percent compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	99.2 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	100.0 %	100.0 %	100.0 %

Rainbow Mental Health Facility

Mission. The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

Operations. Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides inpatient program services to adults in need of full-time inpatient treatment or evaluation. Patients are screened and referred for admission by community mental health centers. Located in Kansas City, Kansas, the Hospital serves mentally ill adult citizens of Johnson, Brown, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, and Doniphan Counties.

The primary program of the facility is the Psychiatric Services Program. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient. The plan may include group and individual therapy, medication, music, recreation, art, and other activity therapies.

Rainbow operates five additional programs designed to serve patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Ancillary Services Program consists of activity therapy and Allied Clinical Services which include psychology, social work, pharmacy, and laboratory services.

The Physical Plant and Central Services Program operates the central heating and cooling system for the facility; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program is where capital expenses for maintaining facility buildings and equipment that facilitate the other programs, meeting applicable codes and regulations, and conserving energy are recorded.

Goals and Objectives. The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

> Improve patient functioning through inpatient hospitalization.
>
> Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.
>
> Provide the latest in medications and short-term psychiatric treatment practices.

Statutory History. Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

Rainbow Mental Health Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	938,915	728,678	739,052	--	670,384
Medical & Surgical Services	1,120,995	1,169,309	1,164,170	--	1,164,170
Staff Education & Research	44,779	2,589	2,589	--	2,589
Clinical Services	5,124,535	5,139,080	5,201,073	--	5,066,635
Physical Plant & Central Services	1,363,039	1,396,555	1,401,033	--	1,401,033
Capital Improvements	--	--	--	--	--
Total Expenditures	**$8,592,263**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
Expenditures by Object					
Salaries and Wages	6,909,863	6,677,249	6,761,189	--	6,558,083
Contractual Services	1,229,093	1,341,996	1,341,930	--	1,341,930
Commodities	401,621	416,966	404,798	--	404,798
Capital Outlay	51,682	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,592,259**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,592,259**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
Capital Improvements	4	--	--	--	--
Total Reportable Expenditures	**$8,592,263**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,592,263**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
Expenditures by Fund					
State General Fund	4,548,471	4,529,785	4,601,493	--	4,473,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,043,792	3,906,426	3,906,424	--	3,831,275
Total Expenditures by Fund	**$8,592,263**	**$8,436,211**	**$8,507,917**	**$ --**	**$8,304,811**
FTE Positions	122.20	112.20	112.20	--	109.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**122.20**	**112.20**	**112.20**	**--**	**109.20**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of hours per 1,000 patient hours in seclusion	0.12	0.40	0.40
Number of admissions	704	598	618
Average length of stay (in days)	23	24	24

Kansas Health Policy Authority

The Kansas Health Policy Authority suspended operations in June, 2011. All program activities were moved to the Division of Health Care Finance in the Kansas Department of Health and Environment, effective July 1, 2011 per Executive Reorganization Order No. 38.

Kansas Health Policy Authority

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Agency Administration	5,543,354	--	--	--	--
Medical Programs Administration	2,427,087	--	--	--	--
Medicaid Program Administration	62,794,907	--	--	--	--
Chip Program Administration	6,223,555	--	--	--	--
Other Federal Awards	13,031,278	--	--	--	--
Title XIX Assistance	1,445,489,178	--	--	--	--
Title XXI Assistance	73,170,089	--	--	--	--
State Employee Health Plan	145,343	--	--	--	--
Total Expenditures	**$1,608,824,791**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Object					
Salaries and Wages	11,551,094	--	--	--	--
Contractual Services	78,076,857	--	--	--	--
Commodities	190,708	--	--	--	--
Capital Outlay	309,438	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$90,128,097**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,517,720,261	--	--	--	--
Subtotal: Operating Expenditures	**$1,607,848,358**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,607,848,358**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	976,433	--	--	--	--
Total Expenditures by Object	**$1,608,824,791**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	411,546,399	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,197,278,392	--	--	--	--
Total Expenditures by Fund	**$1,608,824,791**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	209.62	--	--	--	--
Non-FTE Unclassified Permanent	6.77	--	--	--	--
Total Positions	**216.39**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of an Executive Reorganization Order, the Governor has included the programs and responsibilities of the Kansas Health Policy Authority in the Division of Health effective with FY 2012.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	18,165,156	23,259,303	19,027,346	--	18,951,381
Division of Health	173,189,356	164,450,327	159,903,539	116,600	157,397,011
Division of Environment	78,696,810	82,161,304	79,079,762	4,755,188	79,957,511
Division of Health Care Finance	--	1,648,246,108	1,563,148,382	18,235,000	1,713,150,475
Total Expenditures	**$270,051,322**	**$1,918,117,042**	**$1,821,159,029**	**$23,106,788**	**$1,969,456,378**
Expenditures by Object					
Salaries and Wages	58,031,541	72,862,627	73,044,600	580,579	69,326,386
Contractual Services	72,236,699	182,278,890	154,148,887	2,254,359	152,249,973
Commodities	7,601,843	7,983,694	6,564,866	1,316,350	7,829,527
Capital Outlay	3,745,552	1,881,031	1,924,203	720,500	2,096,447
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$141,615,635**	**$265,006,242**	**$235,682,556**	**$4,871,788**	**$231,502,333**
Aid to Local Governments	42,031,827	39,968,648	36,108,728	--	36,798,423
Other Assistance	76,289,890	1,600,312,410	1,536,955,615	18,235,000	1,688,993,777
Subtotal: Operating Expenditures	**$259,937,352**	**$1,905,287,300**	**$1,808,746,899**	**$23,106,788**	**$1,957,294,533**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$259,937,352**	**$1,905,287,300**	**$1,808,746,899**	**$23,106,788**	**$1,957,294,533**
Non-expense Items	10,113,970	12,829,742	12,412,130	--	12,161,845
Total Expenditures by Object	**$270,051,322**	**$1,918,117,042**	**$1,821,159,029**	**$23,106,788**	**$1,969,456,378**
Expenditures by Fund					
State General Fund	30,729,451	626,758,402	609,029,298	4,840,800	658,164,788
Water Plan Fund	3,090,288	2,132,356	1,900,000	--	1,896,761
EDIF	--	--	--	--	--
Children's Initiatives Fund	9,259,557	9,196,378	6,366,754	--	9,193,634
Building Funds	--	--	--	--	--
Other Funds	226,972,026	1,280,029,906	1,203,862,977	18,265,988	1,300,201,195
Total Expenditures by Fund	**$270,051,322**	**$1,918,117,042**	**$1,821,159,029**	**$23,106,788**	**$1,969,456,378**
FTE Positions	769.16	924.33	924.33	--	874.83
Non-FTE Unclassified Permanent	289.25	296.77	293.77	--	293.77
Total Positions	**1,058.41**	**1,221.10**	**1,218.10**	**--**	**1,168.60**

Administration

Operations. The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services coordinates the collection, storage, processing, and dissemination of data for the Department and provides support and training on computerized systems and programs to agency staff. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a positive system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,925,339	7,557,049	7,791,564	--	7,715,599
Contractual Services	9,723,049	14,925,914	10,473,795	--	10,473,795
Commodities	440,101	452,248	450,193	--	450,193
Capital Outlay	1,066,785	324,092	311,794	--	311,794
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,155,274**	**$23,259,303**	**$19,027,346**	**$ --**	**$18,951,381**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$18,155,274**	**$23,259,303**	**$19,027,346**	**$ --**	**$18,951,381**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$18,155,274**	**$23,259,303**	**$19,027,346**	**$ --**	**$18,951,381**
Non-expense Items	9,882	--	--	--	--
Total Expenditures by Object	**$18,165,156**	**$23,259,303**	**$19,027,346**	**$ --**	**$18,951,381**
Expenditures by Fund					
State General Fund	4,592,793	3,865,949	3,972,674	--	3,946,086
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	146,497	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,425,866	19,393,354	15,054,672	--	15,005,295
Total Expenditures by Fund	**$18,165,156**	**$23,259,303**	**$19,027,346**	**$ --**	**$18,951,381**
FTE Positions	90.00	90.00	90.00	--	90.00
Non-FTE Unclassified Permanent	27.25	28.00	28.00	--	28.00
Total Positions	**117.25**	**118.00**	**118.00**	**--**	**118.00**

Performance Measures

There are no performance measures for this program.

Division of Health

Operations. The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Office of the Director of Health consists of the Local and Rural Health Subprogram, the Center for Health Disparities, Surveillance and Epidemiology, and the Office of Oral Health. The Center for Public Health Informatics, which includes the Office of Vital Statistics, is responsible for the civil registration process for the state. The Center registers and provides permanent storage for all vital records. The Center also has developed a health care database which serves as the statistical agent for the Insurance Department.

The Surveillance and Epidemiology Program responds to short-term and long-term health problems, identifies cases of communicable diseases, and develops control measures to prevent additional cases. The Childcare Regulation and Health Facilities Program inspects and licenses various health care facilities, including hospitals and clinics, and regulates maternity centers, childcare facilities, as well as family daycare homes.

The Environmental Health Program works to prevent childhood lead poisoning. The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. The Health Promotion Program oversees projects to promote good health. The Center for Public Health Preparedness is the recipient of federal Homeland Security funds to improve public health preparedness.

In addition to the programs mentioned above, the Division of Health will include programs previously assigned to the Kansas Health Policy Authority including the State Employees' Health Plan, the federal and state-funded Medicaid Program, the State Children's Health Insurance Program, and the State Workers Compensation Program.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

> Assist local health departments in providing public health, primary care, and prevention services.
>
> File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.
>
> Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.
>
> Develop a quality oversight program for Medicaid and the State Employees' Health Plan.
>
> Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated.* KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 2010 Supp. 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated.* Authorization for Homeland Security activities is contained in Chapter 65 of the *Kansas Statutes Annotated.*

Division of Health

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	22,454,065	23,876,043	23,918,026	--	21,723,741
Contractual Services	32,564,287	22,374,780	20,731,566	--	20,034,358
Commodities	4,052,800	4,310,037	3,721,533	--	3,669,844
Capital Outlay	1,318,384	497,432	386,814	116,600	384,058
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$60,389,536**	**$51,058,292**	**$48,757,939**	**$116,600**	**$45,812,001**
Aid to Local Governments	32,809,151	31,928,259	30,028,935	--	30,718,630
Other Assistance	73,832,631	75,191,046	75,191,046	--	75,191,046
Subtotal: Operating Expenditures	**$167,031,318**	**$158,177,597**	**$153,977,920**	**$116,600**	**$151,721,677**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$167,031,318**	**$158,177,597**	**$153,977,920**	**$116,600**	**$151,721,677**
Non-expense Items	6,158,038	6,272,730	5,925,619	--	5,675,334
Total Expenditures by Object	**$173,189,356**	**$164,450,327**	**$159,903,539**	**$116,600**	**$157,397,011**
Expenditures by Fund					
State General Fund	18,980,939	18,577,935	18,586,305	86,800	17,596,776
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,363,251	7,334,495	6,366,754	--	7,289,639
Building Funds	--	--	--	--	--
Other Funds	146,845,166	138,537,897	134,950,480	29,800	132,510,596
Total Expenditures by Fund	**$173,189,356**	**$164,450,327**	**$159,903,539**	**$116,600**	**$157,397,011**
FTE Positions	252.13	252.13	252.13	--	221.63
Non-FTE Unclassified Permanent	192.00	192.00	190.00	--	190.00
Total Positions	**444.13**	**444.13**	**442.13**	**--**	**411.63**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of clients accessing primary health care clinics	608,404	638,179	701,996
Average number of WIC participants served annually	131,079	133,500	135,560
Immunization rate for DPT and measles (diphtheria, tetanus, pertussis)	83.0 %	85.0 %	85.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	7,615	7,915	8,212

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

> Promote compliance with all laws, regulations, and policies.
>
> Assist local utilities in constructing water treatment systems by issuing low interest loans.
>
> Protect water and soil from damage caused by improper storage of LP and natural gas.
>
> Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 2010 Supp. 64-3406 and KSA 2010 Supp. 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2010 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Division of Environment

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	28,652,137	30,959,963	30,696,907	580,579	29,505,806
Contractual Services	29,949,363	31,027,998	30,833,658	2,254,359	31,411,158
Commodities	3,108,942	3,121,868	2,296,398	1,316,350	3,612,748
Capital Outlay	1,360,383	816,524	987,993	603,900	1,162,993
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$63,070,825**	**$65,926,353**	**$64,814,956**	**$4,755,188**	**$65,692,705**
Aid to Local Governments	9,222,676	8,040,389	6,079,793	--	6,079,793
Other Assistance	2,457,259	2,065,050	2,127,002	--	2,127,002
Subtotal: Operating Expenditures	**$74,750,760**	**$76,031,792**	**$73,021,751**	**$4,755,188**	**$73,899,500**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$74,750,760**	**$76,031,792**	**$73,021,751**	**$4,755,188**	**$73,899,500**
Non-expense Items	3,946,050	6,129,512	6,058,011	--	6,058,011
Total Expenditures by Object	**$78,696,810**	**$82,161,304**	**$79,079,762**	**$4,755,188**	**$79,957,511**
Expenditures by Fund					
State General Fund	7,155,719	7,706,525	7,017,851	--	6,350,703
Water Plan	3,090,288	2,132,356	1,900,000	--	1,896,761
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,749,809	1,861,883	--	--	1,903,995
Building Funds	--	--	--	--	--
Other Funds	66,700,994	70,460,540	70,161,911	4,755,188	69,806,052
Total Expenditures by Fund	**$78,696,810**	**$82,161,304**	**$79,079,762**	**$4,755,188**	**$79,957,511**
FTE Positions	427.03	418.63	418.63	--	404.63
Non-FTE Unclassified Permanent	70.00	70.00	69.00	--	69.00
Total Positions	**497.03**	**488.63**	**487.63**	**--**	**473.63**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of permitted household hazardous waste facilities	41	42	42
Number of quality control tests performed annually	62,000	62,000	62,000
Number of new petroleum storage tank trust fund sites approved	47	45	45
Number of annual inspections at sold waste sites	586	586	586

Division of Health Care Finance

Operations. In accordance with 2005 House Substitute for SB 272, the Kansas Health Policy Authority (KHPA) has direct administrative responsibility for the state-funded health insurance programs beginning in FY 2007. The Authority develops policies and manages programs that fund health care services for persons who qualify for Medicaid and the State Children's Health Insurance Program. In addition to administering purchasing systems, KHPA oversees a contracted fiscal agent that operates the Medicaid Management Information System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. Under Substitute for SB 272, these functions were transferred from the Department of Administration to KHPA beginning in FY 2007.

The State Employees Health Plan (SEHP) administers the state health care benefits program for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP also is responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries. These functions were also transferred from the Department of Administration to KHPA.

The Health Care Data Governing Board was responsible for promoting the availability of health care data for policymakers, program managers, and citizens to make informed health care decisions. These responsibilities were transferred to KHPA and the Board was abolished.

For FY 2012, the Governor recommended that this agency be abolished and its programs moved to the Kansas Department of Health and Environment (KDHE). The 2011 Legislature concurred and KHPA became the Division of Health Care Finance in KDHE.

Goals and Objectives. The goals of the program include the following:

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children and low income working families.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

Statutory History. The KHPA was created by 2005 House Substitute for SB 272, and charged with developing and maintaining a health policy agenda that combines effective purchasing and administration of health care with health promotion-oriented public health strategies.

Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2010 Supp. 39-708c provides general authorization for KHPA to enter into state plans for participation in federal grant programs. KSA 39-708c(a) authorizes the state to administer a medical assistance program. KSA 39-708c(x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria.

KSA 38-2001 et seq. direct the Authority to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580.

Division of Health Care Finance

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	10,469,572	10,638,103	--	10,381,240
Contractual Services	--	113,950,198	92,109,868	--	90,330,662
Commodities	--	99,541	96,742	--	96,742
Capital Outlay	--	242,983	237,602	--	237,602
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$124,762,294**	**$103,082,315**	**$ --**	**$101,046,246**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,523,056,314	1,459,637,567	18,235,000	1,611,675,729
Subtotal: Operating Expenditures	**$ --**	**$1,647,818,608**	**$1,562,719,882**	**$18,235,000**	**$1,712,721,975**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$1,647,818,608**	**$1,562,719,882**	**$18,235,000**	**$1,712,721,975**
Non-expense Items	--	427,500	428,500	--	428,500
Total Expenditures by Object	**$ --**	**$1,648,246,108**	**$1,563,148,382**	**$18,235,000**	**$1,713,150,475**
Expenditures by Fund					
State General Fund	--	596,607,993	579,452,468	4,754,000	630,271,223
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	1,051,638,115	983,695,914	13,481,000	1,082,879,252
Total Expenditures by Fund	**$ --**	**$1,648,246,108**	**$1,563,148,382**	**$18,235,000**	**$1,713,150,475**
FTE Positions	--	163.57	163.57	--	158.57
Non-FTE Unclassified Permanent	--	6.77	6.77	--	6.77
Total Positions	**--**	**170.34**	**170.34**	**--**	**165.34**

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in removing barriers to performance for employees and employers as they seek to achieve their best.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals. This program is financed by federal funds and operated according to federal laws and regulations.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety and boiler inspection, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act as well.

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 through KSA 44-758). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). America's Job Link Alliance (AJLA) was also moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to the original order.

Department of Labor

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	16,699,833	12,339,053	12,330,215	--	12,040,970
Labor Market Information Services	2,081,410	2,070,549	2,101,079	--	1,945,776
Unemployment Insurance Services	988,800,800	750,872,932	465,202,768	35,200	465,202,768
Industrial Safety & Health	1,914,740	1,876,319	1,914,089	35,200	1,837,974
Workers Compensation Services	8,054,877	7,826,390	7,978,796	35,200	7,883,587
Labor Relations & Emply. Stds.	595,145	631,890	626,005	--	567,846
Debt Service & Capital Improvements	3,118,893	7,740,780	5,644,350	--	5,644,350
Total Expenditures	**$1,021,265,698**	**$783,357,913**	**$495,797,302**	**$105,600**	**$495,123,271**
Expenditures by Object					
Salaries and Wages	35,109,426	27,954,131	27,647,068	--	26,973,037
Contractual Services	12,155,352	10,156,009	10,186,830	--	10,186,830
Commodities	411,911	421,215	428,157	--	428,157
Capital Outlay	1,307,179	1,036,259	1,186,007	105,600	1,186,007
Debt Service	683,017	5,235,331	2,962,553	--	2,962,553
Subtotal: State Operations	**$49,666,885**	**$44,802,945**	**$42,410,615**	**$105,600**	**$41,736,584**
Aid to Local Governments	--	--	--	--	--
Other Assistance	969,028,991	735,912,761	450,564,031	--	450,564,031
Subtotal: Operating Expenditures	**$1,018,695,876**	**$780,715,706**	**$492,974,646**	**$105,600**	**$492,300,615**
Capital Improvements	2,435,876	2,505,449	2,681,797	--	2,681,797
Total Reportable Expenditures	**$1,021,131,752**	**$783,221,155**	**495,656,443**	**$105,600**	**$494,982,412**
Non-expense Items	133,946	136,758	140,859	--	140,859
Total Expenditures by Object	**$1,021,265,698**	**$783,357,913**	**$495,797,302**	**$105,600**	**$495,123,271**
Expenditures by Fund					
State General Fund	438,372	406,298	406,352	--	338,150
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,020,827,326	782,951,615	495,390,950	105,600	494,785,121
Total Expenditures by Fund	**$1,021,265,698**	**$783,357,913**	**$495,797,302**	**$105,600**	**$495,123,271**
FTE Positions	552.00	494.87	495.48	--	485.48
Non-FTE Unclassified Permanent	197.70	108.15	111.63	--	111.63
Total Positions	**749.70**	**603.02**	**607.11**	**--**	**597.11**

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary of Labor, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the Department.

Legal Services deals with law suits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Facilities Management and Fiscal Management.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. A selection of key objectives is outlined below:

> Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.
>
> Monitor monetary resources effectively to ensure efficient agency operations.

Statutory History. This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Administration & Support Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,569,922	7,051,769	6,873,176	--	6,583,931
Contractual Services	5,989,737	4,422,337	4,447,457	--	4,447,457
Commodities	127,329	129,510	133,398	--	133,398
Capital Outlay	1,007,895	730,383	870,978	--	870,978
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,694,883**	**$12,333,999**	**$12,325,009**	**$ --**	**$12,035,764**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,950	5,054	5,206	--	5,206
Subtotal: Operating Expenditures	**$16,699,833**	**$12,339,053**	**$12,330,215**	**$ --**	**$12,040,970**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$16,699,833**	**$12,339,053**	**$12,330,215**	**$ --**	**$12,040,970**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,699,833**	**$12,339,053**	**$12,330,215**	**$ --**	**$12,040,970**
Expenditures by Fund					
State General Fund	203,421	113,837	114,163	--	104,120
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,496,412	12,225,216	12,216,052	--	11,936,850
Total Expenditures by Fund	**$16,699,833**	**$12,339,053**	**$12,330,215**	**$ --**	**$12,040,970**
FTE Positions	125.70	99.57	104.99	--	99.99
Non-FTE Unclassified Permanent	52.65	26.11	26.98	--	26.98
Total Positions	**178.35**	**125.68**	**131.97**	**--**	**126.97**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average number of days to process vouchers for payment	1.5	2.0	2.0
Contracts reviewed and opinions rendered	50	30	30

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives within the Department of Commerce. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Mass Layoff Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Unemployment Insurance also researches the effect of legislative activity, serves as the actuarial trustee of the Employment Security Trust Fund, and provides technical support to the Employment Security Advisory Council.

Goals and Objectives. The primary goal of Labor Market Information Services is to advance the economic well-being of Kansans by providing timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

> Maintain lines of communication with other agency programs to ensure the expeditious flow of information.
>
> Develop effective lines of communication with the local workforce investment boards.
>
> Maintain content and timeliness of the LMIS web site.
>
> Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

Labor Market Information Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,466,471	1,536,709	1,551,002	--	1,395,699
Contractual Services	567,997	485,913	500,713	--	500,713
Commodities	16,827	17,179	17,694	--	17,694
Capital Outlay	30,115	30,748	31,670	--	31,670
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,081,410**	**$2,070,549**	**$2,101,079**	**$ --**	**$1,945,776**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,081,410**	**$2,070,549**	**$2,101,079**	**$ --**	**$1,945,776**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,081,410**	**$2,070,549**	**$2,101,079**	**$ --**	**$1,945,776**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,081,410**	**$2,070,549**	**$2,101,079**	**$ --**	**$1,945,776**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,081,410	2,070,549	2,101,079	--	1,945,776
Total Expenditures by Fund	**$2,081,410**	**$2,070,549**	**$2,101,079**	**$ --**	**$1,945,776**
FTE Positions	29.00	27.00	27.00	--	24.00
Non-FTE Unclassified Permanent	1.49	1.00	1.00	--	1.00
Total Positions	**30.49**	**28.00**	**28.00**	**--**	**25.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of labor market requests processed within three days	96.8 %	95.0 %	95.0 %
Number of requests received	464	550	550

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Records Management, Adjudications, Appeals, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. The Benefit Fraud Unit conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

> Provide unemployment benefits to eligible clients in a timely manner.
>
> Collect and audit employer contributions promptly and accurately.
>
> Improve the quality and promptness of determinations and appeals in regard to eligibility.
>
> Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,041,196	11,689,067	11,435,278	--	11,435,278
Contractual Services	3,612,605	3,150,628	3,084,165	--	3,084,165
Commodities	122,400	124,960	123,913	--	123,913
Capital Outlay	558	570	587	35,200	587
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$19,776,759**	**$14,965,225**	**$14,643,943**	**$35,200**	**$14,643,943**
Aid to Local Governments	--	--	--	--	--
Other Assistance	969,024,041	735,907,707	450,558,825	--	450,558,825
Subtotal: Operating Expenditures	**$988,800,800**	**$750,872,932**	**$465,202,768**	**$35,200**	**$465,202,768**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$988,800,800**	**$750,872,932**	**$465,202,768**	**$35,200**	**$465,202,768**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$988,800,800**	**$750,872,932**	**$465,202,768**	**$35,200**	**$465,202,768**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	988,800,800	750,872,932	465,202,768	35,200	465,202,768
Total Expenditures by Fund	**$988,800,800**	**$750,872,932**	**$465,202,768**	**$35,200**	**$465,202,768**
FTE Positions	261.30	245.30	242.41	--	242.41
Non-FTE Unclassified Permanent	128.07	71.94	74.55	--	74.55
Total Positions	**389.37**	**317.24**	**316.96**	**--**	**316.96**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of initial claims filed for benefits	268,027	275,713	217,481
Percent of intrastate claimants to be issued first payment within 14 days	77.7 %	80.0 %	85.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	16.5	15.7	14.9
Number of claimants exhausting unemployment benefits	48,978	43,300	42,800

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: (1) Boiler Safety Inspection; (2) Accident Prevention; (3) the OSHA 21(d) Consultation Project; (4) Public Sector Compliance; (5) Kansas Workplace Health and Safety; and (6) Annual Safety and Health Conference. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Boiler Safety Inspection Program oversees the inspection and certification of all Kansas boilers. Currently, there are approximately 22,000 certificated boilers in the state. Boilers may be inspected by an insurance company inspector registered with the department's Boiler Safety Inspection Program or a state inspector may be used. Certificates are issued if the boiler is found to be safe for operation. Twenty percent of fees for inspections are contributed to the State General Fund.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

Goals and Objectives. The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; educational information is disseminated during consultations and at the annual conference to assist in regulatory compliance; and safe operation of boilers and pressure vessels is assured through the inspection and certification process. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Abate all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Assure compliance of boilers belonging to uninsured owners and insured boilers.

Inspect all new installations of boilers and pressure vessels to verify initial compliance.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-913 et seq., the Boiler Safety Act, outline the boiler and pressure vessel inspection requirements. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations.

Industrial Safety & Health

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,439,533	1,391,245	1,415,614	--	1,339,499
Contractual Services	316,077	322,664	331,502	--	331,502
Commodities	59,766	60,960	62,479	--	62,479
Capital Outlay	99,364	101,450	104,494	35,200	104,494
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,914,740**	**$1,876,319**	**$1,914,089**	**$35,200**	**$1,837,974**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,914,740**	**$1,876,319**	**$1,914,089**	**$35,200**	**$1,837,974**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,914,740**	**$1,876,319**	**$1,914,089**	**$35,200**	**$1,837,974**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,914,740**	**$1,876,319**	**$1,914,089**	**$35,200**	**$1,837,974**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,914,740	1,876,319	1,914,089	35,200	1,837,974
Total Expenditures by Fund	**$1,914,740**	**$1,876,319**	**$1,914,089**	**$35,200**	**$1,837,974**
FTE Positions	24.00	24.00	22.08	--	22.08
Non-FTE Unclassified Permanent	8.00	4.40	4.40	--	4.40
Total Positions	**32.00**	**28.40**	**26.48**	**--**	**26.48**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of consultations performed under federal contract	589	529	530
Number of serious or imminent hazards identified	1,674	2,000	1,800
Number of boilers and pressure vessels inspected	4,301	4,100	4,100
Percent of boilers found to be deficient	21.3 %	20.0 %	20.0 %

Workers Compensation Services

Operations. This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

The Ombudsman Section employs full-time personnel who specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

Workers Compensation Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,182,980	5,912,184	6,006,427	--	5,911,218
Contractual Services	1,618,711	1,655,787	1,706,646	--	1,706,646
Commodities	84,068	85,751	87,876	--	87,876
Capital Outlay	169,039	172,588	177,767	35,200	177,767
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,054,798**	**$7,826,310**	**$7,978,716**	**$35,200**	**$7,883,507**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,054,798**	**$7,826,310**	**$7,978,716**	**$35,200**	**$7,883,507**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,054,798**	**$7,826,310**	**$7,978,716**	**$35,200**	**$7,883,507**
Non-expense Items	79	80	80	--	80
Total Expenditures by Object	**$8,054,877**	**$7,826,390**	**$7,978,796**	**$35,200**	**$7,883,587**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,054,877	7,826,390	7,978,796	35,200	7,883,587
Total Expenditures by Fund	**$8,054,877**	**$7,826,390**	**$7,978,796**	**$35,200**	**$7,883,587**
FTE Positions	102.00	89.00	89.00	--	87.00
Non-FTE Unclassified Permanent	7.19	4.70	4.70	--	4.70
Total Positions	**109.19**	**93.70**	**93.70**	**--**	**91.70**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of accident reports	59,791	62,000	66,000
Average number of days from initial report of fraud or abuse to investigation completion	37	45	45
Number of fraud abuse cases reviewed	795	700	700
Average number of days from hearing to issued order from appeal of final award	48	30	30

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due process as provided by statute. Objectives are listed below:

> Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.
>
> Provide public employers and employees with a means to resolve their disputes over unfair labor practices.
>
> Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.
>
> Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.
>
> License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	409,324	373,157	365,571	--	307,412
Contractual Services	50,225	118,680	116,347	--	116,347
Commodities	1,521	2,855	2,797	--	2,797
Capital Outlay	208	520	511	--	511
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$461,278**	**$495,212**	**$485,226**	**$ --**	**$427,067**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$461,278**	**$495,212**	**$485,226**	**$ --**	**$427,067**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$461,278**	**$495,212**	**$485,226**	**$ --**	**$427,067**
Non-expense Items	133,867	136,678	140,779	--	140,779
Total Expenditures by Object	**$595,145**	**$631,890**	**$626,005**	**$ --**	**$567,846**
Expenditures by Fund					
State General Fund	234,951	292,461	292,189	--	234,030
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	360,194	339,429	333,816	--	333,816
Total Expenditures by Fund	**$595,145**	**$631,890**	**$626,005**	**$ --**	**$567,846**
FTE Positions	10.00	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent	0.30	--	--	--	--
Total Positions	**10.30**	**10.00**	**10.00**	**--**	**10.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of impasse cases	154	170	170
Number of prohibited practice cases processed	9	30	15
Number of wage claims filed	1,015	1,200	1,250
Amount of wages collected/recovered	$1,362,375	$1,250,000	$1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal "Reed Act" funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department's buildings. The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	683,017	5,235,331	2,962,553	--	2,962,553
Subtotal: State Operations	**$683,017**	**$5,235,331**	**$2,962,553**	**$ --**	**$2,962,553**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	2,435,876	2,505,449	2,681,797	--	2,681,797
Total Reportable Expenditures	**$3,118,893**	**$7,740,780**	**$5,644,350**	**$ --**	**$5,644,350**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,118,893**	**$7,740,780**	**$5,644,350**	**$ --**	**$5,644,350**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,118,893	7,740,780	5,644,350	--	5,644,350
Total Expenditures by Fund	**$3,118,893**	**$7,740,780**	**$5,644,350**	**$ --**	**$5,644,350**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs

Mission. The mission of the Kansas Commission on Veterans Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security.

Operations. The Kansas Commission on Veterans Affairs was established as an independent agency by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one at large member. All members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries Program and manages the Veterans Claims Assistance Program. The Commission is designated by the VA to be the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

Goals and Objectives. The Commission has developed the following goals:

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the Homes in cooperation with the Department on Aging, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the U.S. Department of Veterans Affairs, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach and availability and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program to provide grants to veterans services organizations with the goal of improving veteran services across Kansas.

Commission on Veterans Affairs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,450,781	3,501,835	3,550,104	108,886	3,448,082
Kansas Soldiers Home	6,734,324	6,339,223	6,652,326	85,000	6,527,837
Kansas Veterans Home	8,673,993	8,450,796	9,459,778	500,000	9,344,129
Capital Improvements	1,897,204	848,090	1,239,784	--	1,239,784
Total Expenditures	**$20,756,302**	**$19,139,944**	**$20,901,992**	**$693,886**	**$20,559,832**
Expenditures by Object					
Salaries and Wages	13,967,049	15,506,737	15,718,850	500,000	15,376,690
Contractual Services	2,594,089	1,467,239	2,062,134	148,886	2,062,134
Commodities	2,023,065	1,192,772	1,723,876	--	1,723,876
Capital Outlay	257,129	125,106	157,348	45,000	157,348
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,841,332**	**$18,291,854**	**$19,662,208**	**$693,886**	**$19,320,048**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,766	--	--	--	--
Subtotal: Operating Expenditures	**$18,859,098**	**$18,291,854**	**$19,662,208**	**$693,886**	**$19,320,048**
Capital Improvements	1,897,204	848,090	1,239,784	--	1,239,784
Total Reportable Expenditures	**$20,756,302**	**$19,139,944**	**$20,901,992**	**$693,886**	**$20,559,832**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$20,756,302**	**$19,139,944**	**$20,901,992**	**$693,886**	**$20,559,832**
Expenditures by Fund					
State General Fund	8,301,274	7,682,999	7,807,612	193,886	7,465,452
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,937,662	848,090	1,239,784	--	1,239,784
Other Funds	10,517,366	10,608,855	11,854,596	500,000	11,854,596
Total Expenditures by Fund	**$20,756,302**	**$19,139,944**	**$20,901,992**	**$693,886**	**$20,559,832**
FTE Positions	319.00	340.00	340.00	8.06	333.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	--	5.00
Total Positions	**324.00**	**345.00**	**345.00**	**8.06**	**338.00**

Agency Administration, Veteran Services & State Veterans Cemeteries

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Commission: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 15 offices located throughout the state. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs through the Veterans Claim Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Commission to establish and maintain a system of state veterans cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at Wakeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

Goals and Objectives. The Commission has established the following goals for the Agency Administration Program, Veterans Services Program, and Veterans Cemeteries:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Successfully complete construction activities and implement cemetery operations in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the Agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

The 2006 Legislature passed SB 396. This bill directed the KCVA to establish and administer a veterans claims assistance program, which is expected to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,168,685	2,522,612	2,596,364	--	2,494,342
Contractual Services	816,508	818,396	807,838	108,886	807,838
Commodities	237,970	132,153	109,986	--	109,986
Capital Outlay	227,618	28,674	35,916	--	35,916
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,450,781**	**$3,501,835**	**$3,550,104**	**$108,886**	**$3,448,082**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,450,781**	**$3,501,835**	**$3,550,104**	**$108,886**	**$3,448,082**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,450,781**	**$3,501,835**	**$3,550,104**	**$108,886**	**$3,448,082**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,450,781**	**$3,501,835**	**$3,550,104**	**$108,886**	**$3,448,082**
Expenditures by Fund					
State General Fund	3,261,593	3,209,918	3,211,677	108,886	3,109,655
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	189,188	291,917	338,427	--	338,427
Total Expenditures by Fund	**$3,450,781**	**$3,501,835**	**$3,550,104**	**$108,886**	**$3,448,082**
FTE Positions	75.25	80.19	80.19	--	75.19
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**77.25**	**82.19**	**82.19**	**--**	**77.19**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of veterans, spouses, and dependents served	105,000	120,000	120,000
Number of burials per year	264	264	275
Number of pre-certifications received per year	489	489	500

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Home consists of the City of Fort Dodge, Kansas and is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium.

Three levels of care are provided. The least restrictive residential level of care is independent living in cottages that are available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. In addition to residential facilities and staff nursing personnel, other medical and health services are available to all residents who reside at the facility. These services include speech, occupational, and physical therapy; physician; podiatry; dental; and pharmacist services.

Goals and Objectives. The main goals of the Kansas Soldiers Home are:

Operate a high quality, licensed facility offering long-term, domiciliary, and independent care.

Maintain a highly professional and technically proficient staff.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The Commission on Veterans Affairs continues to be the appointing authority of all positions at the Kansas Soldiers Home and executes all policies, instructions, procedures, and directives that are established by the Commission.

Kansas Soldiers Home

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,893,291	5,476,789	5,594,770	--	5,470,281
Contractual Services	1,344,217	321,242	322,607	40,000	322,607
Commodities	496,816	521,033	689,790	--	689,790
Capital Outlay	--	20,159	45,159	45,000	45,159
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,734,324**	**$6,339,223**	**$6,652,326**	**$85,000**	**$6,527,837**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,734,324**	**$6,339,223**	**$6,652,326**	**$85,000**	**$6,527,837**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,734,324**	**$6,339,223**	**$6,652,326**	**$85,000**	**$6,527,837**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,734,324**	**$6,339,223**	**$6,652,326**	**$85,000**	**$6,527,837**
Expenditures by Fund					
State General Fund	2,237,199	2,040,654	2,099,081	85,000	1,974,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,971	--	--	--	--
Other Funds	4,492,154	4,298,569	4,553,245	--	4,553,245
Total Expenditures by Fund	**$6,734,324**	**$6,339,223**	**$6,652,326**	**$85,000**	**$6,527,837**
FTE Positions	111.00	109.00	109.00	--	109.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	**114.00**	**112.00**	**112.00**	**--**	**112.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average daily census	125	150	150
Percentage of supervisions attending training	100.0 %	100.0 %	100.0 %
Percentage of applications completed within 10 business days	N/A	90.0 %	90.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers three levels of care to 150 veterans: long-term nursing care, Alzheimer's and dementia care, and domiciliary care. Approximately 65.0 percent of the capacity is for long-term care and 35.0 percent is for domiciliary care. The Kansas Veterans Home was established in 1997 at the site of the former Winfield State Hospital and Training Center.

Goals and Objectives. The major goals are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Kansas Veterans Home

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,905,073	7,507,336	7,527,716	500,000	7,412,067
Contractual Services	433,364	327,601	931,689	--	931,689
Commodities	1,288,279	539,586	924,100	--	924,100
Capital Outlay	29,511	76,273	76,273	--	76,273
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,656,227**	**$8,450,796**	**$9,459,778**	**$500,000**	**$9,344,129**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,766	--	--	--	--
Subtotal: Operating Expenditures	**$8,673,993**	**$8,450,796**	**$9,459,778**	**$500,000**	**$9,344,129**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,673,993**	**$8,450,796**	**$9,459,778**	**$500,000**	**$9,344,129**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,673,993**	**$8,450,796**	**$9,459,778**	**$500,000**	**$9,344,129**
Expenditures by Fund					
State General Fund	2,802,482	2,432,427	2,496,854	--	2,381,205
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	35,487	--	--	--	--
Other Funds	5,836,024	6,018,369	6,962,924	500,000	6,962,924
Total Expenditures by Fund	**$8,673,993**	**$8,450,796**	**$9,459,778**	**$500,000**	**$9,344,129**
FTE Positions	164.00	180.31	180.31	8.06	180.31
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**164.00**	**180.31**	**180.31**	**8.06**	**180.31**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average daily census	130	141	158
Average daily census of Medicaid residents	16	20	24
Average daily census of Medicare residents	0	3	5

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the operations of the Kansas Soldiers Home, the Kansas Veterans Home, and the Kansas State Veterans Cemetery Program. The capital improvements and rehabilitation and repair projects for these facilities are included in this program. The majority of the rehabilitation and repair projects at the Homes are financed through the State Institutions Building Fund. The initial planning for the cemeteries was financed through the State Institutions Building Fund, but these funds will be reimbursed by the federal Veterans Administration.

Goals and Objectives. The goals of the Capital Improvements Program are:

Maintain the homes in a sound, operable, and comfortable condition.

Maintain the state veterans cemeteries in compliance with Department of Veterans Affairs standards.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. KSA 73-1232 authorized the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	1,897,204	848,090	1,239,784	--	1,239,784
Total Reportable Expenditures	**$1,897,204**	**$848,090**	**$1,239,784**	**$ --**	**$1,239,784**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,897,204**	**$848,090**	**$1,239,784**	**$ --**	**$1,239,784**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,897,204	848,090	1,239,784	--	1,239,784
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,897,204**	**$848,090**	**$1,239,784**	**$ --**	**$1,239,784**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

> Recruit and train volunteers to serve newly-adjudicated disabled persons.
>
> Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.
>
> Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.
>
> Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	553,896	552,038	562,314	--	562,314
Contractual Services	592,612	587,390	586,180	--	586,180
Commodities	11,757	9,149	9,045	--	9,045
Capital Outlay	--	--	--	10,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,158,265**	**$1,148,577**	**$1,157,539**	**$10,000**	**$1,157,539**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,158,265**	**$1,148,577**	**$1,157,539**	**$10,000**	**$1,157,539**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,158,265**	**$1,148,577**	**$1,157,539**	**$10,000**	**$1,157,539**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,158,265**	**$1,148,577**	**$1,157,539**	**$10,000**	**$1,157,539**
Expenditures by Fund					
State General Fund	1,158,265	1,148,577	1,157,539	10,000	1,157,539
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,158,265**	**$1,148,577**	**$1,157,539**	**$10,000**	**$1,157,539**
FTE Positions	11.00	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**11.00**	**10.00**	**10.00**	**--**	**10.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of wards and conservatees served	1,507	1,507	1,507
Number of volunteers	817	820	820

Education

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	13,907,209	18,416,818	15,919,148	563,701	16,568,036
Governance of Education	331,790	375,797	384,098	--	384,098
Child Nutrition & Wellness	3,165,309	3,765,547	3,731,010	--	3,731,010
Standards & Assessments	13,310,207	9,985,487	8,896,895	--	8,896,895
Special Education Services	6,288,415	4,674,587	4,637,874	--	4,637,874
Title Programs & Services	8,870,156	6,697,502	6,587,080	--	6,587,080
Career & Technical Education	1,633,233	1,893,845	1,944,036	--	1,944,036
Financial Aid	3,780,733,179	3,677,780,514	3,635,362,338	615,920,649	3,627,816,366
Total Expenditures	**$3,828,239,498**	**$3,723,590,097**	**$3,677,462,479**	**$616,484,350**	**$3,670,565,395**
Expenditures by Object					
Salaries and Wages	17,103,072	18,911,904	19,166,040	358,523	19,064,928
Contractual Services	24,897,351	20,504,296	18,185,952	66,278	18,935,952
Commodities	1,100,324	1,181,848	1,115,940	1,000	1,115,940
Capital Outlay	359,934	149,636	37,500	107,400	37,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$43,460,681**	**$40,747,684**	**$38,505,432**	**$533,201**	**$39,154,320**
Aid to Local Governments	3,739,414,369	3,635,875,363	3,593,111,262	615,084,816	3,585,565,290
Other Assistance	41,157,235	41,876,252	41,501,681	866,333	41,501,681
Subtotal: Operating Expenditures	**$3,824,032,285**	**$3,718,499,299**	**$3,673,118,375**	**$616,484,350**	**$3,666,221,291**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,824,032,285**	**$3,718,499,299**	**$3,673,118,375**	**$616,484,350**	**$3,666,221,291**
Non-expense Items	4,207,213	5,090,798	4,344,104	--	4,344,104
Total Expenditures by Object	**$3,828,239,498**	**$3,723,590,097**	**$3,677,462,479**	**$616,484,350**	**$3,670,565,395**
Expenditures by Fund					
State General Fund	2,971,210,817	3,080,547,437	3,042,942,541	612,357,429	3,038,088,648
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,239,130	12,037,447	8,347,291	4,019,521	8,347,291
Building Funds	--	--	--	--	--
Other Funds	844,789,551	631,005,213	626,172,647	107,400	624,129,456
Total Expenditures by Fund	**$3,828,239,498**	**$3,723,590,097**	**$3,677,462,479**	**$616,484,350**	**$3,670,565,395**
FTE Positions	210.25	188.25	190.25	1.50	187.25
Non-FTE Unclassified Permanent	85.00	96.30	100.80	--	96.30
Total Positions	**295.25**	**284.55**	**291.05**	**1.50**	**283.55**

Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 286 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

Goals and Objectives. The following goals have been established for this program:

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,965,533	9,735,422	9,893,347	358,523	9,792,235
Contractual Services	3,425,605	6,783,898	5,049,841	66,278	5,799,841
Commodities	286,484	311,558	292,737	1,000	292,737
Capital Outlay	263,959	126,003	25,500	107,400	25,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,941,581**	**$16,956,881**	**$15,261,425**	**$533,201**	**$15,910,313**
Aid to Local Governments	--	--	--	--	--
Other Assistance	382,625	126,224	--	30,500	--
Subtotal: Operating Expenditures	**$13,324,206**	**$17,083,105**	**$15,261,425**	**$563,701**	**$15,910,313**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,324,206**	**$17,083,105**	**$15,261,425**	**$563,701**	**$15,910,313**
Non-expense Items	583,003	1,333,713	657,723	--	657,723
Total Expenditures by Object	**$13,907,209**	**$18,416,818**	**$15,919,148**	**$563,701**	**$16,568,036**
Expenditures by Fund					
State General Fund	6,591,048	6,309,690	6,400,407	456,301	7,092,486
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,316,161	12,107,128	9,518,741	107,400	9,475,550
Total Expenditures by Fund	**$13,907,209**	**$18,416,818**	**$15,919,148**	**$563,701**	**$16,568,036**
FTE Positions	100.50	90.00	92.00	1.50	89.00
Non-FTE Unclassified Permanent	56.80	58.90	58.90	--	58.90
Total Positions	**157.30**	**148.90**	**150.90**	**1.50**	**147.90**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of school finance printouts prepared	149	170	170
Number of USD field audits completed	293	289	286
Number of budget workshops offered	7	7	7

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Governance of Education

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	142,413	156,932	161,007	--	161,007
Contractual Services	188,476	217,945	222,143	--	222,143
Commodities	901	920	948	--	948
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$331,790**	**$375,797**	**$384,098**	**$ --**	**$384,098**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$331,790**	**$375,797**	**$384,098**	**$ --**	**$384,098**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$331,790**	**$375,797**	**$384,098**	**$ --**	**$384,098**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$331,790**	**$375,797**	**$384,098**	**$ --**	**$384,098**
Expenditures by Fund					
State General Fund	331,790	375,797	384,098	--	384,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$331,790**	**$375,797**	**$384,098**	**$ --**	**$384,098**
FTE Positions	1.00	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1.00**	**1.00**	**1.00**	**--**	**1.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Student graduation rate	90.0 %	90.0 %	90.0 %

Child Nutrition & Wellness

Operations. The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

Goals and Objectives. The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

> Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.
>
> Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.
>
> Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

Child Nutrition & Wellness

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,682,163	1,916,501	1,946,593	--	1,946,593
Contractual Services	1,289,182	1,444,996	1,411,838	--	1,411,838
Commodities	124,323	150,645	117,328	--	117,328
Capital Outlay	69,641	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,165,309**	**$3,512,142**	**$3,475,759**	**$ --**	**$3,475,759**
Aid to Local Governments	--	96,898	96,899	--	96,899
Other Assistance	--	16,496	16,497	--	16,497
Subtotal: Operating Expenditures	**$3,165,309**	**$3,625,536**	**$3,589,155**	**$ --**	**$3,589,155**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,165,309**	**$3,625,536**	**$3,589,155**	**$ --**	**$3,589,155**
Non-expense Items	--	140,011	141,855	--	141,855
Total Expenditures by Object	**$3,165,309**	**$3,765,547**	**$3,731,010**	**$ --**	**$3,731,010**
Expenditures by Fund					
State General Fund	360,753	259,609	264,057	--	264,057
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,804,556	3,505,938	3,466,953	--	3,466,953
Total Expenditures by Fund	**$3,165,309**	**$3,765,547**	**$3,731,010**	**$ --**	**$3,731,010**
FTE Positions	20.00	18.90	18.90	--	18.90
Non-FTE Unclassified Permanent	6.00	9.50	11.00	--	9.50
Total Positions	**26.00**	**28.40**	**29.90**	**--**	**28.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of Body Venture sites visited	87	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	116	168	170
Number of meals and snacks served	100,537,231	104,892,024	106,986,230

Standards & Assessments

Operations. The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

Goals and Objectives. The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

> Assist schools in implementing Quality Performance Accreditation.
>
> Demonstrate state accountability through the Quality Performance Accreditation system.
>
> Develop and evaluate student performance expectations.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Standards & Assessments

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,688,213	1,943,401	1,920,648	--	1,920,648
Contractual Services	11,046,473	7,160,355	6,529,297	--	6,529,297
Commodities	248,506	410,748	396,950	--	396,950
Capital Outlay	9,822	4,633	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,993,014**	**$9,519,137**	**$8,846,895**	**$ --**	**$8,846,895**
Aid to Local Governments	317,193	466,350	50,000	--	50,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$13,310,207**	**$9,985,487**	**$8,896,895**	**$ --**	**$8,896,895**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,310,207**	**$9,985,487**	**$8,896,895**	**$ --**	**$8,896,895**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,310,207**	**$9,985,487**	**$8,896,895**	**$ --**	**$8,896,895**
Expenditures by Fund					
State General Fund	2,221,400	2,134,695	2,142,501	--	2,142,501
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,088,807	7,850,792	6,754,394	--	6,754,394
Total Expenditures by Fund	**$13,310,207**	**$9,985,487**	**$8,896,895**	**$ --**	**$8,896,895**
FTE Positions	25.00	23.00	23.00	--	23.00
Non-FTE Unclassified Permanent	5.00	4.40	5.90	--	4.40
Total Positions	**30.00**	**27.40**	**28.90**	**--**	**27.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Average student scores on ACT:			
Kansas composite	22.0	21.9	21.9
National composite	21.1	21.0	21.2
Percent of students scoring at the “meets standard” or higher levels on the Kansas assessments:			
Reading—Grades K-8	87.8 %	87.0 %	86.2 %
Reading—Grades 9-12	88.6 %	88.0 %	87.2 %
Math—Grades K-8	85.9 %	85.0 %	84.2 %
Math—Grades 9-12	82.6 %	81.6 %	81.0 %
Percent of economically disadvantaged students scoring at “meeting standard” and “academic warning” levels on Kansas reading assessment (K-8)	19.3 %	20.3 %	20.8 %

Special Education Services

Operations. The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

> Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.
>
> Provide leadership to school districts in restructuring and improving the delivery of services for all students.
>
> Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.
>
> Include all students with exceptionalities in state assessments.
>
> Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.
>
> Strengthen the role of parents and foster partnerships between parents and schools.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

Special Education Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,821,992	2,173,046	2,208,179	--	2,208,179
Contractual Services	3,844,003	1,804,650	1,832,405	--	1,832,405
Commodities	73,265	40,246	41,290	--	41,290
Capital Outlay	5,294	19,000	10,000	--	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,744,554**	**$4,036,942**	**$4,091,874**	**$ --**	**$4,091,874**
Aid to Local Governments	216,032	14,000	--	--	--
Other Assistance	159,089	490,000	428,000	--	428,000
Subtotal: Operating Expenditures	**$6,119,675**	**$4,540,942**	**$4,519,874**	**$ --**	**$4,519,874**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,119,675**	**$4,540,942**	**$4,519,874**	**$ --**	**$4,519,874**
Non-expense Items	168,740	133,645	118,000	--	118,000
Total Expenditures by Object	**$6,288,415**	**$4,674,587**	**$4,637,874**	**$ --**	**$4,637,874**
Expenditures by Fund					
State General Fund	583,203	556,029	565,117	--	565,117
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,705,212	4,118,558	4,072,757	--	4,072,757
Total Expenditures by Fund	**$6,288,415**	**$4,674,587**	**$4,637,874**	**$ --**	**$4,637,874**
FTE Positions	27.00	21.50	21.50	--	21.50
Non-FTE Unclassified Permanent	6.00	11.25	11.75	--	11.25
Total Positions	**33.00**	**32.75**	**33.25**	**--**	**32.75**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of disabled students scoring at “meets standard” level or higher on Kansas assessment:			
Reading—Grades K-12	73.0 %	76.0 %	78.0 %
Math—Grades K-12	70.0 %	71.0 %	72.0 %
Number of parents participating in Parents as Teachers	14,053	12,900	8,725

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

Goals and Objectives. The goal of this program is to provide coordinated resources and services to staff and students, especially those at-risk. The program will pursue this goal through the following objectives:

> Assist the districts implementing local improvement plans.
>
> Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.
>
> Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.
>
> Increase and strengthen parental involvement in schools and programs.
>
> Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Title Programs & Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,732,746	1,867,306	1,898,114	--	1,898,114
Contractual Services	4,755,772	2,764,919	2,775,353	--	2,775,353
Commodities	206,167	154,230	154,171	--	154,171
Capital Outlay	4,858	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,699,543**	**$4,786,455**	**$4,827,638**	**$ --**	**$4,827,638**
Aid to Local Governments	1,048,208	575,792	521,665	--	521,665
Other Assistance	553,362	801,734	731,278	--	731,278
Subtotal: Operating Expenditures	**$8,301,113**	**$6,163,981**	**$6,080,581**	**$ --**	**$6,080,581**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,301,113**	**$6,163,981**	**$6,080,581**	**$ --**	**$6,080,581**
Non-expense Items	569,043	533,521	506,499	--	506,499
Total Expenditures by Object	**$8,870,156**	**$6,697,502**	**$6,587,080**	**$ --**	**$6,587,080**
Expenditures by Fund					
State General Fund	192,138	194,687	196,138	--	196,138
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,678,018	6,502,815	6,390,942	--	6,390,942
Total Expenditures by Fund	**$8,870,156**	**$6,697,502**	**$6,587,080**	**$ --**	**$6,587,080**
FTE Positions	21.75	18.85	18.85	--	18.85
Non-FTE Unclassified Permanent	9.00	9.00	9.00	--	9.00
Total Positions	**30.75**	**27.85**	**27.85**	**--**	**27.85**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of English language learners scoring at “meets standard” level or higher on Kansas assessments:			
Reading—Grades K-12	75.0 %	75.0 %	75.0 %
Math—Grades K-12	72.0 %	75.0 %	75.0 %
On-site technical assistance and monitoring reviews	535	540	545

Career & Technical Education

Operations. The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the standards in the competency-based system, as adopted by the Board.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Career & Technical Education

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,070,012	1,119,296	1,138,152	--	1,138,152
Contractual Services	337,850	317,576	355,118	--	355,118
Commodities	160,678	113,501	112,516	--	112,516
Capital Outlay	6,360	--	2,000	--	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,574,900**	**$1,550,373**	**$1,607,786**	**$ --**	**$1,607,786**
Aid to Local Governments	55,778	231,972	275,750	--	275,750
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,630,678**	**$1,782,345**	**$1,883,536**	**$ --**	**$1,883,536**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,630,678**	**$1,782,345**	**$1,883,536**	**$ --**	**$1,883,536**
Non-expense Items	2,555	111,500	60,500	--	60,500
Total Expenditures by Object	**$1,633,233**	**$1,893,845**	**$1,944,036**	**$ --**	**$1,944,036**
Expenditures by Fund					
State General Fund	610,862	561,136	541,015	--	541,015
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,022,371	1,332,709	1,403,021	--	1,403,021
Total Expenditures by Fund	**$1,633,233**	**$1,893,845**	**$1,944,036**	**$ --**	**$1,944,036**
FTE Positions	15.00	15.00	15.00	--	15.00
Non-FTE Unclassified Permanent	2.20	3.25	4.25	--	3.25
Total Positions	**17.20**	**18.25**	**19.25**	**--**	**18.25**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of students in career and technical education organizations in Kansas	22,242	23,015	23,015

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of $3,600. The budgeted per pupil aid for the 2008-2009 school year is $4,433. A court case filed in 1999 alleged that the state's school finance formula violated students' due process rights. In response to orders by the state Supreme Court, the 2006 Legislature enacted another major school finance bill, designed to provide additional monies to school districts. The focus of the bill was to increase funding to serve at-risk students, students who score below proficient on state assessments, and special education students. The 2006 bill appropriated $5.73 billion over three years, committing the state to ever increasing support for schools. The Supreme Court found the changes enacted by the Legislature remedied concerns about the formula and dismissed the lawsuit.

State aid is determined by subtracting "local revenues" from the school district budget. Local revenues include the proceeds from a statewide property tax required by the state (currently 20 mills) and several smaller revenue sources. This program also provides for state aid for local bond and interest obligations. The employers' contribution to KPERS for school employees is funded in this program. A new demand transfer was created in SB 549 to provide state aid for capital outlay purchases. Federal funds are distributed for child nutrition programs, vocational education, special education, Title I—Low Income, and other Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

> Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.
>
> Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6439; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq. In response to the court case, the 2005 Legislature enacted HB 2247, SB 43, and during a special session, SB 3. The 2006 Legislature enacted SB 549. These bills all affect the SDFQPA.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

Financial Aid

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,990	9,957	9,957	--	9,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,990**	**$9,957**	**$9,957**	**$ --**	**$9,957**
Aid to Local Governments	3,737,777,158	3,634,490,351	3,592,166,948	615,084,816	3,584,620,976
Other Assistance	40,062,159	40,441,798	40,325,906	835,833	40,325,906
Subtotal: Operating Expenditures	**$3,777,849,307**	**$3,674,942,106**	**$3,632,502,811**	**$615,920,649**	**$3,624,956,839**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,777,849,307**	**$3,674,942,106**	**$3,632,502,811**	**$615,920,649**	**$3,624,956,839**
Non-expense Items	2,883,872	2,838,408	2,859,527	--	2,859,527
Total Expenditures by Object	**$3,780,733,179**	**$3,677,780,514**	**$3,635,362,338**	**$615,920,649**	**$3,627,816,366**
Expenditures by Fund					
State General Fund	2,960,319,623	3,070,155,794	3,032,449,208	611,901,128	3,026,903,236
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,239,130	12,037,447	8,347,291	4,019,521	8,347,291
Building Funds	--	--	--	--	--
Other Funds	808,174,426	595,587,273	594,565,839	--	592,565,839
Total Expenditures by Fund	**$3,780,733,179**	**$3,677,780,514**	**$3,635,362,338**	**$615,920,649**	**$3,627,816,366**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Base State Aid Per Pupil	$3,937	$3,780	$3,780
Weighted FTE enrollment	666,000	674,000	674,000
Usage of LOB authority by local districts	95.5 %	94.1 %	94.1 %
Assessed valuation growth	2.1 %	2.1 %	3.1 %

School for the Blind

Mission. The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The KSSB, in continuous operation on its Kansas City campus since 1867, provides preschool, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to approximately 70 children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

> KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administrative Services	612,991	205,710	208,667	--	208,667
Instructional Services	4,263,662	4,230,847	4,216,430	64,531	4,216,430
Support Services	1,105,221	1,393,164	1,394,496	--	1,359,581
Debt Service & Capital Improvements	565,836	277,256	130,388	414,246	273,308
Total Expenditures	**$6,547,710**	**$6,106,977**	**$5,949,981**	**$478,777**	**$6,057,986**
Expenditures by Object					
Salaries and Wages	4,933,799	4,856,983	4,880,264	64,531	4,845,349
Contractual Services	696,862	710,828	688,219	--	688,219
Commodities	158,094	167,110	167,110	--	167,110
Capital Outlay	143,373	30,800	26,000	--	26,000
Debt Service	13,418	11,949	10,409	--	10,409
Subtotal: State Operations	**$5,945,546**	**$5,777,670**	**$5,772,002**	**$64,531**	**$5,737,087**
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,896	64,000	58,000	--	58,000
Subtotal: Operating Expenditures	**$5,992,442**	**$5,841,670**	**$5,830,002**	**$64,531**	**$5,795,087**
Capital Improvements	552,218	265,307	119,979	414,246	262,899
Total Reportable Expenditures	**$6,544,660**	**$6,106,977**	**$5,949,981**	**$478,777**	**$6,057,986**
Non-expense Items	3,050	--	--	--	--
Total Expenditures by Object	**$6,547,710**	**$6,106,977**	**$5,949,981**	**$478,777**	**$6,057,986**
Expenditures by Fund					
State General Fund	5,446,709	5,314,008	5,320,460	64,531	5,285,545
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	535,044	265,307	119,979	414,246	262,899
Other Funds	565,957	527,662	509,542	--	509,542
Total Expenditures by Fund	**$6,547,710**	**$6,106,977**	**$5,949,981**	**$478,777**	**$6,057,986**
FTE Positions	93.50	82.50	82.50	--	82.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**93.50**	**82.50**	**82.50**	**--**	**82.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	97.0 %	95.0 %	95.0 %
Percent of graduates living independently	64.0 %	65.0 %	65.0 %
Percent of graduates employed or in post-secondary education or training (30.0% national employment rate for blind adults)	66.0 %	70.0 %	70.0 %
Percent of seniors in each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	88.0 %	85.0 %	85.0 %

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

> Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.
>
> Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

> Improving the efficiency of utility usage.
>
> Reducing long-term maintenance and repair costs through preventive maintenance.
>
> Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administrative Services	262,693	270,428	259,809	--	213,593
Instruction	6,684,574	6,757,219	6,721,043	136,834	6,721,043
Support Services	2,292,286	2,335,928	2,303,292	20,900	2,303,292
Debt Service & Capital Improvements	629,437	2,631,862	308,272	1,601,188	1,909,460
Total Expenditures	**$9,868,990**	**$11,995,437**	**$9,592,416**	**$1,758,922**	**$11,147,388**
Expenditures by Object					
Salaries and Wages	7,787,130	8,071,258	8,168,172	136,834	8,121,956
Contractual Services	930,591	878,044	748,483	--	748,483
Commodities	391,288	370,273	323,489	--	323,489
Capital Outlay	129,300	44,000	44,000	20,900	44,000
Debt Service	29,422	26,751	23,969	--	23,969
Subtotal: State Operations	**$9,267,731**	**$9,390,326**	**$9,308,113**	**$157,734**	**$9,261,897**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$9,267,731**	**$9,390,326**	**$9,308,113**	**$157,734**	**$9,261,897**
Capital Improvements	601,259	2,605,111	284,303	1,601,188	1,885,491
Total Reportable Expenditures	**$9,868,990**	**$11,995,437**	**$9,592,416**	**$1,758,922**	**$11,147,388**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,868,990**	**$11,995,437**	**$9,592,416**	**$1,758,922**	**$11,147,388**
Expenditures by Fund					
State General Fund	8,482,073	8,841,083	8,640,696	157,734	8,594,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	599,018	2,605,111	284,303	1,601,188	1,885,491
Other Funds	787,899	549,243	667,417	--	667,417
Total Expenditures by Fund	**$9,868,990**	**$11,995,437**	**$9,592,416**	**$1,758,922**	**$11,147,388**
FTE Positions	173.50	150.50	150.50	--	150.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**173.50**	**150.50**	**150.50**	**--**	**150.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of students scoring proficient or higher on the state assessment in math	60.0 %	90.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	97.0 %	100.0 %	100.0 %

Board of Regents

Mission. The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

In addition, the Board administers the state's student financial aid programs, adult education, GED, and career and technical education programs. The Board authorizes private, proprietary schools and out-of-state institutions to operate in Kansas, and administer the KAN-ED Network, a statewide network that provides broadband internet access and distance learning capabilities for schools, hospitals, and libraries. Many of these functions are done in coordination with the Kansas Department of Education.

Goals and Objectives. The Board of Regents strategic agenda, Foresight 2020, includes five critical goals:

Align the state's K-12 and higher education systems.

Achieve increased participation in the state's higher education system that reflect the state's demography and more fully engages adult learners.

Improve persistence and completion rates for institutions across the state's higher education systems.

Ensure that students earning credentials and degrees across the higher education system possess the foundational skills essential for success in work and in life.

Enhance the alignment between the work of the state's higher education system and the needs of the Kansas economy.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The act gives the Board responsibility for coordination of higher education.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	19,643,745	16,818,112	15,168,618	800,000	15,935,009
Student Financial Assistance	21,100,852	22,233,679	20,478,112	2,714,959	21,478,112
Postsecondary Education	198,734,768	178,001,704	157,042,408	28,280,574	185,623,539
Debt Service & Capital Improvements	26,535,858	22,564,144	17,403,183	19,525,000	36,928,183
Total Expenditures	**$266,015,223**	**$239,617,639**	**$210,092,321**	**$51,320,533**	**$259,964,843**
Expenditures by Object					
Salaries and Wages	6,969,238	7,243,710	7,299,830	--	7,266,221
Contractual Services	10,482,467	8,817,799	7,561,300	1,131	7,467,431
Commodities	115,661	121,040	121,492	--	121,492
Capital Outlay	436,019	254,432	159,865	--	159,865
Debt Service	6,850,858	3,771,509	1,243,183	--	1,243,183
Subtotal: State Operations	**$24,854,243**	**$20,208,490**	**$16,385,670**	**$1,131**	**$16,258,192**
Aid to Local Governments	160,646,408	175,205,642	152,775,768	8,800,000	182,250,768
Other Assistance	23,349,977	24,277,472	24,762,483	22,994,402	25,762,483
Subtotal: Operating Expenditures	**$208,850,628**	**$219,691,604**	**$193,923,921**	**$31,795,533**	**$224,271,443**
Capital Improvements	19,685,000	18,792,635	16,160,000	19,525,000	35,685,000
Total Reportable Expenditures	**$228,535,628**	**$238,484,239**	**$210,083,921**	**$51,320,533**	**$259,956,443**
Non-expense Items	37,479,595	1,133,400	8,400	--	8,400
Total Expenditures by Object	**$266,015,223**	**$239,617,639**	**$210,092,321**	**$51,320,533**	**$259,964,843**
Expenditures by Fund					
State General Fund	170,708,345	171,378,819	171,760,585	31,795,533	202,141,716
Water Plan Fund	--	--	--	--	--
EDIF	2,795,151	4,264,655	4,220,275	--	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,468,976	15,475,000	15,475,000	19,525,000	35,000,000
Other Funds	77,042,751	48,499,165	18,636,461	--	18,602,852
Total Expenditures by Fund	**$266,015,223**	**$239,617,639**	**$210,092,321**	**$51,320,533**	**$259,964,843**
FTE Positions	63.50	63.50	63.50	--	62.50
Non-FTE Unclassified Permanent	--	11.50	11.50	--	11.50
Total Positions	**63.50**	**75.00**	**75.00**	**--**	**74.00**

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research and analysis on academic and financial management issues planning and analysis of facility needs, institutional program review, and carrying on the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System. The program also includes the KAN-ED network, which provides access to distance learning and other communication needs for schools, libraries, and hospitals.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,969,238	7,243,710	7,299,830	--	7,266,221
Contractual Services	10,385,267	8,723,930	7,467,431	--	7,467,431
Commodities	115,661	121,040	121,492	--	121,492
Capital Outlay	436,019	254,432	159,865	--	159,865
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$17,906,185**	**$16,343,112**	**$15,048,618**	**$ --**	**$15,015,009**
Aid to Local Governments	1,092,842	475,000	120,000	800,000	920,000
Other Assistance	620,823	--	--	--	--
Subtotal: Operating Expenditures	**$19,619,850**	**$16,818,112**	**$15,168,618**	**$800,000**	**$15,935,009**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$19,619,850**	**$16,818,112**	**$15,168,618**	**$800,000**	**$15,935,009**
Non-expense Items	23,895	--	--	--	--
Total Expenditures by Object	**$19,643,745**	**$16,818,112**	**$15,168,618**	**$800,000**	**$15,935,009**
Expenditures by Fund					
State General Fund	5,850,136	5,601,624	5,692,129	800,000	6,492,129
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,793,609	11,216,488	9,476,489	--	9,442,880
Total Expenditures by Fund	**$19,643,745**	**$16,818,112**	**$15,168,618**	**$800,000**	**$15,935,009**
FTE Positions	63.50	63.50	63.50	--	62.50
Non-FTE Unclassified Permanent	--	11.50	11.50	--	11.50
Total Positions	**63.50**	**75.00**	**75.00**	**--**	**74.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Osteopathic Medical Scholarship Program, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff positions that manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

> Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.
>
> Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2010 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,094,016	22,225,279	20,469,712	2,714,959	21,469,712
Subtotal: Operating Expenditures	**$21,094,016**	**$22,225,279**	**$20,469,712**	**$2,714,959**	**$21,469,712**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,094,016**	**$22,225,279**	**$20,469,712**	**$2,714,959**	**$21,469,712**
Non-expense Items	6,836	8,400	8,400	--	8,400
Total Expenditures by Object	**$21,100,852**	**$22,233,679**	**$20,478,112**	**$2,714,959**	**$21,478,112**
Expenditures by Fund					
State General Fund	20,095,329	22,093,279	20,337,712	2,714,959	21,337,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,005,523	140,400	140,400	--	140,400
Total Expenditures by Fund	**$21,100,852**	**$22,233,679**	**$20,478,112**	**$2,714,959**	**$21,478,112**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of awards made	13,645	13,650	14,000

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. In addition, the Experimental Program to Stimulate Competitive Research (EPSCoR) was added in FY 2012. This program had previously been in the KTEC budget.

Goals and Objectives. A goal is to provide adult education and literacy services in order to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

A second goal is to assist parents in obtaining the educational skills necessary to contribute to their children's education.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

Postsecondary Education

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	97,200	93,869	93,869	1,131	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$97,200**	**$93,869**	**$93,869**	**$1,131**	**$ --**
Aid to Local Governments	159,553,566	174,730,642	152,655,768	8,000,000	181,330,768
Other Assistance	1,635,138	2,052,193	4,292,771	20,279,443	4,292,771
Subtotal: Operating Expenditures	**$161,285,904**	**$176,876,704**	**$157,042,408**	**$28,280,574**	**$185,623,539**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$161,285,904**	**$176,876,704**	**$157,042,408**	**$28,280,574**	**$185,623,539**
Non-expense Items	37,448,864	1,125,000	--	--	--
Total Expenditures by Object	**$198,734,768**	**$178,001,704**	**$157,042,408**	**$28,280,574**	**$185,623,539**
Expenditures by Fund					
State General Fund	143,641,059	142,620,291	144,860,869	28,280,574	173,442,000
Water Plan Fund	--	--	--	--	--
EDIF	2,795,151	4,264,655	4,220,275	--	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,298,558	31,116,758	7,961,264	--	7,961,264
Total Expenditures by Fund	**$198,734,768**	**$178,001,704**	**$157,042,408**	**$28,280,574**	**$185,623,539**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of Kansas high school graduates attending college in-state	55.7 %	56.0 %	57.0 %
Second year retention rate with the goal of 85.2% by FY 2020	75.2 %	76.0 %	77.0 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum from the Educational Building Fund to the state universities for rehabilitation and repair. In addition, beginning in FY 1998, the debt service payment for the "Crumbling Classrooms" bond issue has been paid through this program. This program allows the state universities to make many repairs to the aging buildings on the campuses.

During the 2002 Legislative Session, the University Research and Development Enhancement Act was passed. This allowed the Board of Regents to bond $120.0 million for capital improvements related to research. An additional $5.0 million in bonding authority was added during the 2005 Legislative Session. Debt service payments on the first bonds issued began in FY 2005. As part of the State Educational Institution Long-Term Infrastructure Maintenance Program, the 2006 and 2007 Legislatures authorized interest earnings from the General Fees Fund, Restricted Fees Fund and Research Overhead Fund of each state university to be used for deferred maintenance.

The Board of Regents distributed $30.0 million in FY 2008 and $20.0 million in FY 2009 from its Infrastructure Maintenance Fund to state universities for a variety of deferred maintenance projects. The new fund receives finances ultimately from the State General Fund. Also, in FY 2008 and FY 2009, Washburn University, community colleges, and technical colleges received $20.0 million per year in bonding authority for infrastructure support projects. The principal is paid by the institutions but the interest is paid by the Board of Regents with State General Fund appropriations.

Statutory History. Capital improvement projects are authorized individually by appropriation acts of the Legislature. The State Educational Institution Long-Term Infrastructure Maintenance Program is authorized by KSA 76-7,101 et seq.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	6,850,858	3,771,509	1,243,183	--	1,243,183
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$6,850,858**	**$3,771,509**	**$1,243,183**	**$ --**	**$1,243,183**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,850,858**	**$3,771,509**	**$1,243,183**	**$ --**	**$1,243,183**
Capital Improvements	19,685,000	18,792,635	16,160,000	19,525,000	35,685,000
Total Reportable Expenditures	**$26,535,858**	**$22,564,144**	**$17,403,183**	**$19,525,000**	**$36,928,183**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$26,535,858**	**$22,564,144**	**$17,403,183**	**$19,525,000**	**$36,928,183**
Expenditures by Fund					
State General Fund	1,121,821	1,063,625	869,875	--	869,875
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,468,976	15,475,000	15,475,000	19,525,000	35,000,000
Other Funds	9,945,061	6,025,519	1,058,308	--	1,058,308
Total Expenditures by Fund	**$26,535,858**	**$22,564,144**	**$17,403,183**	**$19,525,000**	**$36,928,183**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State as a regional university is primarily to serve residents of Kansas by offering leadership in quality instruction and providing community service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

Operations. Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. Emporia State has evolved into a medium-sized university serving Kansas through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management. The University offers state of the art programs in liberal arts and sciences and in business.

Goals and Objectives. The University has established the following goals:

Recruit and retain committed students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Instutitional Support	5,911,884	6,586,262	6,506,440	--	6,506,440
Instruction	28,750,091	32,327,638	30,134,263	--	30,134,263
Academic Support	9,637,349	10,086,833	9,987,460	--	9,987,460
Student Services	9,541,282	10,023,875	10,102,058	--	10,102,058
Research	636,199	410,828	397,428	--	397,428
Public Service	2,693,304	2,800,311	2,822,876	--	2,822,876
Student Aid	11,838,150	11,245,478	11,152,089	--	11,152,089
Auxiliary Enterprises	4,294,328	4,654,641	4,707,190	--	4,707,190
Physical Plant	7,916,832	8,277,439	8,382,455	--	8,382,455
Debt Service & Capital Improvements	4,698,275	5,163,200	2,123,720	--	2,123,720
Total Expenditures	**$85,917,694**	**$91,576,505**	**$86,315,979**	**$ --**	**$86,315,979**
Expenditures by Object					
Salaries and Wages	54,145,566	57,854,062	58,517,418	--	58,517,418
Contractual Services	8,803,948	9,469,667	8,513,810	--	8,513,810
Commodities	2,326,834	3,223,908	2,263,816	--	2,263,816
Capital Outlay	1,428,226	2,174,916	1,299,852	--	1,299,852
Debt Service	731,811	915,696	883,720	--	883,720
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$67,436,385**	**$73,638,249**	**$71,478,616**	**$ --**	**$71,478,616**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,563,844	10,943,533	10,850,144	--	10,850,144
Subtotal: Operating Expenditures	**$79,000,229**	**$84,581,782**	**$82,328,760**	**$ --**	**$82,328,760**
Capital Improvements	3,966,464	4,247,504	1,240,000	--	1,240,000
Total Reportable Expenditures	**$82,966,693**	**$88,829,286**	**$83,568,760**	**$ --**	**$83,568,760**
Non-expense Items	2,951,001	2,747,219	2,747,219	--	2,747,219
Total Expenditures by Object	**$85,917,694**	**$91,576,505**	**$86,315,979**	**$ --**	**$86,315,979**
Expenditures by Fund					
State General Fund	31,535,322	30,911,399	30,960,737	--	30,960,737
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,814,684	1,883,767	--	--	--
Other Funds	52,567,688	58,781,339	55,355,242	--	55,355,242
Total Expenditures by Fund	**$85,917,694**	**$91,576,505**	**$86,315,979**	**$ --**	**$86,315,979**
FTE Positions	839.10	782.16	782.16	--	782.16
Non-FTE Unclassified Permanent	--	47.50	47.50	--	47.50
Total Positions	**839.10**	**829.66**	**829.66**	**--**	**829.66**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
New grant funding (in millions)	$3.1	$3.1	$3.2
Student to faculty ratio	18:1	17:1	18:1
Student credit hours generated through on-line courses	25,569	25,869	26,169

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, provides instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for living lives of ethical and civic responsibility to better understand global complexities and an American society of increasing diversity.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

> Develop service and administrative systems and expand the use of technology.
>
> Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

> Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.
>
> Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

> Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with them.
>
> Promote growth in Western Kansas through establishing fiber optic linkages.
>
> Conduct applied public research to meet the needs of both governmental and non-profit organizations.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is under the control of the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	5,881,353	5,925,767	5,969,082	--	5,969,082
Instructional Services	33,476,777	35,107,340	35,035,851	953,200	35,239,051
Academic Support	12,157,868	12,012,122	11,919,837	--	11,919,837
Student Services	8,241,381	6,964,342	7,012,990	--	7,012,990
Research	275,972	229,533	133,054	--	133,054
Public Service	5,106,801	2,156,842	2,166,419	--	2,166,419
Student Aid	17,049,420	16,184,534	15,763,977	--	15,763,977
Auxiliary	5,870,451	6,029,428	6,061,278	--	6,061,278
Physical Plant/Central Svcs	7,043,950	7,459,012	7,552,972	--	7,552,972
Debt Service & Capital Improvements	8,292,391	19,669,733	1,481,707	11,000,000	12,481,707
Total Expenditures	**$103,396,364**	**$111,738,653**	**$93,097,167**	**$11,953,200**	**$104,300,367**
Expenditures by Object					
Salaries and Wages	55,328,477	55,725,532	56,272,816	353,758	56,272,816
Contractual Services	12,770,057	13,406,033	12,898,902	134,842	13,102,102
Commodities	3,095,222	3,094,392	3,057,200	101,600	3,057,200
Capital Outlay	2,769,368	2,769,368	2,750,048	205,500	2,750,048
Debt Service	449,838	435,102	410,544	--	410,544
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$74,412,962**	**$75,430,427**	**$75,389,510**	**$795,700**	**$75,592,710**
Aid to Local Governments	838,728	--	--	--	--
Other Assistance	17,076,504	17,073,595	16,636,494	157,500	16,636,494
Subtotal: Operating Expenditures	**$92,328,194**	**$92,504,022**	**$92,026,004**	**$953,200**	**$92,229,204**
Capital Improvements	7,842,486	19,234,631	1,071,163	11,000,000	12,071,163
Total Reportable Expenditures	**$100,170,680**	**$111,738,653**	**$93,097,167**	**$11,953,200**	**$104,300,367**
Non-expense Items	3,225,684	--	--	--	--
Total Expenditures by Object	**$103,396,364**	**$111,738,653**	**$93,097,167**	**$11,953,200**	**$104,300,367**
Expenditures by Fund					
State General Fund	33,865,098	33,437,930	33,326,408	953,200	33,529,608
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,190,709	2,261,385	--	--	--
Other Funds	68,340,557	76,039,338	59,770,759	11,000,000	70,770,759
Total Expenditures by Fund	**$103,396,364**	**$111,738,653**	**$93,097,167**	**$11,953,200**	**$104,300,367**
FTE Positions	786.65	777.45	777.45	2.00	777.45
Non-FTE Unclassified Permanent	--	23.50	23.50	1.00	23.50
Total Positions	**786.65**	**800.95**	**800.95**	**3.00**	**800.95**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Six-year graduation rate	47.0 %	47.0 %	47.0 %
Student to faculty ratio	18:1	18:1	18:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

As an institution, Kansas State University will focus on strengthening and developing areas that emphasize its main mission and programs. Maintaining its quality faculty and developing the highest quality graduate education and research programs are the University's priorities. Other important issues include maintaining the academic infrastructure, addressing diversity issues, and developing interdisciplinary and internal programs.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a rapidly changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	29,118,239	33,955,473	34,218,328	--	34,218,328
Institutional Services	146,523,942	186,028,044	185,735,438	--	185,735,438
Academic Support	38,575,052	46,834,901	47,128,680	--	47,128,680
Student Services	23,086,098	24,981,873	25,182,784	--	25,182,784
Research	60,600,930	71,615,022	76,801,343	--	81,801,343
Public Service	16,977,677	6,669,243	6,702,729	--	6,702,729
Student Aid	176,045,332	169,337,954	170,149,011	--	170,149,011
Auxiliary	42,172,955	44,194,732	44,608,683	--	44,608,683
Auxiliary Enterprises	32,212,329	34,639,035	34,975,940	--	34,975,940
Physical Plant	10,414,534	12,133,016	15,687,191	--	15,687,191
Debt Service & Capital Improvements	19,724,114	18,108,976	5,174,265	--	5,174,265
Total Expenditures	**$595,451,202**	**$648,498,269**	**$646,364,392**	**$ --**	**$651,364,392**
Expenditures by Object					
Salaries and Wages	267,774,646	287,311,082	290,954,166	--	290,954,166
Contractual Services	68,796,026	94,471,946	91,770,700	--	96,770,700
Commodities	19,037,342	27,725,273	27,920,211	--	27,920,211
Capital Outlay	13,602,827	22,288,451	22,596,952	--	22,596,952
Debt Service	5,468,561	6,260,907	7,768,960	--	7,768,960
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$374,679,402**	**$438,057,659**	**$441,010,989**	**$ --**	**$446,010,989**
Aid to Local Governments	256,103	281,770	281,770	--	281,770
Other Assistance	187,816,268	49,717,755	50,519,137	--	50,519,137
Subtotal: Operating Expenditures	**$562,751,773**	**$488,057,184**	**$491,811,896**	**$ --**	**$496,811,896**
Capital Improvements	24,248,052	23,981,085	13,092,496	--	13,092,496
Total Reportable Expenditures	**$586,999,825**	**$512,038,269**	**$504,904,392**	**$ --**	**$509,904,392**
Non-expense Items	8,451,377	136,460,000	141,460,000	--	141,460,000
Total Expenditures by Object	**$595,451,202**	**$648,498,269**	**$646,364,392**	**$ --**	**$651,364,392**
Expenditures by Fund					
State General Fund	104,922,032	102,719,908	102,889,683	--	102,889,683
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,345,657	8,537,024	--	--	--
Other Funds	484,183,513	537,241,337	543,474,709	--	548,474,709
Total Expenditures by Fund	**$595,451,202**	**$648,498,269**	**$646,364,392**	**$ --**	**$651,364,392**
FTE Positions	3,601.68	3,681.26	3,681.26	--	3,681.26
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3,601.68**	**3,681.26**	**3,681.26**	**--**	**3,681.26**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Five-year graduation rate	49.0 %	52.0 %	52.0 %
Extramural support (in millions)	$124.6	$140.0	$140.0
Number of degrees conferred	4,694	4,700	4,750

Kansas State University
Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. Kansas State University Agricultural Experiment Station and Cooperative Extension Service are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at four research centers, two research-extension centers, and nine experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in four area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

Goals and Objectives. The following goals have been established for this program:

Provide innovative, research-based educational programs that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University
Extension Systems & Agriculture Research Programs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Academic Support	243,703	136,853	136,853	--	136,853
Research	76,080,141	74,962,641	75,086,170	--	75,086,170
Public Service	46,498,076	47,541,234	47,695,857	--	47,695,857
Physical Plant	414,136	170,119	170,119	--	170,119
Debt Service & Capital Improvements	718,152	500,000	1,500,000	--	1,500,000
Total Expenditures	**$123,954,208**	**$123,310,847**	**$124,588,999**	**$ --**	**$124,588,999**
Expenditures by Object					
Salaries and Wages	87,445,538	91,311,780	92,120,439	--	92,120,439
Contractual Services	13,988,662	11,654,193	11,376,401	--	11,376,401
Commodities	10,479,342	9,323,334	9,202,405	--	9,202,405
Capital Outlay	5,339,023	4,981,817	4,850,033	--	4,850,033
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$117,252,565**	**$117,271,124**	**$117,549,278**	**$ --**	**$117,549,278**
Aid to Local Governments	527,590	96,551	96,551	--	96,551
Other Assistance	5,025,670	5,028,172	5,028,170	--	5,028,170
Subtotal: Operating Expenditures	**$122,805,825**	**$122,395,847**	**$122,673,999**	**$ --**	**$122,673,999**
Capital Improvements	718,152	500,000	1,500,000	--	1,500,000
Total Reportable Expenditures	**$123,523,977**	**$122,895,847**	**$124,173,999**	**$ --**	**$124,173,999**
Non-expense Items	430,231	415,000	415,000	--	415,000
Total Expenditures by Object	**$123,954,208**	**$123,310,847**	**$124,588,999**	**$ --**	**$124,588,999**
Expenditures by Fund					
State General Fund	49,101,825	48,278,781	48,350,665	--	48,350,665
Water Plan Fund	--	--	--	--	--
EDIF	300,815	299,710	300,175	--	300,175
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	74,551,568	74,732,356	75,938,159	--	75,938,159
Total Expenditures by Fund	**$123,954,208**	**$123,310,847**	**$124,588,999**	**$ --**	**$124,588,999**
FTE Positions	1,191.61	1,173.46	1,173.46	--	1,173.46
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,191.61**	**1,173.46**	**1,173.46**	**--**	**1,173.46**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new research grants	317	340	340
Number of renewed research grants	23	65	65
Dollar value of grant receipts (in millions)	$23.9	$31.0	$31.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 108 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Instructional Services	23,900,285	27,656,875	27,620,680	--	27,620,680
Academic Support	4,870,865	4,175,573	4,214,889	--	9,214,889
Research	--	165,159	167,097	--	167,097
Public Service	3,406,211	3,057,042	3,079,778	--	3,079,778
Student Aid	388,606	395,228	400,000	--	400,000
Physical Plant	2,258,223	2,134,016	2,159,405	--	2,159,405
Capital Improvements	1,796	342,660	2,000,000	--	2,000,000
Total Expenditures	**$34,825,986**	**$37,926,553**	**$39,641,849**	**$ --**	**$44,641,849**
Expenditures by Object					
Salaries and Wages	26,680,601	27,842,204	28,134,398	--	28,134,398
Contractual Services	4,149,289	6,336,021	6,184,583	--	11,184,583
Commodities	1,799,740	1,614,359	1,562,984	--	1,562,984
Capital Outlay	1,589,288	1,040,155	1,005,359	--	1,005,359
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$34,218,918**	**$36,832,739**	**$36,887,324**	**$ --**	**$41,887,324**
Aid to Local Governments	--	--	--	--	--
Other Assistance	599,893	746,154	749,525	--	749,525
Subtotal: Operating Expenditures	**$34,818,811**	**$37,578,893**	**$37,636,849**	**$ --**	**$42,636,849**
Capital Improvements	1,796	342,660	2,000,000	--	2,000,000
Total Reportable Expenditures	**$34,820,607**	**$37,921,553**	**$39,636,849**	**$ --**	**$44,636,849**
Non-expense Items	5,379	5,000	5,000	--	5,000
Total Expenditures by Object	**$34,825,986**	**$37,926,553**	**$39,641,849**	**$ --**	**$44,641,849**
Expenditures by Fund					
State General Fund	10,415,617	10,251,459	10,272,665	--	15,272,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,410,369	27,675,094	29,369,184	--	29,369,184
Total Expenditures by Fund	**$34,825,986**	**$37,926,553**	**$39,641,849**	**$ --**	**$44,641,849**
FTE Positions	310.85	312.70	312.70	--	312.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**310.85**	**312.70**	**312.70**	**--**	**312.70**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Four-year graduation rate	98.0 %	97.0 %	97.0 %
Number of animals treated at veterinary teaching hospital	16,500	15,000	15,000
Research funding (in millions)	$17.2	$16.2	$16.2

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association of Advanced Collegiate Schools of Business International, the Technology Accreditation Commission, Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. Pittsburg State University has established the following six strategic goals:

Enhance learner success.

Enhance discovery and research.

Enhance engagement and interaction with external stakeholders to stimulate cooperative and progressive growth and development.

Embrace emerging technologies.

Obtain the resources necessary to support the University's strategic goals while maintaining sound fiscal management strategies that are clearly articulated to all constituents.

Institutionalize environment sustainability into all university activities including operations, teaching, learning, discover, and engagement.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	7,677,275	6,905,050	6,962,175	--	6,962,175
Instructional Services	32,498,998	34,812,335	34,499,380	--	34,499,380
Academic Support	9,143,988	8,825,314	8,905,902	--	9,405,902
Student Services	10,775,989	10,357,410	10,439,846	--	10,439,846
Research	2,082,189	2,560,014	2,569,545	--	2,569,545
Public Service	1,839,892	2,544,697	2,562,833	--	2,562,833
Student Aid	14,533,412	12,891,001	12,891,064	--	12,891,064
Auxiliary	6,909,670	6,109,956	6,155,436	--	6,155,436
Physical Plant	9,696,232	9,798,719	9,923,113	--	9,923,113
Debt Service & Capital Improvements	5,087,797	7,369,263	4,991,879	--	4,991,879
Total Expenditures	**$100,245,442**	**$102,173,759**	**$99,901,173**	**$ --**	**$100,401,173**
Expenditures by Object					
Salaries and Wages	60,898,775	63,594,856	64,046,021	--	64,046,021
Contractual Services	9,509,566	11,306,764	11,129,169	--	11,629,169
Commodities	4,183,535	4,890,159	4,779,620	--	4,779,620
Capital Outlay	1,599,683	2,139,177	2,080,944	--	2,080,944
Debt Service	1,911,511	1,916,306	1,856,389	--	1,856,389
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$78,103,070**	**$83,847,262**	**$83,892,143**	**$ --**	**$84,392,143**
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,371,647	12,873,540	12,873,540	--	12,873,540
Subtotal: Operating Expenditures	**$92,474,717**	**$96,720,802**	**$96,765,683**	**$ --**	**$97,265,683**
Capital Improvements	2,986,286	5,452,957	3,135,490	--	3,135,490
Total Reportable Expenditures	**$95,461,003**	**$102,173,759**	**$99,901,173**	**$ --**	**$100,401,173**
Non-expense Items	4,784,439	--	--	--	--
Total Expenditures by Object	**$100,245,442**	**$102,173,759**	**$99,901,173**	**$ --**	**$100,401,173**
Expenditures by Fund					
State General Fund	34,572,891	34,737,692	34,743,351	--	35,243,351
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	270,230	2,014,685	--	--	--
Other Funds	65,402,321	65,421,382	65,157,822	--	65,157,822
Total Expenditures by Fund	**$100,245,442**	**$102,173,759**	**$99,901,173**	**$ --**	**$100,401,173**
FTE Positions	898.72	902.11	871.63	--	871.63
Non-FTE Unclassified Permanent	--	16.60	48.08	--	48.08
Total Positions	**898.72**	**918.71**	**919.71**	**--**	**919.71**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Five-year graduation rate	45.3 %	46.0 %	46.0 %
Percent of undergraduate credit hours taught by full-time faculty	82.0 %	80.0 %	80.0 %

University of Kansas

Mission. The University of Kansas is an international research university devoted to teaching, research and service. As a center for learning and research, KU helps provide the state with an educated workforce, as well as conducting research that improves and extends lives. It also works for the people of Kansas by providing programs and services throughout the state.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU sends more than 6,000 graduates out into the world where they fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields. Thanks to the quality of instructors at KU, more than two dozen of its academic programs are ranked in the U.S. News top 25.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. In FY 2009, these individuals brought a record $207.1 million into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels, training for public managers, and constructing the state's first LEED Platinum certified green building, the 5.4.7 Arts Center in Greensburg.

KU receives approximately a quarter of its overall budget from the State General Fund, with tuition and private giving making up significant portion. KU belongs to the Association of American Universities, a select group of 63 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Enhance the overall quality of the institution at every level, particularly in the areas of undergraduate and graduate education.

Strengthen the research mission, including receiving National Cancer Institute designation for KU's cancer center.

Enhance services provided to external constituencies in Kansas and elsewhere.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "…provision shall be made by law for the establishment…of a state university, for the promotion of literature and the arts and sciences…" Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the control of the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	39,451,969	50,008,848	44,005,216	--	44,005,216
Instructional Services	209,129,000	232,190,411	227,506,827	--	230,506,827
Academic Support	65,307,414	80,946,264	81,497,908	--	81,497,908
Student Services	39,081,804	37,086,501	37,198,249	--	37,198,249
Research	88,621,015	72,832,865	73,427,311	--	73,427,311
Public Service	11,961,253	16,645,855	16,785,701	--	16,785,701
Student Aid	196,651,822	192,899,040	192,901,876	--	192,901,876
Auxiliary	49,797,334	51,448,901	53,718,154	--	53,718,154
Physical Plant/Central Svcs	44,041,734	49,018,229	49,455,521	--	49,455,521
Debt Service & Capital Improvements	32,440,661	30,944,451	22,266,337	--	22,266,337
Total Expenditures	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
Expenditures by Object					
Salaries and Wages	409,868,931	406,809,195	410,973,473	--	410,973,473
Contractual Services	92,453,212	130,764,828	121,443,847	--	124,443,847
Commodities	22,066,488	29,254,735	28,954,736	--	28,954,736
Capital Outlay	12,408,824	21,872,807	20,872,807	--	20,872,807
Debt Service	4,436,227	6,288,261	6,817,716	--	6,817,716
Subtotal: State Operations	**$541,233,682**	**$594,989,826**	**$589,062,579**	**$ --**	**$592,062,579**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,741,852	51,325,000	51,325,000	--	51,325,000
Subtotal: Operating Expenditures	**$607,975,534**	**$646,314,826**	**$640,387,579**	**$ --**	**$643,387,579**
Capital Improvements	28,004,434	24,656,190	15,448,621	--	15,448,621
Total Reportable Expenditures	**$635,979,968**	**$670,971,016**	**$655,836,200**	**$ --**	**$658,836,200**
Non-expense Items	140,504,038	143,050,349	142,926,900	--	142,926,900
Total Expenditures by Object	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
Expenditures by Fund					
State General Fund	137,763,026	137,892,064	138,168,330	--	141,168,330
Water Plan Fund	28,800	26,841	26,841	--	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,672,267	5,245,534	--	--	--
Other Funds	629,019,913	670,856,926	660,567,929	--	660,567,929
Total Expenditures by Fund	**$776,484,006**	**$814,021,365**	**$798,763,100**	**$ --**	**$801,763,100**
FTE Positions	4,949.02	4,949.02	4,949.02	--	4,949.02
Non-FTE Unclassified Permanent	393.12	393.12	393.12	--	393.12
Total Positions	**5,342.14**	**5,342.14**	**5,342.14**	**--**	**5,342.14**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Five-year graduation rate	53.3 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	85.0 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive health care services; and continued development of medical knowledge through education and research.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City and Wichita. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, the School of Allied Health, and the Office of Graduate Studies. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students, and will soon offer a pharmacy degree.

The four-year curriculum of the School of Medicine includes two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Allied Health educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990's, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, had a profound effect on the operations of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs and external funding continues to grow. KUMC brought $97.4 million in external funding into the state in FY 2009. The research has created jobs and provided a better understanding of disease and its treatment.

KUMC is in the process of seeking National Cancer Institute (NCI) designation, which is the highest recognition for an academic medical center and as a mark of excellence in translational research. Achieving NCI designation has the potential to increase the growth in research funding, generate a $1.3 billion annual economic impact, create 9,400 permanent jobs, and bring the most cutting-edge treatments to patients in this region.

Goals and Objectives. The following goals have been established by the Medical Center:

Provide quality education in the professions related to health care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2010 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	31,220,744	32,400,742	25,623,850	--	25,623,850
Academic Support	20,486,053	20,742,820	20,322,485	--	20,322,485
Instructional Services	114,893,816	122,269,942	121,514,735	--	121,514,735
Student Services	3,200,250	3,550,628	3,574,156	--	3,574,156
Research	79,329,398	86,795,745	92,910,035	--	92,910,035
Student Aid	7,904,452	8,398,353	6,703,421	--	8,570,200
Auxiliary Enterprises	1,872,905	1,962,230	2,016,425	--	2,016,425
Public Services	6,553,336	5,182,198	4,616,992	--	4,616,992
Physical Plant	21,003,009	26,824,978	22,911,238	--	22,911,238
Debt Service & Capital Improvements	7,955,922	4,880,616	6,272,665	--	6,272,665
Total Expenditures	**$294,419,885**	**$313,008,252**	**$306,466,002**	**$ --**	**$308,332,781**
Expenditures by Object					
Salaries and Wages	226,792,953	243,468,292	246,299,201	--	246,299,201
Contractual Services	28,226,269	30,082,781	26,595,253	--	26,595,253
Commodities	13,183,865	12,155,171	5,738,604	--	5,738,604
Capital Outlay	2,849,300	7,323,096	4,273,812	--	4,273,812
Debt Service	737,159	588,231	2,772,665	--	2,772,665
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$271,789,546**	**$293,617,571**	**$285,679,535**	**$ --**	**$285,679,535**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,938,236	10,421,566	10,251,015	--	12,117,794
Subtotal: Operating Expenditures	**$282,727,782**	**$304,039,137**	**$295,930,550**	**$ --**	**$297,797,329**
Capital Improvements	7,226,766	4,292,385	3,500,000	--	3,500,000
Total Reportable Expenditures	**$289,954,548**	**$308,331,522**	**$299,430,550**	**$ --**	**$301,297,329**
Non-expense Items	4,465,337	4,676,730	7,035,452	--	7,035,452
Total Expenditures by Object	**$294,419,885**	**$313,008,252**	**$306,466,002**	**$ --**	**$308,332,781**
Expenditures by Fund					
State General Fund	110,458,860	104,258,214	104,269,000	--	106,135,779
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,724,112	1,880,147	--	--	--
Other Funds	182,236,913	206,869,891	202,197,002	--	202,197,002
Total Expenditures by Fund	**$294,419,885**	**$313,008,252**	**$306,466,002**	**$ --**	**$308,332,781**
FTE Positions	2,438.28	2,722.18	2,722.18	--	2,722.18
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	**2,438.28**	**2,723.18**	**2,723.18**	**--**	**2,723.18**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
External research support (in millions)	$118.3	$121.8	$125.5
Percent of students passing professional exam on first try:			
School of Medicine—fourth year	96.0 %	96.0 %	96.0 %
School of Nursing	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution with the primary goal of service to the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the specialized educational and training needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. The primary goal of Wichita State University is to provide a high quality education for its students. To achieve this goal, its objectives are to:

> Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.
>
> Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

> Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Institutional Support	15,622,258	16,414,264	16,541,198	--	16,541,198
Instructional Services	55,802,679	62,509,569	63,029,544	--	63,029,544
Academic Support	24,326,497	25,804,758	25,122,889	--	25,122,889
Student Services	26,906,643	23,157,855	23,303,018	--	23,303,018
Research	52,830,020	62,453,780	63,713,741	--	63,713,741
Public Service	19,554,688	13,751,785	13,833,843	--	13,833,843
Student Aid	35,231,246	33,089,682	33,089,682	--	33,089,682
Auxiliary Enterprises	7,740,062	5,822,700	5,880,174	--	5,880,174
Physical Plant/Central Svcs	21,609,159	22,386,241	22,359,127	--	22,359,127
Debt Service & Capital Improvements	6,511,131	18,054,249	4,450,163	--	4,450,163
Total Expenditures	**$266,134,383**	**$283,444,883**	**$271,323,379**	**$ --**	**$271,323,379**
Expenditures by Object					
Salaries and Wages	143,662,860	143,132,048	144,701,576	--	144,701,576
Contractual Services	39,774,619	41,465,057	42,304,628	--	42,304,628
Commodities	9,565,810	13,455,745	16,514,254	--	16,514,254
Capital Outlay	8,176,753	17,940,278	13,955,252	--	13,955,252
Debt Service	1,072,392	950,727	825,784	--	825,784
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$202,252,434**	**$216,943,855**	**$218,301,494**	**$ --**	**$218,301,494**
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,320,280	32,458,937	32,458,937	--	32,458,937
Subtotal: Operating Expenditures	**$240,572,714**	**$249,402,792**	**$250,760,431**	**$ --**	**$250,760,431**
Capital Improvements	5,438,739	17,103,522	3,624,379	--	3,624,379
Total Reportable Expenditures	**$246,011,453**	**$266,506,314**	**$254,384,810**	**$ --**	**$254,384,810**
Non-expense Items	20,122,930	16,938,569	16,938,569	--	16,938,569
Total Expenditures by Object	**$266,134,383**	**$283,444,883**	**$271,323,379**	**$ --**	**$271,323,379**
Expenditures by Fund					
State General Fund	68,001,991	66,750,206	66,847,726	--	66,847,726
Water Plan Fund	--	--	--	--	--
EDIF	7,618,427	7,361,458	4,981,537	--	4,981,537
Children's Initiatives Fund	--	--	--	--	--
Building Funds	650,692	4,275,669	--	--	--
Other Funds	189,863,273	205,057,550	199,494,116	--	199,494,116
Total Expenditures by Fund	**$266,134,383**	**$283,444,883**	**$271,323,379**	**$ --**	**$271,323,379**
FTE Positions	1,916.63	1,919.29	1,919.29	--	1,919.29
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,916.63**	**1,919.29**	**1,919.29**	**--**	**1,919.29**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Undergraduate graduation rate	43.3 %	44.0 %	44.0 %
External funding for research, training, and service activities (in millions)	$55.0	$60.0	$60.0
Number of students enrolled in nursing and physical therapy programs	517	517	517

Kansas Arts Commission

Mission. The mission of the Kansas Arts Commission has been to provide funds, services, and information to artists, arts organizations, and communities in order to provide opportunities for the people of Kansas to experience, celebrate and value the arts throughout their lives.

Operations. The Kansas Arts Commission is composed of 12 members appointed by the Governor. Membership of the Commission represents the people of Kansas with appointed business leaders, community leaders, and artists of various artistic disciplines.

Beginning in FY 2012, the Arts Commission became wholly funded by private contributions and the Kansas Arts Foundation was created as a fund raising partner to the Commission. For FY 2013, the Commission will be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission.

Goals and Objectives. The Arts Commission seeks to support the creative activities of all Kansas citizens, including artists, arts organizations, and communities, whose work enriches the cultural treasury of the State of Kansas. By responding to the need for the arts in urban and rural communities, developing the arts infrastructure, and funding arts program opportunities in the state, the Commission will meet its goals.

The agency also fosters partnerships within the arts and other sectors that multiply the benefits of the arts; build new constituencies; expand opportunities for artists, arts organizations, and communities; and increase the number of participants and practitioners.

Statutory History. The Kansas Cultural Arts Commission was established by the Legislature in 1966 and replaced by the Kansas Arts Commission in 1974 under KSA 74-5201 et seq.

Kansas Arts Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	430,074	23,773	95,089	--	--
Contractual Services	152,877	19,613	80,817	--	--
Commodities	10,460	1,247	5,150	--	--
Capital Outlay	1,252	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$594,663**	**$44,633**	**$181,056**	**$ --**	**$ --**
Aid to Local Governments	35,948	8,984	37,027	--	--
Other Assistance	938,521	175,978	725,007	--	--
Subtotal: Operating Expenditures	**$1,569,132**	**$229,595**	**$943,090**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,569,132**	**$229,595**	**$943,090**	**$ --**	**$ --**
Non-expense Items	15,801	3,951	16,276	--	--
Total Expenditures by Object	**$1,584,933**	**$233,546**	**$959,366**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	778,135	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	806,798	233,546	959,366	--	--
Total Expenditures by Fund	**$1,584,933**	**$233,546**	**$959,366**	**$ --**	**$ --**
FTE Positions	7.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**7.00**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of counties participating in KAC sponsored programs	N/A	N/A	N/A
Number of arts organizations throughout the state which apply to the KAC for funding	N/A	N/A	N/A

Historical Society

Mission. The Society's mission is to identify, collect, preserve, interpret, and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding, appreciating, and caring for the heritage of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

The agency is financed primarily by the State General Fund but also by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per $100 fee on new mortgage registrations. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has six programs: Education/Outreach, Library and Archives, Administration, Cultural Resources, Historic Sites, and the Museum. These programs serve more than 6.0 million individuals annually.

The Historical Society also grants state funding to two private, non-profit corporations: the Kansas Humanities Council and the Kansas Heritage Center.

Goals and Objectives. One goal is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are available to the public.

> Conduct outreach and educational programs throughout the state.
>
> Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

> Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

> Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff. KSA 75-2729 directs that a portion of mortgage registration fees are to be deposited in the Heritage Trust Fund. KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	2,151,054	2,246,120	2,342,532	--	2,283,686
Education & Outreach	569,022	562,190	472,795	--	472,795
Archives	1,978,821	1,749,958	1,815,462	--	1,815,462
Cultural Resources	1,401,036	2,379,830	2,325,259	15,000	2,340,259
Historic Properties	1,901,069	531,579	--	--	--
Museum	528,949	534,417	1,155,676	--	883,737
Capital Improvements	168,659	330,000	125,000	87,800	150,000
Total Expenditures	**$8,698,610**	**$8,334,094**	**$8,236,724**	**$102,800**	**$7,945,939**
Expenditures by Object					
Salaries and Wages	5,244,565	5,388,301	5,486,135	--	5,163,185
Contractual Services	1,304,183	1,203,186	1,237,145	--	1,234,208
Commodities	173,893	139,650	144,253	--	143,653
Capital Outlay	203,152	50,000	50,000	15,000	65,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,925,793**	**$6,781,137**	**$6,917,533**	**$15,000**	**$6,606,046**
Aid to Local Governments	306,324	158,866	130,100	--	129,007
Other Assistance	1,264,707	1,064,091	1,064,091	--	1,060,886
Subtotal: Operating Expenditures	**$8,496,824**	**$8,004,094**	**$8,111,724**	**$15,000**	**$7,795,939**
Capital Improvements	172,454	330,000	125,000	87,800	150,000
Total Reportable Expenditures	**$8,669,278**	**$8,334,094**	**$8,236,724**	**$102,800**	**$7,945,939**
Non-expense Items	29,332	--	--	--	--
Total Expenditures by Object	**$8,698,610**	**$8,334,094**	**$8,236,724**	**$102,800**	**$7,945,939**
Expenditures by Fund					
State General Fund	5,316,809	5,178,465	5,174,734	62,800	4,843,949
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,381,801	3,155,629	3,061,990	40,000	3,101,990
Total Expenditures by Fund	**$8,698,610**	**$8,334,094**	**$8,236,724**	**$102,800**	**$7,945,939**
FTE Positions	85.50	117.00	117.00	--	117.00
Non-FTE Unclassified Permanent	3.00	3.50	3.50	--	3.50
Total Positions	**88.50**	**120.50**	**120.50**	**--**	**120.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of teachers trained in Kansas history curriculum	241	250	250
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	156,010	150,000	150,000
Number of properties on National Register of Historic Places	1,384	1,400	1,430

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

> Provide information resources that meet the needs of State Library users.
>
> Staff the State Data Center.
>
> Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

> Provide grants-in-aid to public libraries and system libraries.
>
> Provide continuing education programs for librarians and library trustees.
>
> Encourage library programs for children.

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

> Enhance the Kansas Library Catalog (KLC) to include more virtual targets.
>
> Offer direct access to materials found in the KLC through self-initiated interlibrary loan.
>
> Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

> Broaden the user base of the Talking Book program.
>
> Continue development of the automated Talking Books online catalog.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated.*

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
State Library Services	5,385,223	5,304,832	5,212,541	1,194,967	5,047,855
Srvcs to the Blind & Handicapped	823,183	712,673	716,941	129,456	689,612
Total Expenditures	**$6,208,406**	**$6,017,505**	**$5,929,482**	**$1,324,423**	**$5,737,467**
Expenditures by Object					
Salaries and Wages	1,571,614	1,718,921	1,778,002	--	1,723,293
Contractual Services	1,815,829	1,674,716	1,819,486	1,048,967	1,791,422
Commodities	126,120	93,900	91,584	50,000	85,247
Capital Outlay	103,372	35,584	24,026	--	9,640
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,616,935**	**$3,523,121**	**$3,713,098**	**$1,098,967**	**$3,609,602**
Aid to Local Governments	2,509,378	2,446,384	2,196,384	225,456	2,107,865
Other Assistance	82,093	48,000	20,000	--	20,000
Subtotal: Operating Expenditures	**$6,208,406**	**$6,017,505**	**$5,929,482**	**$1,324,423**	**$5,737,467**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,208,406**	**$6,017,505**	**$5,929,482**	**$1,324,423**	**$5,737,467**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,208,406**	**$6,017,505**	**$5,929,482**	**$1,324,423**	**$5,737,467**
Expenditures by Fund					
State General Fund	4,363,021	4,070,476	4,094,241	1,324,423	3,889,529
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,845,385	1,947,029	1,835,241	--	1,847,938
Total Expenditures by Fund	**$6,208,406**	**$6,017,505**	**$5,929,482**	**$1,324,423**	**$5,737,467**
FTE Positions	23.00	24.00	24.00	--	24.00
Non-FTE Unclassified Permanent	7.80	7.80	7.80	--	7.80
Total Positions	**30.80**	**31.80**	**31.80**	**--**	**31.80**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of children participating in summer reading programs	87,236	96,000	99,000
Number of libraries participating in summer reading programs	316	320	320
Number of users of Talking Books Services	5,765	5,900	6,000

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facility Management, charged with the responsibility of coordination and oversight of the operations of the correctional facilities; the Deputy Secretary of Community and Field Services, who is responsible for operation of the community corrections and parole services; and the Deputy Secretary for Programs and Management, charged with the responsibility of coordinating all systemwide offender programs.

The Department's program structure includes five programs: Operations, Treatment and Programs, Facilities Operations, Community Supervision, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for felons committed to the custody of the Secretary of Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for eight correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, and the Larned Correctional Mental Health Facility.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. Present statutory citations are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*.

Department of Corrections

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Operations	9,421,953	11,228,318	10,892,972	4,363,966	14,153,238
Community Supervision	34,636,848	32,999,348	32,077,635	2,566,930	31,852,065
Treatment & Programs	51,452,801	54,924,873	52,461,236	8,937,177	55,686,236
Special Programs	15,153,114	14,468,811	14,472,297	--	14,472,297
Kansas Correctional Industries	8,611,033	9,268,471	10,481,947	--	10,415,019
Debt Service & Capital Improvements	5,356,127	8,493,307	7,434,551	500,000	7,304,551
Total Expenditures	**$124,631,876**	**$131,383,128**	**$127,820,638**	**$16,368,073**	**$133,883,406**
Expenditures by Object					
Salaries and Wages	22,271,218	21,172,156	20,983,818	459,990	22,451,586
Contractual Services	72,224,462	75,421,731	72,495,395	10,027,177	75,720,395
Commodities	5,334,877	5,781,597	5,994,266	--	5,994,266
Capital Outlay	809,011	700,315	178,214	1,552,000	178,214
Debt Service	1,623,502	1,930,847	834,785	500,000	1,334,785
Subtotal: State Operations	**$102,263,070**	**$105,006,646**	**$100,486,478**	**$12,539,167**	**$105,679,246**
Aid to Local Governments	18,449,555	19,516,419	19,387,115	3,828,906	20,887,115
Other Assistance	98,291	125,831	125,831	--	125,831
Subtotal: Operating Expenditures	**$120,810,916**	**$124,648,896**	**$119,999,424**	**$16,368,073**	**$126,692,192**
Capital Improvements	3,805,072	6,734,232	7,821,214	--	7,191,214
Total Reportable Expenditures	**$124,615,988**	**$131,383,128**	**$127,820,638**	**$16,368,073**	**$133,883,406**
Non-expense Items	15,888	--	--	--	--
Total Expenditures by Object	**$124,631,876**	**$131,383,128**	**$127,820,638**	**$16,368,073**	**$133,883,406**
Expenditures by Fund					
State General Fund	101,102,322	107,528,266	104,326,975	16,368,073	110,614,800
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,923,736	4,173,854	4,992,000	--	4,862,000
Other Funds	21,605,818	19,681,008	18,501,663	--	18,406,606
Total Expenditures by Fund	**$124,631,876**	**$131,383,128**	**$127,820,638**	**$16,368,073**	**$133,883,406**
FTE Positions	318.50	298.50	298.50	--	342.00
Non-FTE Unclassified Permanent	121.00	105.90	105.90	--	105.90
Total Positions	**439.50**	**404.40**	**404.40**	**--**	**447.90**

Operations

Operations. The Operations Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Support by Operations is provided for those programs directly administered by the Department of Corrections as well as supervising and managing eight correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. An objective of this goal is to:

> Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5228 authorizes the Secretary to promulgate standards relating to the conditions of jail facilities and to issue recommendations to correct deficiencies.

Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,554,072	6,525,100	6,667,109	--	8,427,375
Contractual Services	2,224,781	2,243,861	2,234,053	883,000	2,234,053
Commodities	133,743	136,019	137,776	--	137,776
Capital Outlay	509,357	340,000	--	1,320,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,421,953**	**$9,244,980**	**$9,038,938**	**$2,203,000**	**$10,799,204**
Aid to Local Governments	--	1,983,338	1,854,034	2,160,966	3,354,034
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$9,421,953**	**$11,228,318**	**$10,892,972**	**$4,363,966**	**$14,153,238**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,421,953**	**$11,228,318**	**$10,892,972**	**$4,363,966**	**$14,153,238**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,421,953**	**$11,228,318**	**$10,892,972**	**$4,363,966**	**$14,153,238**
Expenditures by Fund					
State General Fund	8,775,940	10,716,906	10,428,302	4,363,966	13,688,568
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	646,013	511,412	464,670	--	464,670
Total Expenditures by Fund	**$9,421,953**	**$11,228,318**	**$10,892,972**	**$4,363,966**	**$14,153,238**
FTE Positions	95.00	83.00	82.00	--	130.50
Non-FTE Unclassified Permanent	16.00	20.00	20.00	--	20.00
Total Positions	**111.00**	**103.00**	**102.00**	**--**	**150.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of security audits conducted	4	4	4
Number of sanitation and safety inspections conducted	16	16	16
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31

Community Supervision

Operations. The Community Supervision Program oversees Community Corrections, Parole Services, and the Prisoner Review Board. Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term "community corrections" refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. And it approves all budgets, plans, amendments, and program activities of community corrections agencies.

Parole Services is charged with the responsibility of contributing to the public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

The Prisoner Review Board, which was established in FY 2012 to succeed the abolished Kansas Parole Board, ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons. Parole hearings are held at the institution where the inmate is incarcerated.

Goals and Objectives. The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

> Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 75-5290 through 75-52,108. 2011 Executive Order No. 34 established the Prisoner Review Board as the successor to the Parole Board. Authority for the Prison Review Board is also found in KSA 22-3701, 22-3706, and 22-3707 et seq.

Community Supervision

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,103,719	11,089,462	10,715,951	459,990	10,490,381
Contractual Services	3,636,511	3,912,085	3,474,109	207,000	3,474,109
Commodities	226,398	243,361	228,663	--	228,663
Capital Outlay	123,144	95,528	--	232,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,089,772**	**$15,340,436**	**$14,418,723**	**$898,990**	**$14,193,153**
Aid to Local Governments	18,449,555	17,533,081	17,533,081	1,667,940	17,533,081
Other Assistance	97,521	125,831	125,831	--	125,831
Subtotal: Operating Expenditures	**$34,636,848**	**$32,999,348**	**$32,077,635**	**$2,566,930**	**$31,852,065**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$34,636,848**	**$32,999,348**	**$32,077,635**	**$2,566,930**	**$31,852,065**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$34,636,848**	**$32,999,348**	**$32,077,635**	**$2,566,930**	**$31,852,065**
Expenditures by Fund					
State General Fund	31,345,655	31,117,199	30,855,734	2,566,930	30,658,293
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,291,193	1,882,149	1,221,901	--	1,193,772
Total Expenditures by Fund	**$34,636,848**	**$32,999,348**	**$32,077,635**	**$2,566,930**	**$31,852,065**
FTE Positions	165.50	157.50	158.50	--	154.50
Non-FTE Unclassified Permanent	91.00	70.90	70.90	--	70.90
Total Positions	**256.50**	**228.40**	**229.40**	**--**	**225.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Community corrections average daily population	11,235	11,404	11,575
Percent of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	28.0 %	28.0 %	29.0 %
Percent of offenders who abscond	2.6 %	2.6 %	3.0 %

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education, and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Correct Care Solutions, Inc.

Goals and Objectives. The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

> Provide the required minimum level of access to special education services and deliver the services so as to enhance the institutional and post release performance of offenders.
>
> Provide treatment and education services to incarcerated inmates and offenders who are on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.
>
> Provide for required medical and mental health care for incarcerated offenders at minimum levels.

Statutory History. KSA 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all inmate health care.

Treatment & Programs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	122,466	123,751	125,104	--	125,104
Contractual Services	51,329,500	54,801,122	52,336,132	8,937,177	55,561,132
Commodities	65	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$51,452,031**	**$54,924,873**	**$52,461,236**	**$8,937,177**	**$55,686,236**
Aid to Local Governments	--	--	--	--	--
Other Assistance	770	--	--	--	--
Subtotal: Operating Expenditures	**$51,452,801**	**$54,924,873**	**$52,461,236**	**$8,937,177**	**$55,686,236**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$51,452,801**	**$54,924,873**	**$52,461,236**	**$8,937,177**	**$55,686,236**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$51,452,801**	**$54,924,873**	**$52,461,236**	**$8,937,177**	**$55,686,236**
Expenditures by Fund					
State General Fund	46,768,142	49,038,149	46,559,426	8,937,177	49,784,426
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,684,659	5,886,724	5,901,810	--	5,901,810
Total Expenditures by Fund	**$51,452,801**	**$54,924,873**	**$52,461,236**	**$8,937,177**	**$55,686,236**
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**--**	**2.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of GED program participants	860	499	499
Number of Facility Therapeutic Community Program admissions	--	--	--
Number of special education participants	132	157	157

Special Programs

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Special Programs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	758,313	672,397	683,115	--	683,115
Contractual Services	14,362,586	13,796,414	13,789,182	--	13,789,182
Commodities	4,467	--	--	--	--
Capital Outlay	15,219	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,140,585**	**$14,468,811**	**$14,472,297**	**$ --**	**$14,472,297**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$15,140,585**	**$14,468,811**	**$14,472,297**	**$ --**	**$14,472,297**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,140,585**	**$14,468,811**	**$14,472,297**	**$ --**	**$14,472,297**
Non-expense Items	12,529	--	--	--	--
Total Expenditures by Object	**$15,153,114**	**$14,468,811**	**$14,472,297**	**$ --**	**$14,472,297**
Expenditures by Fund					
State General Fund	10,780,194	14,032,709	14,040,962	--	14,040,962
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,372,920	436,102	431,335	--	431,335
Total Expenditures by Fund	**$15,153,114**	**$14,468,811**	**$14,472,297**	**$ --**	**$14,472,297**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	14.00	15.00	15.00	--	15.00
Total Positions	**14.00**	**15.00**	**15.00**	**--**	**15.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of meals prepared at facilities	9,326,115	9,621,774	9,622,860

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are approximately 297 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 645 inmates at all eight correctional facilities. These industries include BAC Leather Company, Century Manufacturing, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of this program is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

> Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,732,648	2,761,446	2,792,539	--	2,725,611
Contractual Services	671,084	668,249	661,919	--	661,919
Commodities	4,970,204	5,402,217	5,627,827	--	5,627,827
Capital Outlay	161,291	264,787	178,214	--	178,214
Debt Service	3,767	2,097	448	--	448
Subtotal: State Operations	**$8,538,994**	**$9,098,796**	**$9,260,947**	**$ --**	**$9,194,019**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,538,994**	**$9,098,796**	**$9,260,947**	**$ --**	**$9,194,019**
Capital Improvements	68,680	169,675	1,221,000	--	1,221,000
Total Reportable Expenditures	**$8,607,674**	**$9,268,471**	**$10,481,947**	**$ --**	**$10,415,019**
Non-expense Items	3,359	--	--	--	--
Total Expenditures by Object	**$8,611,033**	**$9,268,471**	**$10,481,947**	**$ --**	**$10,415,019**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,611,033	9,268,471	10,481,947	--	10,415,019
Total Expenditures by Fund	**$8,611,033**	**$9,268,471**	**$10,481,947**	**$ --**	**$10,415,019**
FTE Positions	56.00	56.00	56.00	--	55.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**56.00**	**56.00**	**56.00**	**--**	**55.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Inmates participating in traditional industries program (ADP)	293	293	293
Inmates participating in private industry program (ADP)	756	756	756

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, as well as the Correctional Institutions Building Fund, for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair account funded from the Correctional Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address the maintenance needs of the correctional system immediately. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,619,735	1,928,750	834,337	500,000	1,334,337
Subtotal: State Operations	**$1,619,735**	**$1,928,750**	**$834,337**	**$500,000**	**$1,334,337**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,619,735**	**$1,928,750**	**$834,337**	**$500,000**	**$1,334,337**
Capital Improvements	3,736,392	6,564,557	6,600,214	--	5,970,214
Total Reportable Expenditures	**$5,356,127**	**$8,493,307**	**$7,434,551**	**$500,000**	**$7,304,551**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$5,356,127**	**$8,493,307**	**$7,434,551**	**$500,000**	**$7,304,551**
Expenditures by Fund					
State General Fund	3,432,391	2,623,303	2,442,551	500,000	2,442,551
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,923,736	4,173,854	4,992,000	--	4,862,000
Other Funds	--	1,696,150	--	--	--
Total Expenditures by Fund	**$5,356,127**	**$8,493,307**	**$7,434,551**	**$500,000**	**$7,304,551**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,178 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Two minimum custody satellite units located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. However as a result of 2008 budget reductions, operations at the units were suspended indefinitely. Additional capacity at the eight main correctional facilities allowed the inmates to rejoin the general inmate populations.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The El Dorado facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives to accomplish this goal:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	2,004,471	1,935,926	1,949,755	1,148,229	1,888,043
Security	14,817,665	14,834,967	15,041,618	--	15,005,824
Classification & Programs	3,212,171	3,180,288	3,217,447	--	3,182,852
El Dorado Correctional Facility	58,604	22,545	22,545	--	22,545
Toronto Correctional Facility	4,727	4,536	4,536	--	4,536
Support Services	3,965,581	3,996,319	4,016,641	--	4,016,641
Debt Service & Capital Improvements	281,422	33,000	--	--	--
Total Expenditures	**$24,344,641**	**$24,007,581**	**$24,252,542**	**$1,148,229**	**$24,120,441**
Expenditures by Object					
Salaries and Wages	20,754,201	20,771,798	21,033,696	554,032	20,901,595
Contractual Services	2,038,500	2,092,207	2,138,785	--	2,138,785
Commodities	965,536	858,599	828,084	--	828,084
Capital Outlay	50,933	--	--	594,197	--
Debt Service	42,520	34,207	25,564	--	25,564
Subtotal: State Operations	**$23,851,690**	**$23,756,811**	**$24,026,129**	**$1,148,229**	**$23,894,028**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,220	--	--	--	--
Subtotal: Operating Expenditures	**$23,852,910**	**$23,756,811**	**$24,026,129**	**$1,148,229**	**$23,894,028**
Capital Improvements	491,731	250,770	226,413	--	226,413
Total Reportable Expenditures	**$24,344,641**	**$24,007,581**	**$24,252,542**	**$1,148,229**	**$24,120,441**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$24,344,641**	**$24,007,581**	**$24,252,542**	**$1,148,229**	**$24,120,441**
Expenditures by Fund					
State General Fund	23,993,151	23,934,120	24,212,081	1,148,229	24,079,980
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	281,422	33,000	--	--	--
Other Funds	70,068	40,461	40,461	--	40,461
Total Expenditures by Fund	**$24,344,641**	**$24,007,581**	**$24,252,542**	**$1,148,229**	**$24,120,441**
FTE Positions	426.00	424.00	424.00	--	422.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	**429.00**	**427.00**	**427.00**	**--**	**425.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	64	64	64

Ellsworth Correctional Facility

Mission. The mission of Ellsworth Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 832 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling.

Classification and Programs includes the classification and management of inmate files. The program also includes activities that are associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded centrally through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects that are approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Ellsworth facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders while maintaining public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Ellsworth Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,202,123	1,230,590	1,256,847	--	1,256,847
Security	7,134,613	7,360,357	7,533,017	29,350	7,533,017
Classification & Programs	1,955,762	1,935,103	1,967,953	--	1,905,390
Support Services	2,487,356	2,418,382	2,336,794	155,149	2,336,794
Debt Service & Capital Improvements	201,772	231,150	105,139	--	105,139
Total Expenditures	**$12,981,626**	**$13,175,582**	**$13,199,750**	**$184,499**	**$13,137,187**
Expenditures by Object					
Salaries and Wages	10,802,527	11,107,545	11,364,109	--	11,301,546
Contractual Services	985,925	1,029,507	1,042,064	--	1,042,064
Commodities	872,948	807,380	688,438	--	688,438
Capital Outlay	116,225	--	--	184,499	--
Debt Service	15,624	12,735	9,324	--	9,324
Subtotal: State Operations	**$12,793,249**	**$12,957,167**	**$13,103,935**	**$184,499**	**$13,041,372**
Aid to Local Governments	--	--	--	--	--
Other Assistance	96	--	--	--	--
Subtotal: Operating Expenditures	**$12,793,345**	**$12,957,167**	**$13,103,935**	**$184,499**	**$13,041,372**
Capital Improvements	188,281	218,415	95,815	--	95,815
Total Reportable Expenditures	**$12,981,626**	**$13,175,582**	**$13,199,750**	**$184,499**	**$13,137,187**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$12,981,626**	**$13,175,582**	**$13,199,750**	**$184,499**	**$13,137,187**
Expenditures by Fund					
State General Fund	12,817,254	12,975,608	13,136,550	184,499	13,073,987
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	96,633	126,010	--	--	--
Other Funds	67,739	73,964	63,200	--	63,200
Total Expenditures by Fund	**$12,981,626**	**$13,175,582**	**$13,199,750**	**$184,499**	**$13,137,187**
FTE Positions	220.00	219.00	219.00	--	217.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	**223.00**	**222.00**	**222.00**	**--**	**220.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	5	5	5

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,768 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the facilities were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility will make its final FCIP debt service payment in FY 2013.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Hutchinson Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,917,726	1,990,399	2,019,865	--	1,973,044
Security	16,827,800	16,851,771	17,312,811	421,661	17,312,811
Inmate Transportation	541,984	747,952	771,360	--	771,360
Classification & Programs	4,363,620	4,259,136	4,336,016	--	4,202,538
Support Services	6,211,661	6,210,033	6,036,258	410,106	5,972,498
Debt Service & Capital Improvements	863,223	508,701	338,462	--	338,462
Total Expenditures	**$30,726,014**	**$30,567,992**	**$30,814,772**	**$831,767**	**$30,570,713**
Expenditures by Object					
Salaries and Wages	25,388,175	25,660,826	26,311,648	421,661	26,067,589
Contractual Services	2,457,834	2,655,665	2,518,862	--	2,518,862
Commodities	1,870,605	1,742,800	1,645,800	--	1,645,800
Capital Outlay	136,183	--	--	410,106	--
Debt Service	36,489	36,489	36,489	--	36,489
Subtotal: State Operations	**$29,889,286**	**$30,095,780**	**$30,512,799**	**$831,767**	**$30,268,740**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,161	--	--	--	--
Subtotal: Operating Expenditures	**$29,891,447**	**$30,095,780**	**$30,512,799**	**$831,767**	**$30,268,740**
Capital Improvements	834,567	472,212	301,973	--	301,973
Total Reportable Expenditures	**$30,726,014**	**$30,567,992**	**$30,814,772**	**$831,767**	**$30,570,713**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$30,726,014**	**$30,567,992**	**$30,814,772**	**$831,767**	**$30,570,713**
Expenditures by Fund					
State General Fund	8,433,177	29,899,835	30,314,772	831,767	30,070,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	532,594	170,239	--	--	--
Other Funds	21,760,243	497,918	500,000	--	500,000
Total Expenditures by Fund	**$30,726,014**	**$30,567,992**	**$30,814,772**	**$831,767**	**$30,570,713**
FTE Positions	511.00	508.00	508.00	--	504.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	--	5.00
Total Positions	**515.00**	**513.00**	**513.00**	**--**	**509.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	1	1	--
Number of inmate assaults on staff	35	40	40

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,365. Included in the facility is the Osawatomie minimum security unit, where, as a result of 2008 budget reductions, operations were suspended indefinitely. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	2,683,650	2,656,335	2,687,131	589,421	2,649,417
Security	23,708,873	24,147,710	24,547,621	442,502	24,547,621
Inmate Transportation	308,758	310,596	315,600	3,537	315,600
Classification & Programs	4,225,027	4,120,021	4,175,355	52,534	4,175,355
Support Services	7,372,672	7,273,340	7,210,764	824,294	7,185,821
Debt Service & Capital Improvements	951,861	704,283	433,242	--	433,242
Total Expenditures	**$39,250,841**	**$39,212,285**	**$39,369,713**	**$1,912,288**	**$39,307,056**
Expenditures by Object					
Salaries and Wages	33,294,758	33,451,479	33,985,675	471,520	33,923,018
Contractual Services	2,974,361	3,169,907	3,233,116	--	3,233,116
Commodities	1,990,531	1,851,357	1,692,669	603,104	1,692,669
Capital Outlay	38,333	35,259	25,011	837,664	25,011
Debt Service	54,102	40,369	26,138	--	26,138
Subtotal: State Operations	**$38,352,085**	**$38,548,371**	**$38,962,609**	**$1,912,288**	**$38,899,952**
Aid to Local Governments	--	--	--	--	--
Other Assistance	849	--	--	--	--
Subtotal: Operating Expenditures	**$38,352,934**	**$38,548,371**	**$38,962,609**	**$1,912,288**	**$38,899,952**
Capital Improvements	897,907	663,914	407,104	--	407,104
Total Reportable Expenditures	**$39,250,841**	**$39,212,285**	**$39,369,713**	**$1,912,288**	**$39,307,056**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$39,250,841**	**$39,212,285**	**$39,369,713**	**$1,912,288**	**$39,307,056**
Expenditures by Fund					
State General Fund	38,457,070	38,641,244	39,069,713	1,912,288	39,007,056
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	518,742	271,041	--	--	--
Other Funds	275,029	300,000	300,000	--	300,000
Total Expenditures by Fund	**$39,250,841**	**$39,212,285**	**$39,369,713**	**$1,912,288**	**$39,307,056**
FTE Positions	682.00	680.00	680.00	--	679.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	**685.00**	**683.00**	**683.00**	**--**	**682.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	2	--
Number of inmate assaults on staff	64	59	54

Larned Correctional Mental Health Facility

Mission. The mission of Larned Correctional Mental Health Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 218 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates. The inmates assigned to this unit practice or learn work skills.

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,150,198	1,151,266	1,160,554	70,323	1,128,521
Security	6,111,610	6,176,476	6,277,784	251,362	6,277,784
Classification & Programs	1,087,119	1,080,790	1,090,366	23,997	1,090,366
Chemical Dependency Recovery	251,952	247,447	249,429	6,102	249,429
Support Services	1,565,102	1,463,609	1,469,375	137,052	1,469,375
Debt Service & Capital Improvements	235,831	42,641	--	--	--
Total Expenditures	**$10,401,812**	**$10,162,229**	**$10,247,508**	**$488,836**	**$10,215,475**
Expenditures by Object					
Salaries and Wages	9,031,273	8,997,895	9,126,759	224,686	9,094,726
Contractual Services	589,851	616,596	615,118	--	615,118
Commodities	474,448	485,041	485,575	--	485,575
Capital Outlay	36,643	--	--	264,150	--
Debt Service	2,992	5,994	5,994	--	5,994
Subtotal: State Operations	**$10,135,207**	**$10,105,526**	**$10,233,446**	**$488,836**	**$10,201,413**
Aid to Local Governments	--	--	--	--	--
Other Assistance	434	--	--	--	--
Subtotal: Operating Expenditures	**$10,135,641**	**$10,105,526**	**$10,233,446**	**$488,836**	**$10,201,413**
Capital Improvements	266,171	56,703	14,062	--	14,062
Total Reportable Expenditures	**$10,401,812**	**$10,162,229**	**$10,247,508**	**$488,836**	**$10,215,475**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,401,812**	**$10,162,229**	**$10,247,508**	**$488,836**	**$10,215,475**
Expenditures by Fund					
State General Fund	10,168,438	10,107,963	10,232,508	488,836	10,200,475
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	235,684	42,641	--	--	--
Other Funds	2,310	11,625	15,000	--	15,000
Total Expenditures by Fund	**$10,401,812**	**$10,162,229**	**$10,247,508**	**$488,836**	**$10,215,475**
FTE Positions	184.00	183.00	183.00	--	183.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**186.00**	**185.00**	**185.00**	**--**	**185.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	29	26	26

Norton Correctional Facility

Mission. The mission of the Norton Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while assisting them to become law-abiding citizens.

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,129,576	1,160,892	1,103,125	121,039	1,072,005
Security	8,121,225	8,337,410	8,537,454	303,318	8,537,454
Classification & Programs	1,613,492	1,635,243	1,657,573	44,764	1,657,573
Stockton Correctional Facility	1,592,522	1,943,942	1,890,425	50,115	1,890,425
Support Services	2,431,991	2,426,124	1,984,938	165,324	1,984,938
Debt Service & Capital Improvements	413,423	407,926	203,865	--	203,865
Total Expenditures	**$15,302,229**	**$15,911,537**	**$15,377,380**	**$684,560**	**$15,346,260**
Expenditures by Object					
Salaries and Wages	12,748,281	13,269,774	13,599,487	456,974	13,568,367
Contractual Services	1,112,425	1,197,112	1,094,512	--	1,094,512
Commodities	773,844	813,825	479,516	--	479,516
Capital Outlay	188,124	222,900	--	227,586	--
Debt Service	13,316	21,226	13,772	--	13,772
Subtotal: State Operations	**$14,835,990**	**$15,524,837**	**$15,187,287**	**$684,560**	**$15,156,167**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6	--	--	--	--
Subtotal: Operating Expenditures	**$14,835,996**	**$15,524,837**	**$15,187,287**	**$684,560**	**$15,156,167**
Capital Improvements	466,233	386,700	190,093	--	190,093
Total Reportable Expenditures	**$15,302,229**	**$15,911,537**	**$15,377,380**	**$684,560**	**$15,346,260**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$15,302,229**	**$15,911,537**	**$15,377,380**	**$684,560**	**$15,346,260**
Expenditures by Fund					
State General Fund	4,895,182	15,409,667	15,116,108	684,560	15,084,988
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	209,558	204,061	--	--	--
Other Funds	10,197,489	297,809	261,272	--	261,272
Total Expenditures by Fund	**$15,302,229**	**$15,911,537**	**$15,377,380**	**$684,560**	**$15,346,260**
FTE Positions	264.00	261.00	261.00	1.00	261.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	**268.00**	**265.00**	**265.00**	**1.00**	**265.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	1	--	--

Topeka Correctional Facility

Mission. The mission of Topeka Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Topeka Correctional Facility has an operating capacity of 727 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,135,623	1,085,725	1,095,257	56,000	1,046,828
Security	7,733,971	7,800,167	7,885,894	728,120	7,885,894
Classification & Programs	1,895,423	1,913,533	1,930,549	--	1,870,040
Support Services	2,957,139	2,900,605	2,950,848	179,600	2,915,182
Debt Service & Capital Improvements	453,893	294,315	86,977	--	86,977
Total Expenditures	**$14,176,049**	**$13,994,345**	**$13,949,525**	**$963,720**	**$13,804,921**
Expenditures by Object					
Salaries and Wages	12,184,649	12,202,545	12,335,016	711,634	12,190,412
Contractual Services	918,584	930,977	948,887	--	948,887
Commodities	597,873	566,508	578,645	--	578,645
Capital Outlay	20,473	--	--	252,086	--
Debt Service	13,086	12,974	12,974	--	12,974
Subtotal: State Operations	**$13,734,665**	**$13,713,004**	**$13,875,522**	**$963,720**	**$13,730,918**
Aid to Local Governments	--	--	--	--	--
Other Assistance	577	--	--	--	--
Subtotal: Operating Expenditures	**$13,735,242**	**$13,713,004**	**$13,875,522**	**$963,720**	**$13,730,918**
Capital Improvements	440,807	281,341	74,003	--	74,003
Total Reportable Expenditures	**$14,176,049**	**$13,994,345**	**$13,949,525**	**$963,720**	**$13,804,921**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$14,176,049**	**$13,994,345**	**$13,949,525**	**$963,720**	**$13,804,921**
Expenditures by Fund					
State General Fund	13,121,627	13,074,418	13,242,605	963,720	13,098,001
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	366,916	207,338	--	--	--
Other Funds	687,506	712,589	706,920	--	706,920
Total Expenditures by Fund	**$14,176,049**	**$13,994,345**	**$13,949,525**	**$963,720**	**$13,804,921**
FTE Positions	244.00	241.00	241.00	5.00	239.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	--	9.00
Total Positions	**253.00**	**250.00**	**250.00**	**5.00**	**248.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	20	7	7

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively assisting them to become law-abiding citizens.

Operations. The Winfield Correctional Facility has an operating capacity of 554 minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility. The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Corrections officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services also are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 250 male inmates.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Winfield facility will make its final FCIP debt service payment in FY 2014.

Goals and Objectives. The facility is to provide for the secure and humane confinement of offenders as well as for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-52,117.

Winfield Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	888,919	836,504	853,442	--	778,021
Security	4,975,332	5,020,980	5,141,526	80,520	5,141,526
Classification & Programs	1,228,517	1,254,807	1,285,505	--	1,258,506
Wichita Work Release Facility	2,345,896	2,377,776	2,426,416	--	2,426,416
Support Services	2,981,409	3,306,517	3,065,289	344,800	3,017,592
Debt Service & Capital Improvements	1,019,963	550,347	170,691	--	170,691
Total Expenditures	**$13,440,036**	**$13,346,931**	**$12,942,869**	**$425,320**	**$12,792,752**
Expenditures by Object					
Salaries and Wages	10,179,198	10,152,912	10,387,043	80,520	10,236,926
Contractual Services	1,427,625	2,039,044	1,725,800	--	1,725,800
Commodities	784,402	604,628	659,335	--	659,335
Capital Outlay	28,698	--	--	344,800	--
Debt Service	23,767	23,767	23,767	--	23,767
Subtotal: State Operations	**$12,443,690**	**$12,820,351**	**$12,795,945**	**$425,320**	**$12,645,828**
Aid to Local Governments	--	--	--	--	--
Other Assistance	150	--	--	--	--
Subtotal: Operating Expenditures	**$12,443,840**	**$12,820,351**	**$12,795,945**	**$425,320**	**$12,645,828**
Capital Improvements	996,196	526,580	146,924	--	146,924
Total Reportable Expenditures	**$13,440,036**	**$13,346,931**	**$12,942,869**	**$425,320**	**$12,792,752**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,440,036**	**$13,346,931**	**$12,942,869**	**$425,320**	**$12,792,752**
Expenditures by Fund					
State General Fund	2,411,566	12,699,922	12,671,635	425,320	12,521,518
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	849,272	379,656	--	--	--
Other Funds	10,179,198	267,353	271,234	--	271,234
Total Expenditures by Fund	**$13,440,036**	**$13,346,931**	**$12,942,869**	**$425,320**	**$12,792,752**
FTE Positions	200.00	199.00	199.00	--	196.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**202.00**	**201.00**	**201.00**	**--**	**198.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	--	--	--

Juvenile Justice Authority

Mission. The mission of the Juvenile Justice Authority is to assist youth to become more successful and productive citizens by providing leadership and support to prevent youth from becoming involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative confinement for youth, promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community.

Operations. The Juvenile Justice Authority is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the two state juvenile correctional facilities. Under the guidance of the Commissioner, the agency is currently working in partnership with communities to provide prevention, intervention, and graduated sanction programs at the local level. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs. In order to carry out its mission, the agency has established the Administration Division and Programs Division.

Goals and Objectives. Goals of the Juvenile Justice Authority include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenders implemented July 1, 1999, assists the Juvenile Justice Authority in its mission.

Juvenile Justice Authority

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	4,298,674	4,201,118	3,954,176	--	3,954,176
Programs	59,006,431	55,614,535	54,961,831	--	55,353,443
Debt Service & Capital Improvements	4,016,110	4,595,175	4,802,349	328,139	4,802,349
Total Expenditures	**$67,321,215**	**$64,410,828**	**$63,718,356**	**$328,139**	**$64,109,968**
Expenditures by Object					
Salaries and Wages	3,234,017	2,894,892	2,896,888	--	2,896,888
Contractual Services	2,231,105	2,180,906	1,895,508	--	1,895,508
Commodities	51,631	59,318	49,192	--	49,192
Capital Outlay	263,468	6,987	--	--	--
Debt Service	1,708,650	1,595,513	1,475,513	--	1,475,513
Subtotal: State Operations	**$7,488,871**	**$6,737,616**	**$6,317,101**	**$ --**	**$6,317,101**
Aid to Local Governments	30,158,314	24,273,625	23,928,979	--	23,928,979
Other Assistance	27,077,030	30,116,498	29,862,013	--	30,253,625
Subtotal: Operating Expenditures	**$64,724,215**	**$61,127,739**	**$60,108,093**	**$ --**	**$60,499,705**
Capital Improvements	2,307,460	2,999,662	3,326,836	328,139	3,326,836
Total Reportable Expenditures	**$67,031,675**	**$64,127,401**	**$63,434,929**	**$328,139**	**$63,826,541**
Non-expense Items	289,540	283,427	283,427	--	283,427
Total Expenditures by Object	**$67,321,215**	**$64,410,828**	**$63,718,356**	**$328,139**	**$64,109,968**
Expenditures by Fund					
State General Fund	48,397,251	47,797,459	46,975,001	--	47,560,627
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,021,619	4,595,175	4,802,349	328,139	4,802,349
Other Funds	14,902,345	12,018,194	11,941,006	--	11,746,992
Total Expenditures by Fund	**$67,321,215**	**$64,410,828**	**$63,718,356**	**$328,139**	**$64,109,968**
FTE Positions	45.00	32.00	32.00	--	32.00
Non-FTE Unclassified Permanent	23.00	17.00	17.00	--	17.00
Total Positions	**68.00**	**49.00**	**49.00**	**--**	**49.00**

Administration

Operations. The Administration Division provides policy and support services for the Juvenile Justice Authority. The Administration Division is responsible for development, implementation, and administration of juvenile justice initiatives. The Division also performs evaluations of the juvenile justice system, fiscal services, legal services, public information, and information technology. The Juvenile Justice Authority has consolidated many administrative functions with the Department of Corrections.

Goals and Objectives. The following goal has been established for this division:

Provide oversight and accountability of community case management, intensive supervision, intake and assessment, prevention, and intervention programs.

Statutory History. KSA 75-7001 et seq. set forth the duties and responsibilities of the Juvenile Justice Authority and the Commissioner of Juvenile Justice.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,996,292	1,988,335	1,965,393	--	1,965,393
Contractual Services	1,432,214	1,416,342	1,442,965	--	1,442,965
Commodities	26,316	16,947	17,286	--	17,286
Capital Outlay	260,795	6,987	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,715,617**	**$3,428,611**	**$3,425,644**	**$ --**	**$3,425,644**
Aid to Local Governments	583,057	489,080	245,105	--	245,105
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$4,298,674**	**$3,917,691**	**$3,670,749**	**$ --**	**$3,670,749**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,298,674**	**$3,917,691**	**$3,670,749**	**$ --**	**$3,670,749**
Non-expense Items	--	283,427	283,427	--	283,427
Total Expenditures by Object	**$4,298,674**	**$4,201,118**	**$3,954,176**	**$ --**	**$3,954,176**
Expenditures by Fund					
State General Fund	3,664,599	3,405,611	3,402,644	--	3,402,644
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,509	--	--	--	--
Other Funds	628,566	795,507	551,532	--	551,532
Total Expenditures by Fund	**$4,298,674**	**$4,201,118**	**$3,954,176**	**$ --**	**$3,954,176**
FTE Positions	33.00	22.00	22.00	--	22.00
Non-FTE Unclassified Permanent	9.00	10.76	10.76	--	10.76
Total Positions	**42.00**	**32.76**	**32.76**	**--**	**32.76**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of special audits conducted	5	12	12
Number of judicial districts with a scheduled financial audit completed	7	30	30

Programs

Operations. The Programs Division awards and oversees contracts with public agencies and private vendors. Contracts are for the delivery of support programs and correctional services for juveniles at the community level. The Division administers graduated sanctions and prevention block grants through a partnership with all judicial districts and community-based program providers. These include Juvenile Intake and Assessment, Case Management, and Juvenile Intensive Supervised Probation.

In addition, this Division is responsible for the collection and analysis of data used to review existing programs, determine effectiveness of those programs, and assist communities in risk assessment and resource utilization. The Division is also responsible for administering federal grant programs. Prior to FY 2004, the data collection, program analysis, technical assistance, and federal grant administration duties were the responsibility of the Research and Prevention Division. The Programs Division is also responsible now for oversight of all the juvenile correctional facilities.

Goals and Objectives. The following goals have been established for this division:

Provide research-based training to community supervision agencies, providers, juvenile correctional facility staff, and other key stakeholders in the juvenile justice system.

Maintain and administer a continuum or community-based juvenile justice programs.

Reduce the juvenile crimes by offering a range of prevention and intervention programs.

Statutory History. The duties of this Division are set forth in KSA 75-7024.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,237,725	906,557	931,495	--	931,495
Contractual Services	798,891	764,564	452,543	--	452,543
Commodities	25,315	42,371	31,906	--	31,906
Capital Outlay	2,673	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,064,604**	**$1,713,492**	**$1,415,944**	**$ --**	**$1,415,944**
Aid to Local Governments	29,575,257	23,784,545	23,683,874	--	23,683,874
Other Assistance	27,077,030	30,116,498	29,862,013	--	30,253,625
Subtotal: Operating Expenditures	**$58,716,891**	**$55,614,535**	**$54,961,831**	**$ --**	**$55,353,443**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$58,716,891**	**$55,614,535**	**$54,961,831**	**$ --**	**$55,353,443**
Non-expense Items	289,540	--	--	--	--
Total Expenditures by Object	**$59,006,431**	**$55,614,535**	**$54,961,831**	**$ --**	**$55,353,443**
Expenditures by Fund					
State General Fund	44,732,652	44,391,848	43,572,357	--	44,157,983
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,273,779	11,222,687	11,389,474	--	11,195,460
Total Expenditures by Fund	**$59,006,431**	**$55,614,535**	**$54,961,831**	**$ --**	**$55,353,443**
FTE Positions	12.00	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent	14.00	6.24	6.24	--	6.24
Total Positions	**26.00**	**16.24**	**16.24**	**--**	**16.24**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Prevention applications reviewed	132	140	140
Prevention programs funded	119	26	26
Number of training sessions provided to agency stakeholders	105	128	98
Number of community planning training sessions held	40	42	65

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Juvenile Justice Authority incurred in FY 2002 are made through this program. The Juvenile Justice Authority began making payments from the State Institutions Building Fund (SIBF) for the $50.0 million of bonds issued for construction of the Kansas Juvenile Correctional Complex (KJCC) and the Larned Juvenile Correctional Facility replacement in FY 2002. In addition, in FY 2001, JJA received a combined $10.0 million from the SIBF and from a Federal Violent Offender Incarceration/Truth-in-Sentencing grant to help finance the construction of both facilities. KJCC serves as the reception and diagnostic unit for the system as well as the system's maximum security facility. The new facility at Larned opened in July 2003 and specializes in substance abuse and mental health treatment. This facility replaced the outdated facility located on the Larned State Hospital grounds.

This program also includes systemwide rehabilitation, remodeling, renovation, and repair of the various structures at juvenile correctional facilities. The Commissioner authorizes transfers of State Institutions Building Fund monies from the Juvenile Justice Authority's rehabilitation and repair account to the various juvenile correctional facilities for funding these projects.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,708,650	1,595,513	1,475,513	--	1,475,513
Subtotal: State Operations	**$1,708,650**	**$1,595,513**	**$1,475,513**	**$ --**	**$1,475,513**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,708,650**	**$1,595,513**	**$1,475,513**	**$ --**	**$1,475,513**
Capital Improvements	2,307,460	2,999,662	3,326,836	328,139	3,326,836
Total Reportable Expenditures	**$4,016,110**	**$4,595,175**	**$4,802,349**	**$328,139**	**$4,802,349**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,016,110**	**$4,595,175**	**$4,802,349**	**$328,139**	**$4,802,349**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,016,110	4,595,175	4,802,349	328,139	4,802,349
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$4,016,110**	**$4,595,175**	**$4,802,349**	**$328,139**	**$4,802,349**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the JCF system. A 21-day assessment is undertaken to determine an appropriate treatment program.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Greenbush USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals of the KJCC include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The former name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 76-3203). In the spring of 2005 operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name.

Kansas Juvenile Correctional Complex

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	1,576,254	1,412,356	1,449,207	--	1,382,435
Educational Services	3,219,289	2,940,870	2,942,909	--	2,942,909
Juvenile Correction Services	6,076,205	7,073,192	7,345,090	368,780	7,383,007
KJCC West Campus	827,578	278,342	--	--	--
Ancillary Services	2,654,259	3,162,710	3,046,383	128,314	3,046,383
Physical Plant and Central Services	3,047,854	3,143,772	3,139,779	--	3,108,649
Capital Improvements	603,526	40,685	--	--	--
Total Expenditures	**$18,004,965**	**$18,051,927**	**$17,923,368**	**$497,094**	**$17,863,383**
Expenditures by Object					
Salaries and Wages	11,452,386	12,307,706	12,267,284	497,094	12,207,299
Contractual Services	5,199,870	4,994,341	4,981,693	--	4,981,693
Commodities	547,876	669,879	635,075	--	635,075
Capital Outlay	197,907	39,316	39,316	--	39,316
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$17,398,039**	**$18,011,242**	**$17,923,368**	**$497,094**	**$17,863,383**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,400	--	--	--	--
Subtotal: Operating Expenditures	**$17,401,439**	**$18,011,242**	**$17,923,368**	**$497,094**	**$17,863,383**
Capital Improvements	603,526	40,685	--	--	--
Total Reportable Expenditures	**$18,004,965**	**$18,051,927**	**$17,923,368**	**$497,094**	**$17,863,383**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$18,004,965**	**$18,051,927**	**$17,923,368**	**$497,094**	**$17,863,383**
Expenditures by Fund					
State General Fund	16,742,405	16,876,578	17,078,766	497,094	17,018,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	589,706	40,685	--	--	--
Other Funds	672,854	1,134,664	844,602	--	844,602
Total Expenditures by Fund	**$18,004,965**	**$18,051,927**	**$17,923,368**	**$497,094**	**$17,863,383**
FTE Positions	297.50	292.50	292.50	2.00	288.50
Non-FTE Unclassified Permanent	10.00	12.00	10.00	--	10.00
Total Positions	**307.50**	**304.50**	**302.50**	**2.00**	**298.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of offenders who showed improvement on standardized academic instruments	64.0 %	65.0 %	65.0 %
Percent of juveniles who successfully complete conditional release	55.2 %	67.0 %	68.0 %
Average daily population	230	229	229

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Larned Juvenile Correctional Facility is the Juvenile Justice Authority's substance abuse and mental health treatment facility for young men. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. Offenders are sent to this program from the Kansas Juvenile Correctional Complex after an extensive evaluation. An additional 30 beds are dedicated to offenders transitioning from the RSAT Program back to the general population. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment.

The Ancillary Services Program also provides other rehabilitative services including independent living skills, vocational training, and behavior management.

Goals and Objectives. Goals of the Larned Juvenile Correctional Facility include the following:

Provide youth with the life and competency skills necessary to function in society.

Provide a safe and healthy physical environment for youth and staff.

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the newly created Juvenile Justice Authority (KSA 75-7024 and 76-3203). In 2000, the Legislature approved construction of the Kansas Juvenile Correctional Complex in Topeka to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
General Administration	1,186,263	1,147,887	1,162,200	--	1,103,734
Education Services	1,447,288	1,495,125	1,495,125	--	1,495,125
Juvenile Correctional Services	3,352,131	3,361,494	3,323,190	148,354	3,384,184
Ancillary Services	2,020,559	2,152,188	2,046,180	114,665	2,009,536
Physical Plant & Central Services	1,099,625	890,513	897,353	66,400	871,490
Capital Improvements	326,498	7,477	--	--	--
Total Expenditures	**$9,432,364**	**$9,054,684**	**$8,924,048**	**$329,419**	**$8,864,069**
Expenditures by Object					
Salaries and Wages	6,782,021	6,927,936	6,806,213	263,019	6,746,234
Contractual Services	1,863,178	1,926,471	1,925,035	--	1,925,035
Commodities	272,920	192,800	192,800	--	192,800
Capital Outlay	27,156	--	--	66,400	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,945,275**	**$9,047,207**	**$8,924,048**	**$329,419**	**$8,864,069**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,945,275**	**$9,047,207**	**$8,924,048**	**$329,419**	**$8,864,069**
Capital Improvements	326,605	7,477	--	--	--
Total Reportable Expenditures	**$9,271,880**	**$9,054,684**	**$8,924,048**	**$329,419**	**$8,864,069**
Non-expense Items	160,484	--	--	--	--
Total Expenditures by Object	**$9,432,364**	**$9,054,684**	**$8,924,048**	**$329,419**	**$8,864,069**
Expenditures by Fund					
State General Fund	8,733,692	8,727,511	8,827,780	329,419	8,767,801
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	326,498	7,477	--	--	--
Other Funds	372,174	319,696	96,268	--	96,268
Total Expenditures by Fund	**$9,432,364**	**$9,054,684**	**$8,924,048**	**$329,419**	**$8,864,069**
FTE Positions	157.00	150.00	150.00	2.00	148.00
Non-FTE Unclassified Permanent	11.00	13.00	13.00	--	13.00
Total Positions	**168.00**	**163.00**	**163.00**	**2.00**	**161.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of offenders who showed improvements on standardized academic instruments	75.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	78.0 %	75.0 %	75.0 %
Average daily population	105	106	106

Adjutant General

Mission. The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

Operations. The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Chief Administrative Officer of the Division of Emergency Management, and the Kansas Director of Homeland Security.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

Statutory History. Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	1,465,128	1,444,009	1,433,952	--	1,433,952
Emergency Preparedness	190,321,754	185,915,026	60,024,771	17,741,791	77,640,894
State Military Service Operations	2,324,732	1,770,231	1,322,266	--	1,322,266
Physical Plant Operations	35,513,579	31,941,085	28,944,449	43,155	28,795,798
Debt Service & Capital Improvements	8,217,642	25,637,675	31,953,813	696,916	31,953,813
Total Expenditures	**$237,842,835**	**$246,708,026**	**$123,679,251**	**$18,481,862**	**$141,146,723**
Expenditures by Object					
Salaries and Wages	24,069,466	24,628,273	21,439,670	63,275	21,253,347
Contractual Services	12,598,403	13,127,011	12,412,237	48,743	12,412,237
Commodities	2,663,489	4,772,839	3,466,935	19,133	3,466,935
Capital Outlay	1,335,400	206,112	164,596	--	164,596
Debt Service	1,397,376	1,572,818	1,485,813	--	1,485,813
Subtotal: State Operations	**$42,064,134**	**$44,307,053**	**$38,969,251**	**$131,151**	**$38,782,928**
Aid to Local Governments	89,147,110	119,766,845	41,905,031	10,592,277	52,497,308
Other Assistance	93,218,562	58,083,802	11,900,918	7,061,518	18,962,436
Subtotal: Operating Expenditures	**$224,429,806**	**$222,157,700**	**$92,775,200**	**$17,784,946**	**$110,242,672**
Capital Improvements	6,820,266	24,064,857	30,468,000	696,916	30,468,000
Total Reportable Expenditures	**$231,250,072**	**$246,222,557**	**$123,243,200**	**$18,481,862**	**$140,710,672**
Non-expense Items	6,592,763	485,469	436,051	--	436,051
Total Expenditures by Object	**$237,842,835**	**$246,708,026**	**$123,679,251**	**$18,481,862**	**$141,146,723**
Expenditures by Fund					
State General Fund	18,372,417	16,606,966	12,396,164	3,724,716	14,443,436
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	219,470,418	230,101,060	111,283,087	14,757,146	126,703,287
Total Expenditures by Fund	**$237,842,835**	**$246,708,026**	**$123,679,251**	**$18,481,862**	**$141,146,723**
FTE Positions	219.00	199.00	199.00	--	195.00
Non-FTE Unclassified Permanent	254.46	287.66	287.66	--	287.66
Total Positions	**473.46**	**486.66**	**486.66**	**--**	**482.66**

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program until FY 2003, when administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents. However, the Department is still required to coordinate with the Board of Regents in verifying participant eligibility.

The Administration Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under the supervision of this program. Federal appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,357,227	1,335,847	1,326,339	--	1,326,339
Contractual Services	89,999	95,486	94,914	--	94,914
Commodities	9,673	12,676	12,699	--	12,699
Capital Outlay	8,229	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,465,128**	**$1,444,009**	**$1,433,952**	**$ --**	**$1,433,952**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,465,128**	**$1,444,009**	**$1,433,952**	**$ --**	**$1,433,952**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,465,128**	**$1,444,009**	**$1,433,952**	**$ --**	**$1,433,952**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,465,128**	**$1,444,009**	**$1,433,952**	**$ --**	**$1,433,952**
Expenditures by Fund					
State General Fund	1,317,806	1,187,183	1,199,915	--	1,199,915
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	147,322	256,826	234,037	--	234,037
Total Expenditures by Fund	**$1,465,128**	**$1,444,009**	**$1,433,952**	**$ --**	**$1,433,952**
FTE Positions	24.00	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent	1.00	4.02	4.02	--	4.02
Total Positions	**25.00**	**24.02**	**24.02**	**--**	**24.02**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of administrative costs to total agency expenses	0.6 %	0.6 %	1.0 %

Emergency Preparedness

Operations. The Kansas Division of Emergency Management (KDEM) within the Emergency Preparedness Program provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification procedures.

The Program operates the State Emergency Operations Center (EOC), which is connected to every county emergency manager, sheriff, armory, the Highway Patrol Communications Network, and national command authority. The EOC uses staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster. KDEM is responsible for administering federal assistance through the Public Assistance, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants from the Department of Homeland Security following disasters that are declared by the President.

In FY 2004, the Kansas Division of Emergency Management received federal grant money from the Department of Homeland Security to fund 7.00 FTE Homeland Security Regional Coordinators in various regions across the state. Starting in FY 2008, one-fourth of the coordinators' salary expenditures shifted to state funds. In FY 2009, 100.0 percent of the coordinators' salary and related expenditures shifted to state funds. The regional coordinators are responsible for organizing exercise programs within their assigned counties, based on the county's security assessment. The regional coordinators' supervisor, the Homeland Security Coordinator, is funded with the Emergency Management Performance Grant.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four phases of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters promptly and effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Emergency Preparedness

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,985,539	2,940,261	2,774,119	63,275	2,736,447
Contractual Services	1,958,100	2,684,241	2,031,170	13,138	2,031,170
Commodities	331,815	2,008,177	1,147,863	11,583	1,147,863
Capital Outlay	845,508	206,112	89,500	--	89,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,120,962**	**$7,838,791**	**$6,042,652**	**$87,996**	**$6,004,980**
Aid to Local Governments	89,147,110	119,766,845	41,905,031	10,592,277	52,497,308
Other Assistance	93,022,070	57,823,921	11,641,037	7,061,518	18,702,555
Subtotal: Operating Expenditures	**$188,290,142**	**$185,429,557**	**$59,588,720**	**$17,741,791**	**$77,204,843**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$188,290,142**	**$185,429,557**	**$59,588,720**	**$17,741,791**	**$77,204,843**
Non-expense Items	2,031,612	485,469	436,051	--	436,051
Total Expenditures by Object	**$190,321,754**	**$185,915,026**	**$60,024,771**	**$17,741,791**	**$77,640,894**
Expenditures by Fund					
State General Fund	10,825,111	8,878,597	4,779,091	3,017,012	6,846,590
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	179,496,643	177,036,429	55,245,680	14,724,779	70,794,304
Total Expenditures by Fund	**$190,321,754**	**$185,915,026**	**$60,024,771**	**$17,741,791**	**$77,640,894**
FTE Positions	21.50	15.50	15.50	--	14.50
Non-FTE Unclassified Permanent	29.50	33.00	33.00	--	33.00
Total Positions	**51.00**	**48.50**	**48.50**	**--**	**47.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of state agency staff and members of the public who attend emergency management and Homeland Security training	2,644	2,000	2,000
Number of preparedness and mitigation plans completed and reviewed	1	30	40
Number of responses to federal, state, and local disasters	8	8	8

State Military Service Operations

Operations. The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard.

State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The state's share of operational costs for Kansas Army National Guard members attending Officer Candidate School involves providing awards for graduating cadets. Other costs, such as student pay, curriculum materials, travel, and the operation and maintenance of the facility, are paid for by the federal government. Officer Candidate School lasts 15 months during which students report to class one weekend per month for instruction and testing.

The military status of the National Guard is reviewed regularly through external reviews conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

Goals and Objectives. As its goals, the agency will pursue:

Financing timely and effective responses of State National Guard units when they are called to state active duty.

Processing payments promptly for state active duty and accounting for all expenditures in the most efficient and effective manner.

Statutory History. The Governor may order the National Guard units to state active duty according to the provisions of KSA 48-241. KSA 48-209 authorizes the Governor to call retired members of the National Guard to state active duty. KSA 48-213 prescribes training requirements equal to those of the active armed forces.

State Military Service Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,742,386	1,216,266	845,037	--	845,037
Contractual Services	378,549	284,084	207,348	--	207,348
Commodities	6,231	10,000	10,000	--	10,000
Capital Outlay	1,080	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,128,246**	**$1,510,350**	**$1,062,385**	**$ --**	**$1,062,385**
Aid to Local Governments	--	--	--	--	--
Other Assistance	196,486	259,881	259,881	--	259,881
Subtotal: Operating Expenditures	**$2,324,732**	**$1,770,231**	**$1,322,266**	**$ --**	**$1,322,266**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,324,732**	**$1,770,231**	**$1,322,266**	**$ --**	**$1,322,266**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,324,732**	**$1,770,231**	**$1,322,266**	**$ --**	**$1,322,266**
Expenditures by Fund					
State General Fund	402,203	345,932	209,312	--	209,312
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,922,529	1,424,299	1,112,954	--	1,112,954
Total Expenditures by Fund	**$2,324,732**	**$1,770,231**	**$1,322,266**	**$ --**	**$1,322,266**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to its mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained by the state on a cost-sharing basis with the federal government.

The program maintains the State Defense Building; the Headquarters Complex; the Great Plains Joint Regional Training Center; 38 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 35 are state-owned, one is leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One was opened in 2009, and the Armed Forces Reserve Center in Topeka was completed in FY 2006. In FY 2010, 18 armories were closed, one was converted to a training and maintenance facility, and 17 were returned to the respective cities. Two armories were also returned to the cities in FY 2009. These armories were closed and the units were relocated as a cost reduction effort.

All armories have someone assigned as the manager responsible for armory maintenance, cleanliness and scheduling in addition to primary military duties. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters. One armory shares space with the Department of Revenue for use as a driver's license examining office. These, as well as other types of rental agreements, help to generate funds that are used, in part, to maintain the armories.

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Federal Warehouse, Combined Support Maintenance Shop, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team.

Goals and Objectives. For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the equipment of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction are provided by KSA 48-303, and disposition of the proceeds of any armory sold is specified in KSA 48-303. KSA 48-315 through 48-323 create the Kansas Armory Board and authorize its powers and duties. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,984,314	19,135,899	16,494,175	--	16,345,524
Contractual Services	10,171,755	10,063,200	10,078,805	35,605	10,078,805
Commodities	2,315,770	2,741,986	2,296,373	7,550	2,296,373
Capital Outlay	480,583	--	75,096	--	75,096
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,952,422**	**$31,941,085**	**$28,944,449**	**$43,155**	**$28,795,798**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6	--	--	--	--
Subtotal: Operating Expenditures	**$30,952,428**	**$31,941,085**	**$28,944,449**	**$43,155**	**$28,795,798**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$30,952,428**	**$31,941,085**	**$28,944,449**	**$43,155**	**$28,795,798**
Non-expense Items	4,561,151	--	--	--	--
Total Expenditures by Object	**$35,513,579**	**$31,941,085**	**$28,944,449**	**$43,155**	**$28,795,798**
Expenditures by Fund					
State General Fund	2,614,811	2,602,436	2,612,033	10,788	2,591,806
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,898,768	29,338,649	26,332,416	32,367	26,203,992
Total Expenditures by Fund	**$35,513,579**	**$31,941,085**	**$28,944,449**	**$43,155**	**$28,795,798**
FTE Positions	173.50	163.50	163.50	--	160.50
Non-FTE Unclassified Permanent	223.96	250.64	250.64	--	250.64
Total Positions	**397.46**	**414.14**	**414.14**	**--**	**411.14**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Utility dollars expended on electricity at the State Defense Building and armories	$627,351	$620,500	$620,500
Utility dollars expended on natural gas at the State Defense Building and armories	$230,957	$223,000	$223,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is budgeted in this program.

The 2000 Legislature granted authority for an armory renovation project to refurbish armories throughout the state. The agency was authorized to issue $22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: $2.0 million in FY 2001, $2.0 million in FY 2002, $6.0 million in FY 2003, $6.0 million in FY 2004, and $6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The agency had $6.0 million issued at the end of FY 2009. The last $3.0 million will be issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized $1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved $9.0 million for a new training center in Salina. The training center will be used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

Goals and Objectives. The goal of this program is to provide efficient facilities across the state for agency personnel.

Statutory History. KSA 48-301 et seq. permit the acquisition and construction of National Guard armories.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,397,376	1,572,818	1,485,813	--	1,485,813
Subtotal: State Operations	**$1,397,376**	**$1,572,818**	**$1,485,813**	**$ --**	**$1,485,813**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,397,376**	**$1,572,818**	**$1,485,813**	**$ --**	**$1,485,813**
Capital Improvements	6,820,266	24,064,857	30,468,000	696,916	30,468,000
Total Reportable Expenditures	**$8,217,642**	**$25,637,675**	**$31,953,813**	**$696,916**	**$31,953,813**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,217,642**	**$25,637,675**	**$31,953,813**	**$696,916**	**$31,953,813**
Expenditures by Fund					
State General Fund	3,212,486	3,592,818	3,595,813	696,916	3,595,813
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,005,156	22,044,857	28,358,000	--	28,358,000
Total Expenditures by Fund	**$8,217,642**	**$25,637,675**	**$31,953,813**	**$696,916**	**$31,953,813**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that optimal out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political agencies.

Operations. The Board's program consists of five primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) overseeing the certification examination for attendants at all levels; (3) providing technical assistance to governing bodies, ambulance services, training programs, attendant organizations, attendants, and emergency medical services regions; (4) managing the education incentive grant program to enhance emergency medical certification throughout Kansas; and (5) providing staff support for the Board.

Goals and Objectives. The agency has established the following goals:

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent with and supportive of the integration of emergency medical services into a public health model at local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are well equipped and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	741,152	873,525	886,369	--	886,369
Contractual Services	346,708	417,269	377,609	--	377,609
Commodities	18,352	18,330	18,330	--	18,330
Capital Outlay	59,907	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,166,119**	**$1,309,124**	**$1,282,308**	**$ --**	**$1,282,308**
Aid to Local Governments	813,741	779,145	783,265	--	783,265
Other Assistance	185,312	176,250	116,250	--	116,250
Subtotal: Operating Expenditures	**$2,165,172**	**$2,264,519**	**$2,181,823**	**$ --**	**$2,181,823**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,165,172**	**$2,264,519**	**$2,181,823**	**$ --**	**$2,181,823**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,165,172**	**$2,264,519**	**$2,181,823**	**$ --**	**$2,181,823**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,165,172	2,264,519	2,181,823	--	2,181,823
Total Expenditures by Fund	**$2,165,172**	**$2,264,519**	**$2,181,823**	**$ --**	**$2,181,823**
FTE Positions	13.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**13.00**	**14.00**	**14.00**	**--**	**14.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of ambulance service inspections completed	172	172	172
Number of times technical assistance is provided at an on-site inspection	105	120	120
Number of ambulance attendants recertified	4,193	4,500	4,500
Number of Instructor/Coordinators recertified	122	120	120
Number of initial education courses approved	237	230	242
Number of investigations received	68	70	70
Number of continuing education audits	149	150	150

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and will promote prevention, education, life safety, investigate activity to mitigate incidents, and deter crimes.

Operations. The Administration Program manages agency support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety initiatives.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department on Aging. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Fire Investigation Program conducts fire origin investigations to assist fire, police, and sheriff's departments, as requested. For an arson fire, the investigator conducts investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb responses, and fireworks licenses.

The HAZMAT (Hazardous Materials) Response Program coordinates existing trained HAZMAT emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The 1999 Legislature authorized the State Fire Marshal's Office to implement a statewide hazardous materials assessment.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

> Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

> Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.
>
> Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

> Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.
>
> Provide timely and effective licensing services to businesses that provide fire protection services.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,349,201	2,900,704	2,952,471	--	2,869,664
Contractual Services	690,944	1,159,239	1,152,266	--	1,152,266
Commodities	179,800	394,921	381,161	--	381,161
Capital Outlay	42,317	33,981	65,957	121,400	187,357
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,262,262**	**$4,488,845**	**$4,551,855**	**$121,400**	**$4,590,448**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,262,262**	**$4,488,845**	**$4,551,855**	**$121,400**	**$4,590,448**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,262,262**	**$4,488,845**	**$4,551,855**	**$121,400**	**$4,590,448**
Non-expense Items	283,933	305,440	305,440	--	213,772
Total Expenditures by Object	**$3,546,195**	**$4,794,285**	**$4,857,295**	**$121,400**	**$4,804,220**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,546,195	4,794,285	4,857,295	121,400	4,804,220
Total Expenditures by Fund	**$3,546,195**	**$4,794,285**	**$4,857,295**	**$121,400**	**$4,804,220**
FTE Positions	53.00	48.00	48.00	--	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**53.00**	**48.00**	**48.00**	**--**	**45.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of site inspections	459	320	320
Number of requests for investigation	384	390	390
Number of investigations with arrests/convictions	83	75	75

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Police, (4) inspecting commercial motor carriers, and (5) administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the unclassified Assistant Superintendent. Most other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Police, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Capitol Police	3,456,012	3,351,748	3,441,199	--	3,407,780
Administration	73,473,934	72,938,547	70,849,609	2,350,020	72,636,056
Motor Carrier Inspection	4,132,438	3,922,487	4,005,093	--	3,865,632
Turnpike Patrol	3,818,004	3,838,113	3,903,903	--	3,903,903
Debt Service & Capital Improvements	553,201	707,586	717,341	358,094	717,341
Total Expenditures	**$85,433,589**	**$84,758,481**	**$82,917,145**	**$2,708,114**	**$84,530,712**
Expenditures by Object					
Salaries and Wages	55,321,192	56,034,562	57,642,348	1,428,555	58,168,733
Contractual Services	5,714,833	6,314,387	5,315,422	105,561	5,498,668
Commodities	4,345,595	3,959,535	4,221,245	267,518	4,586,069
Capital Outlay	7,289,952	6,542,638	5,665,117	548,386	6,204,229
Debt Service	128,749	113,256	97,231	98,094	97,231
Subtotal: State Operations	**$72,800,321**	**$72,964,378**	**$72,941,363**	**$2,448,114**	**$74,554,930**
Aid to Local Governments	5,140,871	7,008,072	6,031,121	--	6,031,121
Other Assistance	127,971	--	--	--	--
Subtotal: Operating Expenditures	**$78,069,163**	**$79,972,450**	**$78,972,484**	**$2,448,114**	**$80,586,051**
Capital Improvements	423,290	594,330	620,110	260,000	620,110
Total Reportable Expenditures	**$78,492,453**	**$80,566,780**	**$79,592,594**	**$2,708,114**	**$81,206,161**
Non-expense Items	6,941,136	4,191,701	3,324,551	--	3,324,551
Total Expenditures by Object	**$85,433,589**	**$84,758,481**	**$82,917,145**	**$2,708,114**	**$84,530,712**
Expenditures by Fund					
State General Fund	31,888,897	30,149,425	30,863,355	1,924,020	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,544,692	54,609,056	52,053,790	784,094	84,530,712
Total Expenditures by Fund	**$85,433,589**	**$84,758,481**	**$82,917,145**	**$2,708,114**	**$84,530,712**
FTE Positions	851.00	851.00	851.00	2.00	841.00
Non-FTE Unclassified Permanent	35.00	35.00	35.00	--	35.00
Total Positions	**886.00**	**886.00**	**886.00**	**2.00**	**876.00**

Capitol Police

Operations. The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police officers also enforce parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol police is to provide for the safety of persons and the protection of property within the Capitol Complex and on most state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

> Increase the safety of state employees within the areas of the Capitol Police jurisdiction.
>
> Decrease the damage of, and losses suffered by, employees and by the state for property within the Capitol Police jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

Capitol Police

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,846,494	2,967,916	3,033,630	--	3,000,211
Contractual Services	464,604	308,171	330,026	--	330,026
Commodities	79,950	75,661	77,543	--	77,543
Capital Outlay	64,964	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,456,012**	**$3,351,748**	**$3,441,199**	**$ --**	**$3,407,780**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,456,012**	**$3,351,748**	**$3,441,199**	**$ --**	**$3,407,780**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,456,012**	**$3,351,748**	**$3,441,199**	**$ --**	**$3,407,780**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,456,012**	**$3,351,748**	**$3,441,199**	**$ --**	**$3,407,780**
Expenditures by Fund					
State General Fund	3,391,293	3,216,293	3,304,861	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,719	135,455	136,338	--	3,407,780
Total Expenditures by Fund	**$3,456,012**	**$3,351,748**	**$3,441,199**	**$ --**	**$3,407,780**
FTE Positions	50.00	50.00	50.00	--	49.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**50.00**	**50.00**	**50.00**	**--**	**49.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of crimes reported and complaints filed	1,063	900	900
Number of arrests	339	200	200
Number of patrol hours	31,120	30,000	32,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging behaviors which cause accidents, such as speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol discourages these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic, criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

> Reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Another goal of this program is to preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to customers. An objective associated with this goal is to:

> Eliminate stolen vehicles from being brought from other states and titled in Kansas.

The Patrol strives to assist disabled motorists in urban and metropolitan areas. The objective related to this goal is to:

> Decrease the amount of time spent by troopers on service rendered responses, while still providing the same quality service to the public.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	44,888,582	45,661,059	47,062,810	1,428,555	47,762,075
Contractual Services	5,054,489	5,822,229	4,797,638	105,561	4,980,884
Commodities	4,097,887	3,713,680	3,969,229	267,518	4,334,053
Capital Outlay	7,224,173	6,541,806	5,664,260	548,386	6,203,372
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$61,265,131**	**$61,738,774**	**$61,493,937**	**$2,350,020**	**$63,280,384**
Aid to Local Governments	5,140,871	7,008,072	6,031,121	--	6,031,121
Other Assistance	127,958	--	--	--	--
Subtotal: Operating Expenditures	**$66,533,960**	**$68,746,846**	**$67,525,058**	**$2,350,020**	**$69,311,505**
Capital Improvements	1,162	--	--	--	--
Total Reportable Expenditures	**$66,532,798**	**$68,746,846**	**$67,525,058**	**$2,350,020**	**$69,311,505**
Non-expense Items	6,941,136	4,191,701	3,324,551	--	3,324,551
Total Expenditures by Object	**$73,473,934**	**$72,938,547**	**$70,849,609**	**$2,350,020**	**$72,636,056**
Expenditures by Fund					
State General Fund	28,497,604	26,933,132	27,558,494	1,924,020	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,976,330	46,005,415	43,291,115	426,000	72,636,056
Total Expenditures by Fund	**$73,473,934**	**$72,938,547**	**$70,849,609**	**$2,350,020**	**$72,636,056**
FTE Positions	677.50	677.50	677.50	2.00	671.50
Non-FTE Unclassified Permanent	35.00	35.00	35.00	--	35.00
Total Positions	**712.50**	**712.50**	**712.50**	**2.00**	**706.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of trooper road hours	392,907	400,000	400,000
Percent of fatalities per 100 million miles traveled	1.31 %	1.31 %	1.25 %
Number of felony arrests	760	740	800
Percent of accidents involving alcohol	9.7 %	10.0 %	9.5 %
Percent of seatbelt law compliance	83.0 %	85.0 %	86.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the turnpike provide inclement weather and road condition information, assist motorists with vehicle problems, and furnish emergency medical services.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Turnpike Patrol

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,782,024	3,819,187	3,884,484	--	3,884,484
Contractual Services	17,403	--	--	--	--
Commodities	18,577	18,926	19,419	--	19,419
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,818,004**	**$3,838,113**	**$3,903,903**	**$ --**	**$3,903,903**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,818,004**	**$3,838,113**	**$3,903,903**	**$ --**	**$3,903,903**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,818,004**	**$3,838,113**	**$3,903,903**	**$ --**	**$3,903,903**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,818,004**	**$3,838,113**	**$3,903,903**	**$ --**	**$3,903,903**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,818,004	3,838,113	3,903,903	--	3,903,903
Total Expenditures by Fund	**$3,818,004**	**$3,838,113**	**$3,903,903**	**$ --**	**$3,903,903**
FTE Positions	48.50	48.50	48.50	--	48.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**48.50**	**48.50**	**48.50**	**--**	**48.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of miles patrolled	1,623,538	1,600,000	1,600,000
Percent of fatalities to total accidents	.42 %	.42 %	.39 %
Number of DUI arrests	435	500	500

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the eight fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state.

Permit issuing and weighing involve other state agencies, including the Department of Transportation, Kansas Corporation Commission, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads and to enhance the safety of motorists by eliminating overweight commercial vehicles.

Statutory History. KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

Motor Carrier Inspection

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,804,092	3,586,400	3,661,424	--	3,521,963
Contractual Services	178,337	183,987	187,758	--	187,758
Commodities	149,181	151,268	155,054	--	155,054
Capital Outlay	815	832	857	--	857
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,132,425**	**$3,922,487**	**$4,005,093**	**$ --**	**$3,865,632**
Aid to Local Governments	--	--	--	--	--
Other Assistance	13	--	--	--	--
Subtotal: Operating Expenditures	**$4,132,438**	**$3,922,487**	**$4,005,093**	**$ --**	**$3,865,632**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,132,438**	**$3,922,487**	**$4,005,093**	**$ --**	**$3,865,632**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,132,438**	**$3,922,487**	**$4,005,093**	**$ --**	**$3,865,632**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,132,438	3,922,487	4,005,093	--	3,865,632
Total Expenditures by Fund	**$4,132,438**	**$3,922,487**	**$4,005,093**	**$ --**	**$3,865,632**
FTE Positions	75.00	75.00	75.00	--	72.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**75.00**	**75.00**	**75.00**	**--**	**72.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of safety programs presented	130	130	140
Percent of vehicles at ports exceeding the legal weight limit	.33 %	.33 %	.33 %
Percent of trucks stopped by mobile units illegally overweight	47.8 %	48.0 %	48.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility and the Olathe Vehicle Identification Number Facility.

The Capital Improvements Program provides for the capital improvement needs of the agency, including rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	128,749	113,256	97,231	358,094	97,231
Subtotal: State Operations	**$128,749**	**$113,256**	**$97,231**	**$358,094**	**$97,231**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$128,749**	**$113,256**	**$97,231**	**$358,094**	**$97,231**
Capital Improvements	424,452	594,330	620,110	260,000	620,110
Total Reportable Expenditures	**$553,201**	**$707,586**	**$717,341**	**$618,094**	**$717,341**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$553,201**	**$707,586**	**$717,341**	**$618,094**	**$717,341**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	553,201	707,586	717,341	358,094	717,341
Total Expenditures by Fund	**$553,201**	**$707,586**	**$717,341**	**$358,094**	**$717,341**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative and laboratory services to criminal justice agencies as well as collecting and disseminating criminal justice information to public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The KBI fulfills these requirements by providing expert field investigations and forensic laboratory services. It also provides assistance in the training of professional law enforcement officers and information on crime trends to public officials and citizens. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-1501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information with the KBI. KSA 22-4901 et seq. establish the Sexual Offender Registration Act with the KBI. KSA 22a-237 requires the forensic laboratory to test blood or other bodily substances for the presence of alcohol or drugs in any air, land, or watercraft accident. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	7,782,231	7,768,679	7,296,876	--	7,252,731
Investigations	12,769,394	12,547,093	12,532,509	2,027,559	13,528,011
Laboratory Services	6,744,529	7,789,847	7,419,188	--	7,419,188
Debt Service & Capital Improvements	23,282	164,500	100,000	630,066	300,000
Total Expenditures	**$27,319,436**	**$28,270,119**	**$27,348,573**	**$2,657,625**	**$28,499,930**
Expenditures by Object					
Salaries and Wages	16,767,177	16,797,619	16,989,537	1,417,715	17,525,233
Contractual Services	5,660,997	6,545,880	5,883,767	196,325	6,009,753
Commodities	1,385,782	2,036,555	1,456,136	49,428	1,486,781
Capital Outlay	1,999,880	1,595,325	1,515,673	364,091	1,774,703
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$25,813,836**	**$26,975,379**	**$25,845,113**	**$2,027,559**	**$26,796,470**
Aid to Local Governments	1,396,560	1,109,065	1,403,460	--	1,403,460
Other Assistance	148	--	--	--	--
Subtotal: Operating Expenditures	**$27,210,544**	**$28,084,444**	**$27,248,573**	**$2,027,559**	**$28,199,930**
Capital Improvements	23,282	164,500	100,000	630,066	300,000
Total Reportable Expenditures	**$27,233,826**	**$28,248,944**	**$27,348,573**	**$2,657,625**	**$28,499,930**
Non-expense Items	85,610	21,175	--	--	--
Total Expenditures by Object	**$27,319,436**	**$28,270,119**	**$27,348,573**	**$2,657,625**	**$28,499,930**
Expenditures by Fund					
State General Fund	15,180,709	15,398,647	15,166,246	2,570,010	16,238,693
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,138,727	12,871,472	12,182,327	87,615	12,261,237
Total Expenditures by Fund	**$27,319,436**	**$28,270,119**	**$27,348,573**	**$2,657,625**	**$28,499,930**
FTE Positions	221.00	209.00	209.00	14.00	215.00
Non-FTE Unclassified Permanent	68.50	87.50	83.00	--	83.00
Total Positions	**289.50**	**296.50**	**292.00**	**14.00**	**298.00**

Administration

Operations. The Administration Program includes the Administration Division and the Information Services Division. Administration provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and the division provides programming and technical support for the Bureau's computer systems.

The KBI is the state's central repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the central repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999 the act was expanded to include other convicted violent offenders.

In addition, the Information Services Division maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the Administration Program is to maintain and enhance efficient and effective programs, policies, and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

Maintain a secure, high availability, and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for rapid and accurate data collection and reporting.

Facilitate the electronic movement of criminal record information between the Kansas and federal criminal justice information systems to share data of mutual interest effectively and efficiently on a nationwide basis.

Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators, and the public.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,490,100	4,271,552	4,459,631	--	4,415,486
Contractual Services	2,705,922	2,974,153	2,434,284	--	2,434,284
Commodities	55,210	116,829	104,689	--	104,689
Capital Outlay	530,856	406,145	298,272	--	298,272
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,782,088**	**$7,768,679**	**$7,296,876**	**$ --**	**$7,252,731**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$7,782,088**	**$7,768,679**	**$7,296,876**	**$ --**	**$7,252,731**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,782,088**	**$7,768,679**	**$7,296,876**	**$ --**	**$7,252,731**
Non-expense Items	143	--	--	--	--
Total Expenditures by Object	**$7,782,231**	**$7,768,679**	**$7,296,876**	**$ --**	**$7,252,731**
Expenditures by Fund					
State General Fund	3,529,788	3,378,971	3,328,186	--	3,284,041
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,252,443	4,389,708	3,968,690	--	3,968,690
Total Expenditures by Fund	**$7,782,231**	**$7,768,679**	**$7,296,876**	**$ --**	**$7,252,731**
FTE Positions	64.00	43.00	43.00	--	42.00
Non-FTE Unclassified Permanent	38.50	30.50	30.50	--	30.50
Total Positions	**102.50**	**73.50**	**73.50**	**--**	**72.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new adult criminal records created	33,710	35,000	36,500
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	365,179	376,134	387,418
Non-criminal justice agencies	86,882	91,226	95,787
Number of Kansas users connected to the KCJIS system	9,726	10,017	10,318

Investigations

Operations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. One agent is assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and one agent is assigned to the Kansas Threat Integration Center. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises four narcotics enforcement regions. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. Two agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations in connection with state employees, and disseminate criminal intelligence information. Objectives include the following:

Provide professional investigative as well as technical services to local law enforcement agencies.

Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

Gather and disseminate criminal intelligence information.

Provide training to other law enforcement agencies.

Investigations

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,119,304	8,125,524	7,868,996	1,417,715	8,448,837
Contractual Services	2,376,757	2,880,067	2,712,402	196,325	2,838,388
Commodities	257,862	258,465	257,428	49,428	288,073
Capital Outlay	533,296	209,297	290,223	364,091	549,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,287,219**	**$11,473,353**	**$11,129,049**	**$2,027,559**	**$12,124,551**
Aid to Local Governments	1,396,560	1,052,565	1,403,460	--	1,403,460
Other Assistance	148	--	--	--	--
Subtotal: Operating Expenditures	**$12,683,927**	**$12,525,918**	**$12,532,509**	**$2,027,559**	**$13,528,011**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,683,927**	**$12,525,918**	**$12,532,509**	**$2,027,559**	**$13,528,011**
Non-expense Items	85,467	21,175	--	--	--
Total Expenditures by Object	**$12,769,394**	**$12,547,093**	**$12,532,509**	**$2,027,559**	**$13,528,011**
Expenditures by Fund					
State General Fund	7,277,179	7,579,533	7,451,152	1,939,944	8,367,744
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,492,215	4,967,560	5,081,357	87,615	5,160,267
Total Expenditures by Fund	**$12,769,394**	**$12,547,093**	**$12,532,509**	**$2,027,559**	**$13,528,011**
FTE Positions	99.00	94.00	94.00	14.00	101.00
Non-FTE Unclassified Permanent	24.00	29.50	25.50	--	25.50
Total Positions	**123.00**	**123.50**	**119.50**	**14.00**	**126.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of requests for assistance regarding violent crime honored	99.0 %	99.0 %	95.0 %
Number of cases regarding violent crimes resolved	239	218	236
Percent of requests for polygraph examinations honored	100.0 %	25.0 %	5.0 %
Number of polygraph examinations conducted	256	84	77

Laboratory Services

Operations. The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI lab, as the official state crime lab, provides laboratory services for all Kansas law enforcement agencies. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

Goals and Objectives. The goal of the Laboratory Services Program is to provide efficient forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

> Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.
>
> Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Laboratory Services

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,157,773	4,400,543	4,660,910	--	4,660,910
Contractual Services	578,318	691,660	737,081	--	737,081
Commodities	1,072,710	1,661,261	1,094,019	--	1,094,019
Capital Outlay	935,728	979,883	927,178	--	927,178
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,744,529**	**$7,733,347**	**$7,419,188**	**$ --**	**$7,419,188**
Aid to Local Governments	--	56,500	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,744,529**	**$7,789,847**	**$7,419,188**	**$ --**	**$7,419,188**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,744,529**	**$7,789,847**	**$7,419,188**	**$ --**	**$7,419,188**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,744,529**	**$7,789,847**	**$7,419,188**	**$ --**	**$7,419,188**
Expenditures by Fund					
State General Fund	4,373,742	4,275,643	4,286,908	--	4,286,908
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,370,787	3,514,204	3,132,280	--	3,132,280
Total Expenditures by Fund	**$6,744,529**	**$7,789,847**	**$7,419,188**	**$ --**	**$7,419,188**
FTE Positions	58.00	57.00	57.00	--	57.00
Non-FTE Unclassified Permanent	6.00	15.50	15.00	--	15.00
Total Positions	**64.00**	**72.50**	**72.00**	**--**	**72.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of cases analyzed using STR DNA technology	840	800	800
Number of meth laboratory cases submitted	123	150	150
Number of cases completed in the toxicology sections	3,162	3,000	3,200

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. In FY 1990, $3.4 million of bonds were issued through the Kansas Development Finance Authority to finance the purchase of the KBI headquarters facility. The final debt service payment was in FY 2010. The Capital Improvements Program also provides for maintenance of the facility.

Goals and Objectives. The agency has identified the following goals for this program:

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	23,282	164,500	100,000	630,066	300,000
Total Reportable Expenditures	**$23,282**	**$164,500**	**$100,000**	**$630,066**	**$300,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$23,282**	**$164,500**	**$100,000**	**$630,066**	**$300,000**
Expenditures by Fund					
State General Fund	--	164,500	100,000	630,066	300,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,282	--	--	--	--
Total Expenditures by Fund	**$23,282**	**$164,500**	**$100,000**	**$630,066**	**$300,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Parole Board

Operations. The Kansas Parole Board shut down effective July 1, 2011. All agency responsibilities have been transformed to the Department of Corrections.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	439,477	--	--	--	--
Contractual Services	52,468	--	--	--	--
Commodities	3,026	--	--	--	--
Capital Outlay	4,467	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$499,438**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$499,438**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	330	--	--	--	--
Total Reportable Expenditures	**$499,768**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$499,768**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	499,768	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$499,768**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	3.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of decisions rendered for parole eligible indeterminate offenders	604	N/A	N/A
Number of public comment sessions	40	N/A	N/A
Number of full board reviews	100	N/A	N/A

Kansas Commission on Peace Officers Standards & Training

Mission. The Kansas Commission on Peace Officers Standards and Training (KSCPOST) is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. It is also committed to adopting and enforcing professional standards for certification of peace officers in a manner consistent with the law, while being considerate of the community and uncompromising on basic values and ethics.

Operations. The agency began operation in FY 2008 in Hutchinson, Kansas, where it was temporarily housed in the Kansas Law Enforcement Training Center. Its permanent location is in Wichita, Kansas. The Commission adopts and enforces rules and regulations that are necessary to ensure that law enforcement officers are adequately trained and certified. It has the responsibility to establish and maintain a central registry of all Kansas law enforcement officers and their qualifications and employment history. The registry is used by all agencies that appoint or elect law enforcement officers. The Commission's staff also conducts criminal and administrative investigations of law enforcement officers related to law enforcement officers' qualifications. The Governor recommends transferring the functions of this agency to the Attorney General, effective FY 2013.

Goals and Objectives. The following goals have been established by the KSCPOST:

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

Ensure the accurate certification for law enforcement officers.

Maintain a central repository of records for all certified law enforcement officers.

Statutory History. The 2006 Legislature approved the creation the Kansas Commission on Peace Officers Standards and Training (KSA 2010 Supp. 74-5603 and 74-5606). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission took place in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	383,793	432,811	443,071	--	--
Contractual Services	89,302	110,240	107,279	--	--
Commodities	16,317	10,000	6,150	--	--
Capital Outlay	8,411	5,000	3,500	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$497,823**	**$558,051**	**$560,000**	**$ --**	**$ --**
Aid to Local Governments	--	280,000	280,000	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$497,823**	**$838,051**	**$840,000**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$497,823**	**$838,051**	**$840,000**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$497,823**	**$838,051**	**$840,000**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	497,823	838,051	840,000	--	--
Total Expenditures by Fund	**$497,823**	**$838,051**	**$840,000**	**$ --**	**$ --**
FTE Positions	7.00	7.00	7.00	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**7.00**	**7.00**	**7.00**	**--**	**--**

Performance Measures

This agency has not yet established performance measures.

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, maintain, and monitor an equitable, rational, and consistent sentencing system which reduces disparity and ensures public safety.

Operations. Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Parole Board. Additional members include six appointments by the Governor and four members of the Legislature, two of which are from the Senate and appointed by the President of the Senate and two from the House of Representatives appointed by the Speaker. The Governor appoints a chairperson from the two district court judges.

The sentencing guidelines developed by the Commission became effective July 1, 1993. Since then, the primary responsibility of the Sentencing Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts both state adult and juvenile correctional facility populations, conducts criminal justice research studies, and completes tasks assigned by the Governor or specifically requested by Commission members.

The agency is also responsible for administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. KSA 21-4729 established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

During the 2006 Legislative Session, the agency was assigned new statistical estimation activities for civilly-committed sex offenders and data collection on the lifetime monitoring of this offender group.

In 2007, the agency gained membership in the Kansas Criminal Code Recodification Commission, which reviews the criminal code for policy changes. The Recodification Commission completed its work and submitted a comprehensive recodification to the 2010 Legislature. As a result, the Sentencing Commission is updating the Kansas Sentencing Guidelines Desk Reference Manual to incorporate the new code. The Commission became a member of both the Kansas Reentry Policy Council and the Council Steering Committee in recent years. The agency also has representation on the Kansas DUI Commission.

The 2008 Legislature included the Kansas Sentencing Commission as a member of the Substance Abuse Policy Council and extended the Johnson County Pilot Program that uses an assessment tool to determine whether offenders supervised in the community are assigned to court services or community corrections supervision. The Commission established a committee to determine whether the assessment tool should be implemented statewide. In 2010, the Legislature authorized a funding mechanism for implementation of the statewide risk assessment.

Goals and Objectives. One goal of the Kansas Sentencing Commission is to develop and maintain a sentencing system that minimizes racial or geographical bias. The agency provides statistical analysis, which can be applied to the efficient use of state resources while promoting public safety. Objectives to meet this goal are to:

> Monitor sentencing guidelines; provide prison population projections; conduct training for criminal justice professionals; and perform criminal justice research studies and evaluations.

Another goal of the Commission is to provide mandatory substance abuse treatment to address more effectively the revolving door of drug addicts through state prisons, where space should be reserved for serial or violent offenders. Objectives to meet this goal are to:

> Provide community intervention and the opportunity for treatment to offenders convicted of drug possession; serve as centralized payment center for offender reimbursements; and evaluate the process and progress of the substance abuse treatment alternative sentencing.

Statutory History. The Sentencing Commission was created by the 1989 Legislature. Statutory authority for the agency is found in KSA 74-9101 et seq.

Kansas Sentencing Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	744,715	834,673	839,065	--	800,531
Substance Abuse Treatement	7,209,983	7,258,396	7,128,396	--	7,128,396
Total Expenditures	**$7,954,698**	**$8,093,069**	**$7,967,461**	**$ --**	**$7,928,927**
Expenditures by Object					
Salaries and Wages	581,374	623,332	633,990	--	595,456
Contractual Services	150,752	191,478	182,635	--	182,635
Commodities	11,101	14,014	15,240	--	15,240
Capital Outlay	1,232	5,654	7,000	--	7,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$744,459**	**$834,478**	**$838,865**	**$ --**	**$800,331**
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,209,983	7,258,396	7,128,396	--	7,128,396
Subtotal: Operating Expenditures	**$7,954,442**	**$8,092,874**	**$7,967,261**	**$ --**	**$7,928,727**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,954,442**	**$8,092,874**	**$7,967,261**	**$ --**	**$7,928,727**
Non-expense Items	256	195	200	--	200
Total Expenditures by Object	**$7,954,698**	**$8,093,069**	**$7,967,461**	**$ --**	**$7,928,927**
Expenditures by Fund					
State General Fund	7,320,944	6,969,606	7,019,945	--	6,985,265
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	633,754	1,123,463	947,516	--	943,662
Total Expenditures by Fund	**$7,954,698**	**$8,093,069**	**$7,967,461**	**$ --**	**$7,928,927**
FTE Positions	8.00	8.00	8.00	--	7.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**10.00**	**10.00**	**10.00**	**--**	**9.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of adult journal presentence investigation reports entered into database	17,910	18,268	18,633
Difference between actual count and statistical projections for prison populations	(.26) %	--	--
Number of alternative substance abuse treatment invoices paid	10,521	11,000	11,100

Agriculture & Natural Resources

Department of Agriculture

Mission. The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has eight major programs: Administration, Regulation of Water Resources, Food Safety and Consumer Protection, Agricultural Laboratories, Animal Health, Conservation, Agriculture Marketing, and Environmental Protection. These five programs assist in protecting the health and safety of the public through consumer protection and preventive activities. Many of these programs are partially financed through fees imposed on businesses and individuals regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the programs of the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce into the Department of Agriculture.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine member State Board of Agriculture.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture were unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration & Records Center	5,545,442	5,749,962	5,775,177	77,678	5,592,734
Food Safety & Consumer Protection	8,917,869	9,357,632	9,196,735	428,184	9,197,076
Regulation of Water Resources	11,905,153	7,815,854	8,143,696	646,977	7,887,947
Agriculture Laboratories	1,591,765	1,520,720	1,502,531	--	1,502,531
Environmental Protection	2,668,525	2,784,881	2,703,764	133,918	2,658,689
Conservation Programs	--	11,969,753	9,188,214	12,500,000	9,564,038
Agricultural Marketing	--	1,551,810	1,527,956	1,168,035	1,777,956
Animal Health	--	2,834,739	2,687,599	193,029	2,718,652
Total Expenditures	**$30,628,754**	**$43,585,351**	**$40,725,672**	**$15,147,821**	**$40,899,623**
Expenditures by Object					
Salaries and Wages	18,031,545	21,823,913	22,222,433	737,859	21,583,568
Contractual Services	10,869,617	9,489,925	9,497,449	274,723	9,687,625
Commodities	743,212	959,361	936,971	6,454	973,901
Capital Outlay	760,272	665,739	143,981	628,785	143,981
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,404,646**	**$32,938,938**	**$32,800,834**	**$1,647,821**	**$32,389,075**
Aid to Local Governments	2,000	3,222,607	3,075,000	--	3,075,000
Other Assistance	204,562	6,939,818	4,459,905	12,500,000	5,045,615
Subtotal: Operating Expenditures	**$30,611,208**	**$43,101,363**	**$40,335,739**	**$14,147,821**	**$40,509,690**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$30,611,208**	**$43,101,363**	**$40,335,739**	**$14,147,821**	**$40,509,690**
Non-expense Items	17,546	483,988	389,933	1,000,000	389,933
Total Expenditures by Object	**$30,628,754**	**$43,585,351**	**$40,725,672**	**$15,147,821**	**$40,899,623**
Expenditures by Fund					
State General Fund	9,306,234	10,143,599	10,283,901	8,229,277	9,983,697
Water Plan Fund	942,406	11,867,285	9,161,453	--	9,660,467
EDIF	75,000	395,300	397,400	1,168,035	627,530
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,305,114	21,179,167	20,882,918	5,750,509	20,627,929
Total Expenditures by Fund	**$30,628,754**	**$43,585,351**	**$40,725,672**	**$15,147,821**	**$40,899,623**
FTE Positions	341.49	353.49	353.49	--	339.49
Non-FTE Unclassified Permanent	47.47	57.47	57.47	--	57.47
Total Positions	**388.96**	**410.96**	**410.96**	**--**	**396.96**

Administration & Records Center

Operations. The Administration and Records Center Program includes the Administrative Office and the Kansas Agricultural Statistics Service. The program provides coordination and supervision for all agency programs and duties; provides coordination among federal, state, and local agencies; and distributes information about agricultural production and marketing. The Program maintains records for licenses, permits, registrations, and certifications issued.

Goals and Objectives. One goal of the program is to provide centralized administrative services effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support services necessary to allow the remainder of the agency to accomplish its objectives.

Provide centralized data processing, personnel, purchasing, financial, legal, licensing, and records services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

Administration & Records Center

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,957,398	3,403,419	3,383,207	75,174	3,220,634
Contractual Services	2,250,877	2,239,533	2,282,501	2,504	2,262,631
Commodities	49,645	41,758	43,193	--	43,193
Capital Outlay	75,306	56,207	66,276	--	66,276
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,333,226**	**$5,740,917**	**$5,775,177**	**$77,678**	**$5,592,734**
Aid to Local Governments	2,000	9,045	--	--	--
Other Assistance	204,562	--	--	--	--
Subtotal: Operating Expenditures	**$5,539,788**	**$5,749,962**	**$5,775,177**	**$77,678**	**$5,592,734**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,539,788**	**$5,749,962**	**$5,775,177**	**$77,678**	**$5,592,734**
Non-expense Items	5,654	--	--	--	--
Total Expenditures by Object	**$5,545,442**	**$5,749,962**	**$5,775,177**	**$77,678**	**$5,592,734**
Expenditures by Fund					
State General Fund	2,279,573	2,357,989	2,410,408	77,678	2,330,391
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	19,870
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,265,869	3,391,973	3,364,769	--	3,282,213
Total Expenditures by Fund	**$5,545,442**	**$5,749,962**	**$5,775,177**	**$77,678**	**$5,592,734**
FTE Positions	57.75	54.00	54.00	--	48.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	--	9.00
Total Positions	**66.75**	**63.00**	**63.00**	**--**	**57.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of completed legal cases	936	1,266	1,141
Financial transaction error rate	0.11 %	0.11 %	0.09 %
Number of commercial applicator renewals mailed six weeks before expiration	1,979	2,058	2,223

Food Safety & Consumer Protection

Operations. This program assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, quality of agricultural supplies, facility and product safety, and quantity of products sold in Kansas. Subprograms include Meat and Poultry Inspection, Dairy, Agricultural Commodities Assurance, Weights and Measures, Grain Warehouse, and Retail Food Inspection.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante- and post-mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, and trucks for transporting milk. Inspections adhere to the FDA Pasteurized Milk Ordinance and Kansas dairy laws.

The agency's Agricultural Commodities Assurance Subprogram enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, animal and pet foods, soil amendments, as well as agricultural lime to verify quality and proper labeling.

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain whether comparable grade and quality are available, and that proper records are maintained.

The Retail Food Inspection Subprogram inspects retail food service, food manufacturing facilities, food service establishments, and lodging facilities along with bottled beverage and water products.

Goals and Objectives. One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

> Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.
>
> Conduct inspections of measuring and weighing devices used in retail sales and undertake corrective action for those devices that fail to conform with accuracy and specification requirements.

Statutory History. The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Governor's Executive Reorganization Order during the 2004 Legislative Session moved retail food inspections to this agency from the Department of Health and Environment effective October 1, 2004. The 2008 Legislature moved the inspection and licensing of food service establishments and lodging facilities from the Department of Health and Environment effective October 1, 2008.

Food Safety & Consumer Protection

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,579,684	6,828,326	6,984,071	75,000	6,984,412
Contractual Services	1,721,175	1,798,542	1,780,498	210	1,780,498
Commodities	363,130	416,349	395,873	--	395,873
Capital Outlay	252,604	314,415	36,293	352,974	36,293
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,916,593**	**$9,357,632**	**$9,196,735**	**$428,184**	**$9,197,076**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,916,593**	**$9,357,632**	**$9,196,735**	**$428,184**	**$9,197,076**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,916,593**	**$9,357,632**	**$9,196,735**	**$428,184**	**$9,197,076**
Non-expense Items	1,276	--	--	--	--
Total Expenditures by Object	**$8,917,869**	**$9,357,632**	**$9,196,735**	**$428,184**	**$9,197,076**
Expenditures by Fund					
State General Fund	2,251,595	2,213,528	2,233,489	199,276	2,289,380
Water Plan Fund	--	--	--	--	--
EDIF	75,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,591,274	7,144,104	6,963,246	228,908	6,907,696
Total Expenditures by Fund	**$8,917,869**	**$9,357,632**	**$9,196,735**	**$428,184**	**$9,197,076**
FTE Positions	137.60	130.60	130.60	--	128.60
Non-FTE Unclassified Permanent	13.49	13.49	13.49	--	13.49
Total Positions	**151.09**	**144.09**	**144.09**	**--**	**142.09**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Total establishments licensed	16,089	15,900	15,815
Number of Grade A dairy farm inspections	1,024	915	900
Percent of pet and animal feed samples collected in compliance	94.9 %	92.0 %	95.0 %
Number of licensed meat and poultry plants with acceptable reviews	93.0 %	97.0 %	98.0 %
Number of grain warehouses examined	115	112	115
Percent of small scales found accurate	89.0 %	90.0 %	90.0 %
Total food establishment inspections	22,790	23,085	23,085

Regulation of Water Resources

Operations. This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources. The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans that are submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users. Program activities include review of channel changes that affect the flow of rivers and streams, review of dam and levee construction plans to ensure public health, welfare, safety activities, issuance of permits, inspection of dams and levees for safe conditions, and development of flood plain mapping regulations and the sub-basin program that preserves adequate water supply. The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of this program is to provide sound management of the state's water supplies. The program will pursue this goal through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,449,430	5,563,503	5,706,473	449,712	5,450,724
Contractual Services	6,274,690	2,061,343	2,307,458	3,065	2,307,458
Commodities	99,726	112,803	115,033	5,000	115,033
Capital Outlay	81,307	78,205	14,732	189,200	14,732
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,905,153**	**$7,815,854**	**$8,143,696**	**$646,977**	**$7,887,947**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$11,905,153**	**$7,815,854**	**$8,143,696**	**$646,977**	**$7,887,947**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,905,153**	**$7,815,854**	**$8,143,696**	**$646,977**	**$7,887,947**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$11,905,153**	**$7,815,854**	**$8,143,696**	**$646,977**	**$7,887,947**
Expenditures by Fund					
State General Fund	4,111,371	3,881,044	3,940,333	646,977	3,684,584
Water Plan Fund	942,406	1,285,702	1,209,062	--	1,209,062
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,851,376	2,649,108	2,994,301	--	2,994,301
Total Expenditures by Fund	**$11,905,153**	**$7,815,854**	**$8,143,696**	**$646,977**	**$7,887,947**
FTE Positions	92.24	86.49	86.49	--	83.49
Non-FTE Unclassified Permanent	20.98	18.98	18.98	--	18.98
Total Positions	**113.22**	**105.47**	**105.47**	**--**	**102.47**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of water right conservation contracts approved	3	48	90
Number of high hazard dam inspections	--	--	--
Number of floodplain studies in progress	15	12	14

Agricultural Laboratories

Operations. The Agricultural Laboratories Program provides the necessary laboratory and analytical services to support the regulatory functions of the Department of Agriculture. Analysis of inspection samples is performed on the following: meat and poultry products, dairy products, fertilizers, feeding stuffs, agricultural liming materials, agricultural chemicals, livestock remedies, seeds, pet foods, and pesticide residues. The analyses performed by this program serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

Goals and Objectives. One goal of this program is to ensure that all samples processed are subject to the highest standards. The Program will pursue this goal through the following objectives:

> Provide prompt and accurate laboratory analysis for all regulatory samples taken.
>
> Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. Statutory justification for this program is found in the individual regulatory statutes, which are the basis for the agency's regulatory responsibilities. These statutes include all of the laws administered through the inspection programs and the Kansas Pesticide Law (KSA 2-2438a et seq.).

Agricultural Laboratories

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	856,368	924,451	940,185	--	940,185
Contractual Services	313,477	371,262	396,923	--	396,923
Commodities	144,642	157,367	157,610	--	157,610
Capital Outlay	277,278	67,640	7,813	--	7,813
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,591,765**	**$1,520,720**	**$1,502,531**	**$ --**	**$1,502,531**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,591,765**	**$1,520,720**	**$1,502,531**	**$ --**	**$1,502,531**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,591,765**	**$1,520,720**	**$1,502,531**	**$ --**	**$1,502,531**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,591,765**	**$1,520,720**	**$1,502,531**	**$ --**	**$1,502,531**
Expenditures by Fund					
State General Fund	209,639	196,780	201,534	--	201,534
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,382,126	1,323,940	1,300,997	--	1,300,997
Total Expenditures by Fund	**$1,591,765**	**$1,520,720**	**$1,502,531**	**$ --**	**$1,502,531**
FTE Positions	17.10	26.10	26.10	--	25.10
Non-FTE Unclassified Permanent	2.00	4.00	4.00	--	4.00
Total Positions	**19.10**	**30.10**	**30.10**	**--**	**29.10**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of feed and fertilizer samples tested	1,314	1,300	1,300
Number of dairy samples tested	5,607	5,500	5,500
Percent of employees cross-trained for additional laboratory duties	67.0 %	67.0 %	67.0 %
Number of meat and poultry samples tested	1,227	1,300	1,300

Environmental Protection

Operations. The purpose of the Environmental Protection Program is to ensure the health and protection of the state's natural and cultivated plant resources and environment while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of commodities produced in Kansas, works with counties to control noxious weeds, and provides training to the pest control industry and commodity producers. This program achieves its purpose through the operation of two subprograms.

The Pesticide and Fertilizer Subprogram protects the health of the public in addition to the environment by providing for the proper distribution, use, and management of pesticides. The regulation of pesticides and their use is accomplished through the testing, certification, and licensure of pesticide users. Also required is the licensing of pesticide businesses, registration of pesticide products and dealers, and registration of persons wishing to practice chemigation, the application of pesticides and fertilizers through irrigation. Education and enforcement are designed to provide endangered species protection and worker safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

The Plant Protection and Weed Control Subprogram collects and analyzes data and records to provide information on the occurrence and distribution of insects, plant diseases, and weeds. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Activities related to safeguarding are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure marketing partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural, and chemical, are utilized to achieve maximum control while minimizing environmental degradation. This subprogram also is responsible for working with counties in their efforts to control noxious weeds.

Goals and Objectives. The Environmental Protection Program will ensure the health and protection of the state's natural and cultivated plant resources from pests, diseases, and weeds. Objectives to achieve this goal include the following:

> Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.
>
> Facilitate the export of Kansas-produced commodities by ensuring they meet the importing organization's plant pest quarantine requirements.

The Environmental Protection Program also protects the health of the public and the Kansas environment by providing for the proper distribution, use, and management of pesticides. The program works to:

> Promote and enforce compliance with state and federal laws relating to pesticides.
>
> Ensure adequate knowledge on the use of pesticides by certifying those who apply them.

Statutory History. The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976. The Kansas Plant Pest Act (KSA 2-2112 et seq.) provides the authority to regulate and control plant pests. The Noxious Weed Law (KSA 2-1301 et seq.) assigns primary control of noxious weeds to counties using methods approved by the Department of Agriculture. The Kansas Black Stem Rust Law (KSA 2-712 et seq.) provides for the official control of black stem rust, a serious disease of small grains, including wheat. Statutes for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

Environmental Protection

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,188,665	2,276,149	2,333,880	65,286	2,288,805
Contractual Services	309,398	347,164	282,412	40	282,412
Commodities	86,069	100,808	82,396	--	82,396
Capital Outlay	73,777	60,760	5,076	68,592	5,076
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,657,909**	**$2,784,881**	**$2,703,764**	**$133,918**	**$2,658,689**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,657,909**	**$2,784,881**	**$2,703,764**	**$133,918**	**$2,658,689**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,657,909**	**$2,784,881**	**$2,703,764**	**$133,918**	**$2,658,689**
Non-expense Items	10,616	--	--	--	--
Total Expenditures by Object	**$2,668,525**	**$2,784,881**	**$2,703,764**	**$133,918**	**$2,658,689**
Expenditures by Fund					
State General Fund	454,056	414,293	398,298	112,317	353,223
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,214,469	2,370,588	2,305,466	21,601	2,305,466
Total Expenditures by Fund	**$2,668,525**	**$2,784,881**	**$2,703,764**	**$133,918**	**$2,658,689**
FTE Positions	36.80	26.80	26.80	--	26.80
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	**38.80**	**26.80**	**26.80**	**--**	**26.80**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of sites surveyed for exotic pests	2,284	2,000	2,000
Number of exotic pests found that have potential to cause harm	19	35	35
Number of pesticide applicator examinations administered	2,418	2,500	2,500

Conservation Programs

Operations. The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with 105 soil conservation districts and 86 watershed districts to improve water quality, reduce soil erosion, conserve water, and reduce flood potential. This function moved to the Department of Agriculture in FY 2012.

Goals and Objectives. One goal is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

> Provide leadership and informational support to conservation districts and watershed districts.

Statutory History. The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

Conservation Programs

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	777,485	789,001	--	581,069
Contractual Services	--	1,357,292	1,215,409	--	1,213,455
Commodities	--	12,998	16,791	--	16,791
Capital Outlay	--	3,303	3,318	--	3,318
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$2,151,078**	**$2,024,519**	**$ --**	**$1,814,633**
Aid to Local Governments	--	3,213,562	3,075,000	--	3,075,000
Other Assistance	--	6,605,113	4,088,695	12,500,000	4,674,405
Subtotal: Operating Expenditures	**$ --**	**$11,969,753**	**$9,188,214**	**$12,500,000**	**$9,564,038**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$11,969,753**	**$9,188,214**	**$12,500,000**	**$9,564,038**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$11,969,753**	**$9,188,214**	**$12,500,000**	**$9,564,038**
Expenditures by Fund					
State General Fund	--	552,381	559,611	7,000,000	441,501
Water Plan Fund	--	10,581,583	7,952,391	--	8,451,405
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	835,789	676,212	5,500,000	671,132
Total Expenditures by Fund	**$ --**	**$11,969,753**	**$9,188,214**	**$12,500,000**	**$9,564,038**
FTE Positions	--	10.00	10.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**10.00**	**10.00**	**--**	**8.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of cost-share contracts funded	646	1,097	1,097
Number of nonpoint source pollution site evaluations conducted	--	35	35
Number of counties with approved riparian and wetland protection plans	75	82	82

Agriculture Marketing

Operations. This program provides assistance to communities and businesses to promote agriculture. The assistance includes finance, marketing, communications, as well as industry product research and development information. This function was moved from the Department of Commerce to the Department of Agriculture, as part of Executive Reorganization Order No. 40 that was recommended by the Governor and adopted by the 2011 Legislature. The change took effect July 1, 2011.

Agriculture Marketing

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	334,804	341,915	72,687	517,985
Contractual Services	--	344,102	363,374	93,894	400,374
Commodities	--	45,475	52,281	1,454	89,211
Capital Outlay	--	8,736	9,243	--	9,243
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$733,117**	**$766,813**	**$168,035**	**$1,016,813**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	334,705	371,210	--	371,210
Subtotal: Operating Expenditures	**$ --**	**$1,067,822**	**$1,138,023**	**$168,035**	**$1,388,023**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$1,067,822**	**$1,138,023**	**$168,035**	**$1,388,023**
Non-expense Items	--	483,988	389,933	1,000,000	389,933
Total Expenditures by Object	**$ --**	**$1,551,810**	**$1,527,956**	**$1,168,035**	**$1,777,956**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	395,300	397,400	1,168,035	647,400
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	1,156,510	1,130,556	--	1,130,556
Total Expenditures by Fund	**$ --**	**$1,551,810**	**$1,527,956**	**$1,168,035**	**$1,777,956**
FTE Positions	--	0.50	0.50	--	2.50
Non-FTE Unclassified Permanent	--	4.50	4.50	--	4.50
Total Positions	**--**	**5.00**	**5.00**	**--**	**7.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of grants and loans to Kansas food and agriculture businesses	N/A	N/A	75

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of the state's livestock production. The agency registers and inspects livestock brands and works to prevent and control the spread of infectious diseases. The program also regulates the companion animal industry. These functions that were previously in a separate state agency consolidated with the Department of Agriculture in FY 2012.

Goals and Objectives. The program will enforce Kansas statutes regarding animal health in order to:

Provide effective services to the public.

Statutory History. KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,715,776	1,743,701	--	1,599,754
Contractual Services	--	970,687	868,874	175,010	1,043,874
Commodities	--	71,803	73,794	--	73,794
Capital Outlay	--	76,473	1,230	18,019	1,230
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$2,834,739**	**$2,687,599**	**$193,029**	**$2,718,652**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$2,834,739**	**$2,687,599**	**$193,029**	**$2,718,652**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$2,834,739**	**$2,687,599**	**$193,029**	**$2,718,652**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$2,834,739**	**$2,687,599**	**$193,029**	**$2,718,652**
Expenditures by Fund					
State General Fund	--	527,584	540,228	193,029	683,084
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,307,155	2,147,371	--	2,035,568
Total Expenditures by Fund	**$ --**	**$2,834,739**	**$2,687,599**	**$193,029**	**$2,718,652**
FTE Positions	--	19.00	19.00	--	17.00
Non-FTE Unclassified Permanent	--	7.50	7.50	--	7.50
Total Positions	**--**	**26.50**	**26.50**	**--**	**24.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of markets and feed lots inspected	34	100	100
Number of animals back tagged at livestock markets	14,618	250,000	275,000
Percent of failed routine animal facility inspections	10 %	21.8 %	21.8 %
Total number of completed animal facility inspections	1,772	2,120	2,120
Number of brands recorded	17,487	17,300	17,300

Animal Health Department

Operations. The Animal Health Department shut down effective July 1, 2011. All agency responsibilities have been transferred to the Department of Agriculture.

Animal Health Department

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	364,718	--	--	--	--
Control of Animal Disease	1,563,522	--	--	--	--
Animal Dealers' Inspection	424,269	--	--	--	--
Brand Regulation	356,633	--	--	--	--
Total Expenditures	**$2,709,142**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Object					
Salaries and Wages	1,498,675	--	--	--	--
Contractual Services	1,004,502	--	--	--	--
Commodities	79,918	--	--	--	--
Capital Outlay	126,027	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,709,122**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	20	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,709,142**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,709,142**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,709,142**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	778,087	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,931,055	--	--	--	--
Total Expenditures by Fund	**$2,709,142**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	34.00	--	--	--	--
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	**35.00**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

State Conservation Commission

The State Conservation Commission suspended operations in June 2011. All program activities were transferred to the Kansas Department of Agriculture.

State Conservation Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	854,428	--	--	--	--
Contractual Services	702,371	--	--	--	--
Commodities	5,269	--	--	--	--
Capital Outlay	332	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,562,400**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	3,490,891	--	--	--	--
Other Assistance	5,387,939	--	--	--	--
Subtotal: Operating Expenditures	**$10,441,230**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$10,441,230**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,441,230**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	$738,492	$ --	$ --	$ --	$ --
Water Plan Fund	9,190,575	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	512,163	--	--	--	--
Total Expenditures by Fund	**$10,441,230**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	13.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**13.00**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds, which encompasses some 280 acres.

During FY 2001, the Board began implementing a six-year capital master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed in FY 2006. Phase II started in FY 2004 with project completion in FY 2008 for the $29.0 million project that is funded through bonds.

Goals and Objectives. The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal is to provide an environment for Kansas commerce through these objectives:

> Expand and enhance existing trade show and exhibit space.
>
> Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

> Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.
>
> Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.
>
> Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 2011 Supp. 74-520a et seq.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	3,318,028	3,392,175	3,407,143	120,000	3,407,143
Physical Plant/Central Services	1,388,046	1,445,137	1,461,411	--	1,461,411
Debt Service & Capital Improvements	2,366,302	2,667,859	2,368,819	537,000	12,551,587
Total Expenditures	**$7,072,376**	**$7,505,171**	**$7,237,373**	**$657,000**	**$17,420,141**
Expenditures by Object					
Salaries and Wages	1,692,588	1,733,307	1,780,860	--	1,780,860
Contractual Services	2,475,949	2,537,556	2,529,544	120,000	2,529,544
Commodities	353,273	351,536	351,536	--	351,536
Capital Outlay	20,510	75,000	50,000	--	50,000
Debt Service	994,711	940,469	883,819	--	4,306,743
Subtotal: State Operations	**$5,537,031**	**$5,637,868**	**$5,595,759**	**$120,000**	**$9,018,683**
Aid to Local Governments	--	--	--	--	--
Other Assistance	858	--	--	--	--
Subtotal: Operating Expenditures	**$5,537,889**	**$5,637,868**	**$5,595,759**	**$120,000**	**$9,018,683**
Capital Improvements	1,373,878	1,727,390	1,485,000	537,000	8,244,844
Total Reportable Expenditures	**$6,911,767**	**$7,365,258**	**$7,080,759**	**$657,000**	**$17,263,527**
Non-expense Items	160,609	139,913	156,614	--	156,614
Total Expenditures by Object	**$7,072,376**	**$7,505,171**	**$7,237,373**	**$657,000**	**$17,420,141**
Expenditures by Fund					
State General Fund	1,549,711	1,850,469	2,253,819	--	854,331
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	120,000	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,522,665	5,654,702	4,983,554	537,000	16,565,810
Total Expenditures by Fund	**$7,072,376**	**$7,505,171**	**$7,237,373**	**$657,000**	**$17,420,141**
FTE Positions	24.00	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**24.00**	**25.00**	**25.00**	**--**	**25.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Grandstand attendance	33,074	33,020	34,403
Fair week attendance (officially audited)	339,376	331,170	341,152
Non-fair activities:			
Number of events	407	400	400
Number of event days	757	750	750

Kansas Water Office

Mission. The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. The agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

Statutory History. The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	5,022,984	4,595,975	3,818,022	2,095,183	3,764,322
Kansas Water Authority	34,447	33,179	33,566	--	33,566
Water Supply Contracts	3,320,321	5,926,821	3,351,709	40,238	3,308,381
Total Expenditures	**$8,377,752**	**$10,555,975**	**$7,203,297**	**$2,054,945**	**$7,106,269**
Expenditures by Object					
Salaries and Wages	1,508,953	1,576,811	1,601,842	--	1,558,514
Contractual Services	6,153,517	8,029,983	4,917,668	1,154,945	4,863,968
Commodities	19,628	24,146	24,146	--	24,146
Capital Outlay	19,654	11,500	11,500	--	11,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,701,752**	**$9,642,440**	**$6,555,156**	**$1,154,945**	**$6,458,128**
Aid to Local Governments	676,000	846,192	583,000	900,000	583,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$8,377,752**	**$10,488,632**	**$7,138,156**	**$2,054,945**	**$7,041,128**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,377,752**	**$10,488,632**	**$7,138,156**	**$2,054,945**	**$7,041,128**
Non-expense Items	--	67,343	65,141	--	65,141
Total Expenditures by Object	**$8,377,752**	**$10,555,975**	**$7,203,297**	**$2,054,945**	**$7,106,269**
Expenditures by Fund					
State General Fund	1,879,209	1,762,597	1,777,797	342,574	1,329,134
Water Plan Fund	2,323,937	2,766,547	2,118,364	--	2,532,027
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,174,606	6,026,831	3,307,136	1,712,371	3,245,108
Total Expenditures by Fund	**$8,377,752**	**$10,555,975**	**$7,203,297**	**$2,054,945**	**$7,106,269**
FTE Positions	21.00	21.00	20.00	--	21.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**22.00**	**22.00**	**21.00**	**--**	**22.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of water resource technical analyses completed	22	20	20
Water marketing contracts administered	38	43	32
Water conservation plans approved	32	25	25

Department of Wildlife, Parks & Tourism

Mission. The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the state's natural resources.

The addition of the Division of Tourism to the Department provide the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Assistant Secretary for Parks and Tourism is located in Topeka and is responsible for operations of the state park system and promotion of tourism within the state. The Department's Commission offers advice on outdoor recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, and Public Lands. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, promotes tourism, focuses attention on environmental protection, and provides both required and voluntary outdoor educational programs. The agency also oversees various federal and state mandates, such as acts relating to threatened and endangered species.

Statutory History. The powers and authority of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808. The 2011 Legislature approved Executive Reorganization Order No. 36 which transferred the Travel and Tourism program from the Department of Commerce to the Department of Wildlife and Parks.

Department of Wildlife, Parks & Tourism

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Administration	11,778,534	13,097,208	12,340,116	920,000	12,894,419
Grants-in-Aid	1,533,195	1,450,000	1,435,000	--	1,435,000
Tourism Division	--	4,513,266	4,536,926	3,360,467	4,836,926
Law Enforcement	6,762,068	7,140,439	6,999,886	--	6,908,298
State Parks	11,126,800	11,838,035	10,661,914	1,372,041	13,475,238
Fisheries & Wildlife	22,070,707	24,414,557	20,956,441	950,000	20,557,464
Debt Service & Capital Improvements	7,287,994	17,863,650	7,778,267	1,500,000	7,778,267
Total Expenditures	**$60,559,298**	**$80,317,155**	**$64,708,550**	**$8,102,508**	**$67,885,612**
Expenditures by Object					
Salaries and Wages	28,715,038	31,135,007	31,118,970	222,041	30,339,373
Contractual Services	14,317,830	20,770,378	17,654,396	3,841,467	19,739,869
Commodities	5,432,199	5,655,034	5,109,698	690,000	5,720,884
Capital Outlay	3,301,565	3,307,086	1,476,219	1,380,000	2,736,219
Debt Service	39,840	86,190	84,165	--	84,165
Subtotal: State Operations	**$51,806,472**	**$60,953,695**	**$55,443,448**	**$6,133,508**	**$58,620,510**
Aid to Local Governments	817,480	1,586,000	1,571,000	469,000	1,571,000
Other Assistance	683,944	--	--	--	--
Subtotal: Operating Expenditures	**$53,307,896**	**$62,539,695**	**$57,014,448**	**$6,602,508**	**$60,191,510**
Capital Improvements	7,248,154	17,777,460	7,694,102	1,500,000	7,694,102
Total Reportable Expenditures	**$60,556,050**	**$80,317,155**	**$64,708,550**	**$8,102,508**	**$67,885,612**
Non-expense Items	3,248	--	--	--	--
Total Expenditures by Object	**$60,559,298**	**$80,317,155**	**$64,708,550**	**$8,102,508**	**$67,885,612**
Expenditures by Fund					
State General Fund	5,015,657	5,956,434	4,811,670	2,992,041	--
Water Plan Fund	28,800	--	--	200,000	--
EDIF	--	1,847,924	1,858,634	3,360,467	7,745,839
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,514,841	72,512,797	58,038,246	1,550,000	60,139,773
Total Expenditures by Fund	**$60,559,298**	**$80,317,155**	**$64,708,550**	**$8,102,508**	**$67,885,612**
FTE Positions	418.50	430.50	430.50	1.00	418.50
Non-FTE Unclassified Permanent	34.00	35.00	35.00	--	35.00
Total Positions	**452.50**	**465.50**	**465.50**	**1.00**	**453.50**

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

Goals and Objectives. The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

> Provide accurate, timely, and efficient fiscal management, information, and administrative support.
>
> Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

> Implement quality management principles.
>
> Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.
>
> Administer the agency's permitting authority.
>
> Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.
>
> Process employee personnel transactions within 30 days of receipt.
>
> Complete 75.0 percent of engineering projects by the original completion date.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

> Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.
>
> Provide public relations counsel and public information support to internal and external stakeholders.
>
> Provide necessary information technology services for the Department.

Statutory History. The powers of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808.

Administration

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,486,551	6,712,717	6,770,407	--	6,524,710
Contractual Services	4,218,584	4,718,855	4,732,216	--	4,732,216
Commodities	638,656	648,790	635,647	--	635,647
Capital Outlay	432,696	1,016,846	201,846	920,000	1,001,846
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,776,487**	**$13,097,208**	**$12,340,116**	**$920,000**	**$12,894,419**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$11,776,487**	**$13,097,208**	**$12,340,116**	**$920,000**	**$12,894,419**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,776,487**	**$13,097,208**	**$12,340,116**	**$920,000**	**$12,894,419**
Non-expense Items	2,047	--	--	--	--
Total Expenditures by Object	**$11,778,534**	**$13,097,208**	**$12,340,116**	**$920,000**	**$12,894,419**
Expenditures by Fund					
State General Fund	2,050,899	1,622,962	1,594,121	120,000	--
Water Plan Fund	28,800	--	--	--	--
EDIF	--	300,000	300,000	--	1,848,470
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,698,835	11,174,246	10,445,995	800,000	11,045,949
Total Expenditures by Fund	**$11,778,534**	**$13,097,208**	**$12,340,116**	**$920,000**	**$12,894,419**
FTE Positions	95.50	97.50	97.50	1.00	92.50
Non-FTE Unclassified Permanent	7.00	9.00	9.00	--	9.00
Total Positions	**102.50**	**106.50**	**106.50**	**1.00**	**101.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new wildlife habitat projects reviewed	1,700	1,948	2,000
Number of permits and licenses issued:			
Deer permits	178,943	179,000	179,000
Fishing licenses (resident and non-resident)	241,218	272,000	272,000
Hunting licenses (resident and non-resident)	189,429	190,000	190,000
Daily park use permits	330,174	330,500	330,500
Annual park use permits	69,801	70,000	70,000
Number of students certified through education programs in:			
Hunting	8,543	8,600	8,700
Boating	2,237	2,300	2,350
Archery in the Schools	2,500	2,750	3,000
Furharvester	1,304	1,400	1,400
Kansas Wildlife & Parks magazine circulation	22,000	22,000	23,000

Grants-in-Aid

Operations. The Grants-in-Aid Program of the Department of Wildlife, Parks and Tourism provides funding and grant assistance to local public outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by state and federal sources.

Goals and Objectives. The agency has established the following goals for this program:

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Grants-in-Aid

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	31,771	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$31,771**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	817,480	1,450,000	1,435,000	--	1,435,000
Other Assistance	683,944	--	--	--	--
Subtotal: Operating Expenditures	**$1,501,424**	**$1,450,000**	**$1,435,000**	**$ --**	**$1,435,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,533,195**	**$1,450,000**	**$1,435,000**	**$ --**	**$1,435,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,533,195**	**$1,450,000**	**$1,435,000**	**$ --**	**$1,435,000**
Expenditures by Fund					
State General Fund	25,000	25,000	25,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,508,195	1,425,000	1,410,000	--	1,410,000
Total Expenditures by Fund	**$1,533,195**	**$1,450,000**	**$1,435,000**	**$ --**	**$1,435,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of National Rails to Trails grants	5	10	10
Number of Outdoor Wildlife Learning Sites grants	12	12	12
Number of Community Lake Assistance Program grants	10	10	10

Division of Tourism

Operations. The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Program's efforts include promotion to the travel industry and independent travelers who originate from the United States and selection of international countries. As a result of the Governor's Executive Reorganization Order No. 36, which No 36 moved this program from the Department of Commerce to the Department of Wildlife and Parks, more attention will be given to marketing the outdoor recreation opportunities in Kansas than had been in the past.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces a number of collateral materials, including the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publication guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

Goals and Objectives. The following goals have been established for this program:

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

Statutory History. The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers were defined in KSA 74-5032a. The Tourism Devision of the Kansas Department of Wildlife, Parks and Tourism is created in Executive Reorganization Order No. 36.

Division of Tourism

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	800,363	816,974	--	816,974
Contractual Services	--	3,561,943	3,562,992	2,891,467	3,862,992
Commodities	--	14,960	14,960	--	14,960
Capital Outlay	--	--	6,000	--	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$4,377,266**	**$4,400,926**	**$2,891,467**	**$4,700,926**
Aid to Local Governments	--	136,000	136,000	469,000	136,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$136,000**	**$136,000**	**$469,000**	**$136,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$ --**	**$4,513,266**	**$4,536,926**	**$3,360,467**	**$4,836,926**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$ --**	**$4,513,266**	**$4,536,926**	**$3,360,467**	**$4,836,926**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	1,547,924	1,558,634	3,360,467	1,858,634
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,965,342	2,978,292	--	2,978,292
Total Expenditures by Fund	**$ --**	**$4,513,266**	**$4,536,926**	**$3,360,467**	**$4,836,926**
FTE Positions	--	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**12.00**	**12.00**	**--**	**12.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Economic impact of travel and tourism industry (in billions)	$5.4	$5.4	$5.6
Travel and tourism employment levels	125,000	135,000	135,000

Law Enforcement

Operations. The Wildlife, Parks and Tourism Law Enforcement Program provides for oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

> Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.
>
> Perform 900 wildlife license and permit checks per Natural Resources Officer annually.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Law Enforcement

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,910,394	5,298,703	5,358,664	--	5,267,076
Contractual Services	506,751	612,852	564,200	--	564,200
Commodities	606,223	617,218	534,522	--	534,522
Capital Outlay	738,700	611,666	542,500	--	542,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,762,068**	**$7,140,439**	**$6,999,886**	**$ --**	**$6,908,298**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,762,068**	**$7,140,439**	**$6,999,886**	**$ --**	**$6,908,298**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,762,068**	**$7,140,439**	**$6,999,886**	**$ --**	**$6,908,298**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,762,068**	**$7,140,439**	**$6,999,886**	**$ --**	**$6,908,298**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,762,068	7,140,439	6,999,886	--	6,908,298
Total Expenditures by Fund	**$6,762,068**	**$7,140,439**	**$6,999,886**	**$ --**	**$6,908,298**
FTE Positions	81.00	82.00	82.00	--	80.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**82.00**	**83.00**	**83.00**	**--**	**81.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of public contacts	203,311	158,350	158,350
Number of wildlife license, boating safety, and registration checks per conservation officer	1,480	1,473	1,473
Compliance rate with laws and regulations for:			
Wildlife	93.5 %	90.0 %	90.0 %
Boating	57.8 %	60.0 %	65.0 %

State Parks

Operations. The Parks Program is responsible for managing 25 state parks. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to provide a variety of recreational experiences. This goal is accomplished through the following objectives:

> Evaluate funding opportunities to augment financial support for the state park system.
>
> Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.
>
> Position Kansas State Parks as an integral component of Kansas tourism.

Statutory History. KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

State Parks

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,217,324	7,715,628	7,832,267	222,041	7,788,932
Contractual Services	2,380,650	2,362,513	2,219,753	--	4,005,226
Commodities	1,299,906	1,299,894	609,894	690,000	1,221,080
Capital Outlay	227,719	460,000	--	460,000	460,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,125,599**	**$11,838,035**	**$10,661,914**	**$1,372,041**	**$13,475,238**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$11,125,599**	**$11,838,035**	**$10,661,914**	**$1,372,041**	**$13,475,238**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,125,599**	**$11,838,035**	**$10,661,914**	**$1,372,041**	**$13,475,238**
Non-expense Items	1,201	--	--	--	--
Total Expenditures by Object	**$11,126,800**	**$11,838,035**	**$10,661,914**	**$1,372,041**	**$13,475,238**
Expenditures by Fund					
State General Fund	2,910,868	4,289,895	3,173,972	1,372,041	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	3,995,158
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,215,932	7,548,140	7,487,942	--	9,480,080
Total Expenditures by Fund	**$11,126,800**	**$11,838,035**	**$10,661,914**	**$1,372,041**	**$13,475,238**
FTE Positions	105.00	111.00	111.00	--	111.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	--	5.00
Total Positions	**109.00**	**116.00**	**116.00**	**--**	**116.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of campers satisfied with overall camping experience	85.0 %	75.0 %	75.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	80.0 %
Percent of campsites utilized	76.0 %	75.0 %	80.0 %
Number of days parks open	265	300	320
Number of volunteer hours	55,800	53,000	54,000

Fisheries & Wildlife

Operations. The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. The program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

Goals and Objectives. The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking, while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife-related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

Statutory History. The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

Fisheries & Wildlife

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,100,769	10,607,596	10,340,658	--	9,941,681
Contractual Services	7,180,074	9,514,215	6,575,235	950,000	6,575,235
Commodities	2,887,414	3,074,172	3,314,675	--	3,314,675
Capital Outlay	1,902,450	1,218,574	725,873	--	725,873
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$22,070,707**	**$24,414,557**	**$20,956,441**	**$950,000**	**$20,557,464**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$22,070,707**	**$24,414,557**	**$20,956,441**	**$950,000**	**$20,557,464**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$22,070,707**	**$24,414,557**	**$20,956,441**	**$950,000**	**$20,557,464**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$22,070,707**	**$24,414,557**	**$20,956,441**	**$950,000**	**$20,557,464**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	200,000	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,070,707	24,414,557	20,956,441	750,000	20,557,464
Total Expenditures by Fund	**$22,070,707**	**$24,414,557**	**$20,956,441**	**$950,000**	**$20,557,464**
FTE Positions	126.00	128.00	128.00	--	123.00
Non-FTE Unclassified Permanent	21.00	20.00	20.00	--	20.00
Total Positions	**147.00**	**148.00**	**148.00**	**--**	**143.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	7	13	13
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %
Anglers	77.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,200,000	1,300,000	1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife, Parks and Tourism provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

Goals and Objectives. A primary goal is to provide facilities that meet the needs of Kansas citizens. This goal will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Debt Service & Capital Improvements

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	108,522	141,190	144,165	--	144,165
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$108,522**	**$141,190**	**$144,165**	**$ --**	**$144,165**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	7,179,472	17,722,460	7,634,102	1,500,000	7,634,102
Total Reportable Expenditures	**$7,287,994**	**$17,863,650**	**$7,778,267**	**$1,500,000**	**$7,778,267**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,287,994**	**$17,863,650**	**$7,778,267**	**$1,500,000**	**$7,778,267**
Expenditures by Fund					
State General Fund	28,890	18,577	18,577	1,500,000	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	18,577
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,259,104	17,845,073	7,759,690	--	7,759,690
Total Expenditures by Fund	**$7,287,994**	**$17,863,650**	**$7,778,267**	**$1,500,000**	**$7,778,267**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of structures repaired or replaced	2	8	8
Percent of dam repairs completed	50.0 %	60.0 %	65.0 %
Number of miles of roadway resurfaced or repaired	80	80	80
Number of bridges repaired or replaced	1	4	2

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system to meet the needs of Kansas.

Operations. The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation. The Department is directed by the Secretary of Transportation, who is appointed by the Governor.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (beginning January 1, 2013) and revisions to the state sales and use tax distribution.

The 2010 Legislature passed and the Governor signed a ten-year $8.2 billion Comprehensive Transportation Program. The legislation established the Transportation Works for Kansas Program (T-WORKS). T-WORKS provides authority for the agency to manage debt under a debt service cap. The State Highway Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. The additional sales tax revenue comes from an increase in the state sales tax rate from 5.3 percent to 6.3 percent that began in FY 2011. At the end of three years, the state sales tax rate will decrease to 5.7 percent with the additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and over 130,000 by local governments. There are also nearly 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 636 are on the interstate highway system.

Statutory History. KDOT was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8. Aviation and rail advisory groups have also been formed administratively.

Kansas Department of Transportation

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Program					
Management	58,081,388	64,837,495	65,208,201	1,109,200	63,907,422
Local Support	230,267,711	214,349,443	199,050,290	--	195,942,274
Maintenance	145,028,068	158,448,219	156,481,256	1,281,150	154,202,898
Construction	1,290,129,036	1,641,589,613	1,421,454,513	1,129,424	1,409,669,844
Total Expenditures	**$1,723,506,203**	**$2,079,224,770**	**$1,842,194,260**	**$3,519,774**	**$1,823,722,438**
Expenditures by Object					
Salaries and Wages	107,237,969	114,794,061	116,572,094	--	112,899,108
Contractual Services	46,428,929	50,644,330	53,674,488	--	53,674,488
Commodities	36,990,755	42,113,590	42,408,540	--	42,408,540
Capital Outlay	25,091,183	25,145,145	20,365,416	2,390,350	20,365,416
Debt Service	79,035,190	69,609,821	72,596,006	--	70,507,952
Subtotal: State Operations	**$294,784,026**	**$302,306,947**	**$305,616,544**	**$2,390,350**	**$299,855,504**
Aid to Local Governments	170,672,176	172,889,969	175,895,917	--	172,881,750
Other Assistance	53,054,987	30,690,985	15,161,715	--	15,161,715
Subtotal: Operating Expenditures	**$518,511,189**	**$505,887,901**	**$496,674,176**	**$2,390,350**	**$487,898,969**
Capital Improvements	984,797,215	1,109,915,352	900,274,537	1,129,424	890,577,922
Total Reportable Expenditures	**$1,503,308,404**	**$1,615,803,253**	**$1,396,948,713**	**$3,519,774**	**$1,378,476,891**
Non-expense Items	220,197,799	463,421,517	445,245,547	--	445,245,547
Total Expenditures by Object	**$1,723,506,203**	**$2,079,224,770**	**$1,842,194,260**	**$3,519,774**	**$1,823,722,438**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,723,506,203	2,079,224,770	1,842,194,260	3,519,774	1,823,722,438
Total Expenditures by Fund	**$1,723,506,203**	**$2,079,224,770**	**$1,842,194,260**	**$3,519,774**	**$1,823,722,438**
FTE Positions	3,113.50	2,916.50	2,916.50	--	2,818.50
Non-FTE Unclassified Permanent	51.00	51.00	51.00	--	51.00
Total Positions	**3,164.50**	**2,967.50**	**2,967.50**	**--**	**2,869.50**

Management

Operations. The Department of Transportation consists of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the 105 counties. The agency management structure is organized into an Office of the Secretary and six divisions. The Department is headed by a Secretary appointed by the Governor. The Secretary, with approval of the Governor, appoints two Deputy Secretaries (the Deputy Secretary for Engineering and State Transportation Engineer and the Deputy Secretary for Finance and Administration) and division directors.

The Management Program performs several important functions for the agency. It establishes the goals and policy direction for the agency and provides general administrative services, such as financial control and computer support. The program also handles planning and management of the agency's outreach efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations.

Goals and Objectives. The goal of the Management Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

> Attract, obtain, and develop a diverse effective workforce that supports the agency's objectives.
>
> Provide financial services that support the agency's objectives.
>
> Provide information technology the agency requires to achieve its objectives.

Statutory History. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

Management

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	35,493,695	36,564,676	37,052,932	--	35,752,153
Contractual Services	17,248,601	21,948,319	22,245,228	--	22,245,228
Commodities	832,271	1,423,932	1,466,849	--	1,466,849
Capital Outlay	3,568,083	4,249,068	3,791,692	1,109,200	3,791,692
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$57,142,650**	**$64,185,995**	**$64,556,701**	**$1,109,200**	**$63,255,922**
Aid to Local Governments	--	--	--	--	--
Other Assistance	897,661	400,000	400,000	--	400,000
Subtotal: Operating Expenditures	**$58,040,311**	**$64,585,995**	**$64,956,701**	**$1,109,200**	**$63,655,922**
Capital Improvements	1,159	--	--	--	--
Total Reportable Expenditures	**$58,041,470**	**$64,585,995**	**$64,956,701**	**$1,109,200**	**$63,655,922**
Non-expense Items	39,918	251,500	251,500	--	251,500
Total Expenditures by Object	**$58,081,388**	**$64,837,495**	**$65,208,201**	**$1,109,200**	**$63,907,422**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	58,081,388	64,837,495	65,208,201	1,109,200	63,907,422
Total Expenditures by Fund	**$58,081,388**	**$64,837,495**	**$65,208,201**	**$1,109,200**	**$63,907,422**
FTE Positions	568.00	494.50	494.50	--	461.50
Non-FTE Unclassified Permanent	38.00	38.00	38.00	--	38.00
Total Positions	**606.00**	**532.50**	**532.50**	**--**	**499.50**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of bridges on the state highway system that are safe	94.0 %	94.0 %	94.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as “good” or “acceptable”	84.0 %	84.0 %	84.0 %
Number of modernization miles programmed	17	133	129
Number of preservation miles programmed	2,641	2,340	2,339
Number of preservation bridges programmed	120	124	140
Number of public-use airports improved	48	31	30

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and services or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; transportation planning by local organizations; and highway safety activities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. Funds are allocated to counties by a formula that takes into account registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

Goals and Objectives. The goal of the Local Support Program is to assist in providing a local transportation system that is safe, efficient, and reliable. An objective associated with this goal is to:

> Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

Statutory History. KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

Local Support

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,580,571	3,958,534	4,010,404	--	3,916,555
Contractual Services	3,110,339	5,279,141	5,587,698	--	5,587,698
Commodities	216,993	392,698	374,456	--	374,456
Capital Outlay	1,097,087	187,050	405,100	--	405,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,004,990**	**$9,817,423**	**$10,377,658**	**$ --**	**$10,283,809**
Aid to Local Governments	167,990,940	169,543,535	172,535,917	--	169,521,750
Other Assistance	52,157,326	30,290,985	14,761,715	--	14,761,715
Subtotal: Operating Expenditures	**$228,153,256**	**$209,651,943**	**$197,675,290**	**$ --**	**$194,567,274**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$228,153,256**	**$209,651,943**	**$197,675,290**	**$ --**	**$194,567,274**
Non-expense Items	2,114,455	4,697,500	1,375,000	--	1,375,000
Total Expenditures by Object	**$230,267,711**	**$214,349,443**	**$199,050,290**	**$ --**	**$195,942,274**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	230,267,711	214,349,443	199,050,290	--	195,942,274
Total Expenditures by Fund	**$230,267,711**	**$214,349,443**	**$199,050,290**	**$ --**	**$195,942,274**
FTE Positions	63.00	55.00	55.00	--	53.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	**67.00**	**59.00**	**59.00**	**--**	**57.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of programmed local road and street projects contracted in the programmed year	75.0 %	75.0 %	75.0 %
Annual ridership for rural public transportation operations	2,796,751	2,825,000	2,900,000
Average number of days to complete a road safety audit	500	500	500
Injuries per hundred million vehicle miles	61	60	60
Number of accidents related to alcohol	3,080	3,018	2,958

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort to preserve the system. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an agreement. The Department reimburses cities and counties at the rate of $3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately $6.0 million annually for light preservation projects on connecting links to be matched with city funding on a 50/50 or 25/75 basis, depending on city size, up to $200,000 per resurfacing project.

Goals and Objectives. The goal of the Maintenance Program is to preserve the state highway system as-built or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

> Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.
>
> Minimize the need for major reconstruction or renovation on the state highway system through resurfacing and other contract actions.

Statutory History. KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities $3,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

Maintenance

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	68,163,703	74,270,851	75,508,758	--	73,230,400
Contractual Services	16,338,986	18,824,947	19,876,639	--	19,876,639
Commodities	35,941,491	40,296,960	40,567,235	--	40,567,235
Capital Outlay	20,426,013	20,709,027	16,168,624	1,281,150	16,168,624
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$140,870,193**	**$154,101,785**	**$152,121,256**	**$1,281,150**	**$149,842,898**
Aid to Local Governments	2,681,236	3,346,434	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$143,551,429**	**$157,448,219**	**$155,481,256**	**$1,281,150**	**$153,202,898**
Capital Improvements	19	--	--	--	--
Total Reportable Expenditures	**$143,551,448**	**$157,448,219**	**$155,481,256**	**$1,281,150**	**$153,202,898**
Non-expense Items	1,476,620	1,000,000	1,000,000	--	1,000,000
Total Expenditures by Object	**$145,028,068**	**$158,448,219**	**$156,481,256**	**$1,281,150**	**$154,202,898**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	145,028,068	158,448,219	156,481,256	1,281,150	154,202,898
Total Expenditures by Fund	**$145,028,068**	**$158,448,219**	**$156,481,256**	**$1,281,150**	**$154,202,898**
FTE Positions	1,566.00	1,498.00	1,498.00	--	1,459.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**1,567.00**	**1,499.00**	**1,499.00**	**--**	**1,460.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	12.0 %	12.0 %	12.0 %
Percent of shoulder miles on the state highway system that are repaired	35.0 %	35.0 %	35.0 %
Lane miles of state highway system repaired	2,806	2,806	2,806

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as either expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all such bridges are replaced.

In addition two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

Goals and Objectives. The goal of the Construction Program is to provide quality construction projects which enhance transportation in Kansas. Objectives associated with this goal are to:

> Develop the specific scope, schedule, and plans for construction and rehabilitation projects.
>
> Ensure highway construction projects are completed in accordance with established specifications and schedules.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Construction

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,731,003	4,591,923	5,964,923	--	5,964,923
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	79,035,190	69,609,821	72,596,006	--	70,507,952
Subtotal: State Operations	**$88,766,193**	**$74,201,744**	**$78,560,929**	**$ --**	**$76,472,875**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$88,766,193**	**$74,201,744**	**$78,560,929**	**$ --**	**$76,472,875**
Capital Improvements	984,796,037	1,109,915,352	900,274,537	1,129,424	890,577,922
Total Reportable Expenditures	**$1,073,562,230**	**$1,184,117,096**	**$978,835,466**	**$1,129,424**	**$967,050,797**
Non-expense Items	216,566,806	457,472,517	442,619,047	--	442,619,047
Total Expenditures by Object	**$1,290,129,036**	**$1,641,589,613**	**$1,421,454,513**	**$1,129,424**	**$1,409,669,844**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,290,129,036	1,641,589,613	1,421,454,513	1,129,424	1,409,669,844
Total Expenditures by Fund	**$1,290,129,036**	**$1,641,589,613**	**$1,421,454,513**	**$1,129,424**	**$1,409,669,844**
FTE Positions	916.50	869.00	869.00	--	845.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	--	8.00
Total Positions	**924.50**	**877.00**	**877.00**	**--**	**853.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of project miles designed	71	122	66
Number of bridge projects designed	127	78	84
Number of preservation projects	241	310	293
Number of preservation miles resurfaced	2,041	1,498	1,497
Number of bridges repaired and repainted	73	79	76

Biennial Budget Agencies

KSA 75-3717 requires 21 state agencies to submit their budgets biennially. Therefore, these agencies submit their budget estimates every other year. The fiscal years 2012 and 2013 represent the current biennium. These agencies also are required to provide actual data on the most recently completed fiscal year. The Governor's recommendations for these agencies are detailed on the following pages.

Abstracters Board of Examiners

Mission. The mission of the Abstracters Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the state against fraudulent and improper land title transfers.

Operations. The Abstracters Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license, a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of $25,000 to protect against the loss or destruction of public records and must have at least $25,000 in errors and omissions insurance.

Goals and Objectives. The goal of the Abstracters Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

> Continue to test new applicants for licensure and to provide training to existing licensees.

Statutory History. The Abstracters Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

Abstracters Board of Examiners

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,260	20,588	20,592	--	20,592
Contractual Services	3,136	3,453	3,900	--	3,900
Commodities	24	250	250	--	250
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$23,420**	**$24,291**	**$24,742**	**$ --**	**$24,742**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of business licenses issued	181	181	181
Number of employee licenses issued	220	220	220
Number of examinations conducted	2	2	2

Board of Accountancy

Mission. The mission of the Board of Accountancy is to provide the public with a high degree of confidence in those persons certified as public accountants through the use of screening examinations, licensure, continuing education, oversight, and regulation.

Operations. The Board of Accountancy governs the practice of certified public accountants (CPAs) and the few remaining licensed municipal public accountants (LMPAs) in Kansas. The Board of Accountancy is composed of seven members appointed by the Governor for three-year overlapping terms. Five members of the Board must be licensed CPAs practicing in Kansas, and two members represent the general public.

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education. With the new computerized examination, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are adopted by the Board to ensure competency in the practice of accounting. Complaints are investigated by the Board. The Board, in accordance with the Kansas Administrative Procedure Act, may take disciplinary actions against CPAs, public accounting firms, and LMPAs following the hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses, and CPAs who have been authorized to practice in Kansas by notification procedures.

Goals and Objectives. One goal of the Board of Accountancy is to ensure that all candidates taking the national uniform CPA examination in Kansas meet established minimum education and/or experience requirements. The objective for this goal is to:

> Issue Kansas CPA certificates to only qualified applicants.

Another goal of the Board is to provide the public with qualified CPAs licensed to perform needed public accounting services with a high degree of competence, knowledge, integrity, independence, and objectivity. An objective for this goal is to:

> Issue initial licenses to practice only to CPAs who have obtained the required public accounting and auditing experience under the direct supervision of another licensed practicing CPA.

Statutory History. Article 2 of Chapter 1 of the *Kansas Statutes Annotated* establishes the State Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the State Board. KSA 1-202 provides for the powers and duties of the Board. KSA 75-1110 places the licensure function of municipal public accountants under the jurisdiction of the Board.

Board of Accountancy

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	177,178	183,357	186,769	--	186,769
Contractual Services	118,855	147,390	155,763	--	149,213
Commodities	3,449	4,175	4,200	--	4,200
Capital Outlay	12,101	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$311,583**	**$334,922**	**$346,732**	**$ --**	**$340,182**
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**3.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Total CPAs regulated by the Board	11,393	11,643	11,893
Of the total, new CPA certificates issued	230	200	200
CPA firms registered to practice	767	770	775
Complaints and referrals received and investigated	60	72	75

Office of the State Bank Commissioner

Mission. The mission of the Office of the State Bank Commissioner is to ensure integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Office regulates state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit; educates regulated establishments to promote a better understanding of and compliance with laws and regulations; protects consumers from unfair or unscrupulous credit practices; preserves the dual banking system through the chartering of new state banks; and promotes and maintains the public's trust in the state financial system.

Operations. The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner can take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, Commissioner's Directive, or an Order to Cease and Desist.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed by the Commissioner prior to operation and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. A program for the education of consumers with respect to credit practices and personal finance is funded in part by an annual grant to the Kansas Council on Economic Education at Wichita State University. Additional grants provide counseling and education to distressed consumers.

The State Banking Board provides an advisory role in all matters pertaining to the conduct of the Office and the administration of banking laws in the state. The Board comprises nine members appointed by the Governor for three-year terms. Six members of the Board must be bankers with at least five years of experience in a state bank and three members represent the public at large.

Goals and Objectives. A goal of the Office of the State Bank Commissioner is to regulate state-chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. The following objectives are identified:

> Maintain the system of state-chartered financial institutions and facilitate the chartering of such institutions in accordance with statutory requirements.
>
> Examine all state-chartered banks, savings and loans, and trust departments at least once within an 18-month period.
>
> Examine licensees and registrants under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate consumers and credit providers doing business in the state about applicable laws and regulations.

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 2011 Supp. 9-508 et seq. and KSA 2011 Supp. 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates credit service organizations in accordance with KSA 50-1016 et seq.

Office of the State Bank Commissioner

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,219,301	8,047,031	8,234,587	998,267	8,889,186
Contractual Services	1,307,382	1,270,412	1,387,208	157,794	1,545,002
Commodities	103,852	85,930	103,203	650	103,853
Capital Outlay	241,994	158,855	91,654	95,379	187,033
Debt Service	--	--	--	--	--
Non-expense Items	--	25,000	25,000	--	25,000
Other Assistance	361,616	208,000	208,000	--	208,000
Total Expenditures	**$9,234,822**	**$9,795,228**	**$10,049,652**	**$1,252,090**	**$10,958,074**
FTE Positions	99.00	105.00	99.00	10.00	107.00
Non-FTE Unclassified Permanent	5.00	--	5.00	(5.00)	--
Total Positions	**104.00**	**105.00**	**104.00**	**5.00**	**107.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of state-chartered banks	240	240	240
Assets of state-charted banks (in billions)	$29.4	$30.8	$32.4
Problem banks as a percentage of total banks	22.0 %	18.5 %	16.5 %

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to eliminate all acts performed by barbers that may cause harm or injury to the public; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops, salons, and barber colleges are properly licensed; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

Operations. The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board is a fee-funded agency whose fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board of Barbering is to ensure that all barber establishments meet the sanitation standards established in the *Kansas Administrative Regulations*. An objective associated with this goal is the following:

> Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2013.

Statutory History. The Board of Barbering operates under the authority granted by KSA 74-1805a et seq., KSA 65-1809 et seq., and KSA 74-1806 et seq.

Board of Barbering

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	106,874	112,792	110,431	--	119,540
Contractual Services	27,661	32,637	31,878	--	32,769
Commodities	4,343	2,531	2,583	--	2,583
Capital Outlay	532	18,423	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	50	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$139,410**	**$166,383**	**$144,892**	**$ --**	**$154,892**
FTE Positions	1.50	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent	0.90	0.90	0.90	--	0.90
Total Positions	**2.40**	**2.40**	**2.40**	**--**	**2.40**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of inspections conducted	667	745	745
Percent of shops with violations	7.3 %	6.8 %	6.3 %

Behavioral Sciences Regulatory Board

Mission. The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction.

Operations. The Behavioral Sciences Regulatory Board was established to regulate practicing psychologists and social workers in Kansas. The Board is composed of 12 members appointed by the Governor to serve overlapping four-year terms. Two members are psychologists, one is a masters level psychologist, two are social workers, one is a marriage and family therapist, one is a professional counselor, one is an addictions counselor, and four are appointed from the general public.

The Board licenses qualified psychologists, masters level psychologists, social workers, professional counselors, marriage and family therapists, and addictions counselors. In addition, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the six professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, condition, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

Goals and Objectives. The agency's goal is to utilize its powers under statutes and regulations to protect the public's health, safety, and welfare. Agency objectives include the following:

> Ensure that all licensees and registrants meet the minimum educational experience and ethical standards prescribed by law for the practice of their profession.
>
> Respond to all complaints of ethical violations and refer such complaints to the appropriate party for investigation.

Statutory History. The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors, which expired July 1, 2011. The 2010 Legislature created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act, in KSA 65-6607 et seq.

Behavioral Sciences Regulatory Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	446,334	485,936	487,793	45,953	531,746
Contractual Services	128,925	125,787	134,273	3,100	137,373
Commodities	6,638	6,638	7,000	1,900	8,900
Capital Outlay	26,321	--	7,520	--	7,520
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$608,218**	**$618,361**	**$636,586**	**$50,953**	**$685,539**
FTE Positions	8.00	8.00	8.00	1.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**8.00**	**8.00**	**8.00**	**1.00**	**9.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new licenses:			
Licensed Clinical Psychologists	7	6	4
Professional counselors	92	96	69
Marriage and family therapists	87	70	54
Licensed social workers	493	134	285
Licensed Addictions Counselors	960	175	175
Licensed Clinical Addictions Counselors	470	30	30
Number of complaints received	87	--	--

Board of Cosmetology

Mission. The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

Operations. The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 25,616 individuals and 4,540 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed in a cosmetology profession, two representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed tanning facility, and an owner or operator of a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, aesthetics, electrology, tattoo, body piercing, permanent cosmetics, and cosmetology instructors. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects 564 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of Health and Environment. The Board is authorized to hold hearings on the suspension, revocation, or refusal to license for unethical practices. The Board also licenses and inspects schools of cosmetology and provides assistance in curriculum development. The Board is funded by fees that are derived from license renewals, instructor licenses, license restorations, and new licenses.

Goals and Objectives. The goal of the Board of Cosmetology is to safeguard the health and safety of the general public by establishing the following objectives:

> All practitioners of the professions regulated by the Board must meet the appropriate standards for competency and practice.
>
> Salons must meet the health and sanitation requirements determined by statutes and rules and regulations.
>
> Violations of statutes and regulations must be investigated and adjudicated promptly and fairly.

Statutory History. The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 74-2701 et seq. KSA 65-1920 et seq. give the Board the authority to license and inspect tanning facilities in the state.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	550,327	572,578	583,311	--	583,311
Contractual Services	174,610	209,256	209,599	--	209,599
Commodities	19,844	21,395	21,395	--	21,395
Capital Outlay	15,503	24,275	1,750	14,900	1,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$760,284**	**$827,504**	**$816,055**	**$14,900**	**$816,055**
FTE Positions	12.00	11.00	11.00	--	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**12.00**	**11.00**	**11.00**	**--**	**11.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to provide a regulatory environment in which Kansas credit unions can prosper without subjecting their members or the citizens of Kansas to undue risks.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The Department regulates state-chartered credit unions with assets ranging from under $200,000 to over $700.0 million. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions for state-chartered, federally-insured credit unions.

The Credit Union Administrator is appointed by the Governor, with Senate confirmation, and serves a four-year term. A separate Credit Union Council composed of seven members appointed by the Governor serves as an advisor to the credit union administrator. The Department of Credit Unions is a fee-funded agency. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

Goals and Objectives. The goal of the Department of Credit Unions is to improve the quality of its examination program, regulate all Kansas-chartered credit unions, and improve credit union stability ratings. The following objectives guide the agency's efforts to achieve this goal:

> Maintain the credit union system and facilitate the chartering of state-chartered credit unions.
>
> Examine all state-chartered credit unions at least once every 18 months.

Statutory History. State statutes regulating credit unions are found in KSA 17-2201 through KSA 17-2267. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the State Bank Commissioner's Office.

Department of Credit Unions

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	809,563	830,033	840,523	--	748,613
Contractual Services	110,266	139,736	167,816	--	152,321
Commodities	16,591	21,983	30,113	--	30,113
Capital Outlay	12,951	15,200	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$949,371**	**$1,006,952**	**$1,038,452**	**$ --**	**$931,047**
FTE Positions	12.00	12.00	12.00	--	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**12.00**	**12.00**	**12.00**	**--**	**11.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %
Number of examinations administered	77	77	77
Number of timely supervisory contacts provided	23	30	30

Kansas Dental Board

Mission. The mission of the Dental Board is to protect public health and welfare by regulation of the dental and dental hygiene professions through licensure, regulation, inspection, and investigation.

Operations. The Kansas Dental Board regulates dentists and dental hygienists biennially. Those regulated must meet mandatory continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Dental Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene. The professional members of the Board actively participate as clinical examiners in an 11-state regional testing agency.

The Dental Board investigates the complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board is responsible for actions taken against a practitioner which may result in the suspension, restriction, or revocation of a license. The Dental Board meets approximately five times a year to conduct its business. The Board is financed by fees that are assessed for examinations, licensure, and registration.

Goals and Objectives. The Board's primary goal is to protect the public health and welfare. This goal is accomplished through the following objectives:

> Regulate the dental and dental hygiene professions by licensure and professional enforcement.
>
> Respond promptly to public concerns regarding dentists and dental hygienists.
>
> Respond to complaints through the dental office inspection program and coordinate with field inspectors.

Statutory History. The Dental Practice Act (KSA 65-1421 to 65-1462) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404 to 74-1407). The first dentist was licensed in Kansas in 1885 and the first hygienist was licensed in 1936.

Kansas Dental Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	166,977	185,951	175,055	--	175,055
Contractual Services	203,667	191,181	197,040	55,869	191,993
Commodities	2,130	2,300	2,050	--	2,050
Capital Outlay	499	500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$373,273**	**$379,932**	**$374,145**	**$55,869**	**$369,098**
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of complaints received	177	190	190
Number of disciplinary actions	13	15	15
Number of dental office inspections	288	300	300

Governmental Ethics Commission

Mission. The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

Operations. The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decisionmaking. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interest, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, civil fines, filing complaints, and conducting hearings.

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To ensure compliance with the state's lobbying laws and lobbyists' registration statements, the Commission also monitors and reviews lobbyist employment and expenditure reports and conducts audits of lobbyists records. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

Goals and Objectives. The goal of the Commission is to provide full compliance with the Campaign Finance Act and Governmental Ethics Laws, and to provide to individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

Improve the timeliness and accuracy of reports.

Educate those under the jurisdiction of the Commission and the general public.

Statutory History. The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.).

Governmental Ethics Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	470,281	535,617	560,109	--	560,109
Contractual Services	89,177	119,666	124,424	--	124,424
Commodities	9,100	5,900	5,950	--	5,950
Capital Outlay	5,174	1,807	650	--	650
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$573,732**	**$662,990**	**$691,133**	**$ --**	**$691,133**
FTE Positions	9.00	8.50	8.50	--	8.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	0.50
Total Positions	**9.50**	**9.00**	**9.00**	**--**	**9.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of lobbyist registrations and expenditure reports filed	7,459	7,175	7,175
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	6,096	6,260	6,096

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 14 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is engaged in improper conduct or unprofessional conduct as defined by statute and rules and regulations for each profession. The Board is financed entirely by licensure, registration, and annual renewal fees.

Goals and Objectives. It is the Board of Healing Arts' responsibility to issue licenses, certificates, and registrations only to those meeting the minimum qualifications and who have not engaged in prior conduct which is improper and to ensure compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. Two of the Board's goals are to:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,578,969	2,870,515	2,918,671	--	2,918,671
Contractual Services	1,023,373	1,079,661	1,216,838	--	1,166,838
Commodities	36,740	38,000	43,000	--	38,000
Capital Outlay	130,534	212,392	143,350	--	100,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$3,769,616**	**$4,200,568**	**$4,321,859**	**$ --**	**$4,223,509**
FTE Positions	45.00	45.00	45.00	--	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**45.00**	**45.00**	**45.00**	**--**	**45.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Investigation and disciplinary program case statistics:			
Open cases forwarded	532	531	550
New cases opened	643	775	650
Total cases closed	644	750	750

Hearing Instruments Board of Examiners

Mission. The mission of the Hearing Instruments Board of Examiners is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing instrument care.

Operations. The Hearing Instruments Board of Examiners regulates the fitting and dispensing of hearing instruments to ensure proper practices. The Board is active in three areas. The Board licenses qualified applicants by examination and re-licenses practicing dispensers annually. As a condition for licensure, licensees are required to document the professional calibration of their audiometric equipment. The Board also maintains the professional standards of licensees by requiring and approving continuing education for annual renewal. Finally, the Board investigates and resolves complaints brought before the agency.

The Board is composed of five members, three of whom are licensed dispensers of hearing instruments with at least five years experience and two of whom are representatives of the general public. Members of the Board are appointed by the Governor to three-year staggered terms. The Board designates an executive officer to administer the activities of the agency.

The Hearing Instruments Board of Examiners is a fee-funded agency. The majority of the agency's fees are derived from the re-licensing of practicing dispensers, with the remainder originating from the issuance of new and temporary licenses.

Goals and Objectives. The primary goal of the Board is to ensure that the people of Kansas receive competent and ethical hearing instrument care. This goal is accomplished through the following objectives:

> Determine efficiently and thoroughly the competence of new hearing instrument dispensing applicants.
>
> Review license renewals to ensure that all office locations are reported, calibration sheets are current, and continuing education credits are received from an approved program.
>
> Provide unbiased and timely review of all complaints submitted to the Board.
>
> Renew all licenses in a timely and efficient manner.

Statutory History. The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq. With the enactment of HB 2285, the 2006 Legislature changed the name of the agency to the Hearing Instruments Board of Examiners.

Hearing Instruments Board of Examiners

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,047	20,412	20,409	--	20,409
Contractual Services	5,934	7,540	8,573	--	7,094
Commodities	1,046	600	600	--	600
Capital Outlay	330	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$27,357**	**$28,552**	**$29,582**	**$ --**	**$28,103**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of licenses issued	265	265	265

Home Inspectors Registration Board

Mission. The mission of the Kansas Home Inspectors Registration Board is to register qualified applicants as home inspectors within the State of Kansas.

Operations. The Registration Board is a five-member board appointed by the Governor for three-year terms. There must be at least one member from each congressional district. As of January 1, 2010, every individual performing home inspections within the state must be registered with the Board.

In order to obtain a registration, applicants must pay a fee, submit proof of current liability insurance coverage, and demonstrate successful completion of a proctored examination and continuing education courses approved by the Board. Those already actively engaged as home inspectors will be exempt from the examination requirement.

Goals and Objectives. The goal of the Home Inspectors Registration Board is to ensure that all registrants meet the minimum standards prescribed by law. Two objectives associated with this goal are to:

> To register all qualified applicants.
>
> To approve courses of study and continuing education.

Statutory History. The Kansas Home Inspectors Registration Board was created by the 2008 Legislature. The agency is authorized by KSA 58-4503 et seq. to administer the Kansas Home Inspectors Professional Competence and Financial Responsibility Act (KSA 58-4501 et seq.), which provides for the registration of both individuals and firms who perform inspections on residential dwellings. The Board was originally created during the 2008 Legislature in House Bill No. 2315 and then statutes related to the Board were subsequently amended by 2009 Senate Substitute for House Bill 2260. The Act expires on July 1, 2013.

Home Inspectors Registration Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,800	1,800	--	1,800
Contractual Services	3,431	13,940	14,000	--	14,000
Commodities	250	1,000	1,000	--	1,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$3,681**	**$16,740**	**$16,800**	**$ --**	**$16,800**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this agency.

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the maximum protection of the health, safety, and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when dealing with the funeral profession.

Operations. The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral directors' licenses and applicants for reciprocal licensure.

Goals and Objectives. The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all of the licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

Statutory History. The Board of Mortuary Arts, which has been in existence since 1907, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The Board initially was established as the Board of Embalming. The 1985 Legislature changed the name to the Board of Mortuary Arts.

Board of Mortuary Arts

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	190,223	195,039	198,119	--	198,119
Contractual Services	46,096	61,425	66,825	--	66,825
Commodities	5,111	13,210	15,875	--	15,875
Capital Outlay	19,793	3,986	1,829	--	1,829
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$261,223**	**$273,660**	**$282,648**	**$ --**	**$282,648**
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.00**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of complaints filed with the Board	55	60	65
Number of consumer inquiries handled	1,400	1,450	1,500
Number of current licenses on file with the Board	2,098	2,130	2,135
Percent of investigations that result in disciplinary action	35.0 %	35.0 %	35.0 %

Board of Nursing

Mission. The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

Operations. The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board certifies all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and accredits all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license or publicly or privately censure a licensee.

The 11-member Board is composed of six registered nurses, two licensed practical nurses, one licensed mental health technician, and two representatives of the general public. This agency is financed by fees for license examination, reexamination, endorsement, renewal, and verification for licenses.

Goals and Objectives. The goal of the Board is to assure safe nursing and mental health technology practice in Kansas. The agency has established the following objectives:

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise further the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

Statutory History. The original Nurse Practice Act was passed in 1913. An amendment in 1978 provided for the registration of advanced registered nurse practitioners. KSA 65-1113 provides statutory authority for regulation of the nursing profession. The law governing the regulation of mental health technicians (KSA 65-4201) was originally passed in 1973. The membership and duties of the Board are provided for in KSA 74-1106.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,416,163	1,539,625	1,568,803	--	1,852,161
Contractual Services	437,180	465,789	491,226	--	481,226
Commodities	12,071	29,050	29,050	--	29,050
Capital Outlay	39,026	9,188	20,731	--	42,981
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	1,500	--	1,500	1,500
Total Expenditures	**$1,904,440**	**$2,045,152**	**$2,109,810**	**$1,500**	**$2,406,918**
FTE Positions	23.00	23.00	23.00	--	27.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	**24.00**	**24.00**	**24.00**	**--**	**28.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of investigations conducted	1,700	1,700	1,750
Percentage of on-line renewals	90.0 %	85.0 %	90.0 %

Board of Examiners in Optometry

Mission. The mission of the Board of Examiners in Optometry is to administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

Operations. The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Medical Society and the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board designates a secretary-treasurer to administer its daily operations.

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required each year to receive 24 hours of college-level continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board is empowered to suspend or revoke licenses and privately or publicly censure or levy fines for improper practices. Public hearings must be held as part of the revocation procedures.

The Board of Examiners in Optometry is a fee-funded agency. The majority of its fees are received from license renewals, with the remainder derived from examination fees and new licenses.

Goals and Objectives. It is the goal of the Board to regulate optometrists to ensure public safety. It accomplishes this goal, in part, through the following objectives:

> Annually review and update the licensing examination to ensure the qualifications of new licensees.
>
> Review for approval all applications for continuing education credit within one week.
>
> Acknowledge complaints brought by the public within one week and resolve them promptly.
>
> Return license renewal certificates within one week of receipt of application.

Statutory History. The Board of Examiners in Optometry was established in 1909. Laws governing the examination and licensure of optometrists are found in KSA 65-1501 et seq.

Board of Examiners in Optometry

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	56,657	61,920	53,070	5,996	59,066
Contractual Services	42,922	57,157	57,497	--	54,307
Commodities	1,592	1,064	1,064	--	1,064
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	10	--	--	--	--
Total Expenditures	**$101,181**	**$120,141**	**$111,631**	**$5,996**	**$114,437**
FTE Positions	0.80	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**0.80**	**0.80**	**0.80**	**--**	**0.80**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of days to respond to complaints from consumers	1	1	1
Percent of diagnostic and therapeutically licensed optometrists	99.9 %	99.9 %	99.9 %

Board of Pharmacy

Mission. The mission of the Kansas State Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

Operations. The seven-member Board of Pharmacy is appointed by the Governor for overlapping four-year terms and is composed of six licensed pharmacists with five years experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacist licenses based on the administration and successful completion of two national pharmacists' examinations or through the reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are collected from pharmacies, manufacturers, and distributors. The Board also investigates complaints against license holders or claims of unlawful practice and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, and impose a civil fine. Agency duties are performed by an executive secretary, two office personnel, and four inspectors.

The 2007 Legislature made all forms of over-the-counter ephedrine and pseudoephedrine a Schedule V controlled substance, requiring that they be sold at only a pharmacy and stored behind the pharmacy counter or in a locked cabinet. During the 2008 Legislative Session, the Prescription Monitoring Program Act (PMP) and the Continuous Quality Improvement Program were created. The PMP is designed as a tool to aid in the identification of patients with drug seeking behaviors, provide treatment for the abuse of controlled substances, and educate the public about this increasing threat. The 2009 Legislature enacted the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act.

Goals and Objectives. It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

> Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.
>
> Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

Statutory History. The Board of Pharmacy is organized under KSA 74-1601 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	572,686	699,539	710,928	--	710,928
Contractual Services	387,732	465,789	392,140	--	371,146
Commodities	25,207	39,364	43,364	--	43,364
Capital Outlay	41,051	9,488	9,488	--	9,488
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,026,676**	**$1,214,180**	**$1,155,920**	**$ --**	**$1,134,926**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,026,676**	**$1,214,180**	**$1,155,920**	**$ --**	**$1,134,926**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,026,676**	**$1,214,180**	**$1,155,920**	**$ --**	**$1,134,926**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,026,676**	**$1,214,180**	**$1,155,920**	**$ --**	**$1,134,926**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,026,676	1,214,180	1,155,920	--	1,134,926
Total Expenditures by Fund	**$1,026,676**	**$1,214,180**	**$1,155,920**	**$ --**	**$1,134,926**
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	**10.00**	**10.00**	**10.00**	**--**	**10.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new pharmacists licensed	260	260	260
Number of complaints	106	115	115
Number of inspections	898	900	900

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify real estate appraisers and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act and the Kansas Real Estate Appraisal Board rules and regulations.

Operations. The Board is a seven-member body appointed by the Governor. It consists of at least one member from the general public, two members from financial institutions, and three real estate appraisers. The Board appoints a director to oversee the daily operations of the agency, which are carried out through a single Administration Program. The Board is a fee-funded agency with the majority of fees derived from the renewal of real estate appraiser licenses and certifications.

The Board ensures compliance with Title XI of the Federal Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to "provide that federal financial and public policy interests in real estate transactions will be protected by requiring that real estate appraisals utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision."

Goals and Objectives. The goals of the agency include the following:

Monitor the provisional trainees to be sure they are being supervised only by qualified licensed/certified appraisers who are in good standing with the Board.

Review all new applicants to ensure that the appraisal reports they submit are in compliance with the Uniform Standards of Professional Appraisal Practice. The reports are used to assess the applicants' real estate appraisal-related experience.

Handle all complaints received by the Board in a fair and timely manner as required by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council.

Protect the public by keeping the public, appraisers, bankers, and other industry representatives informed of all disciplinary actions taken by the Board.

Ensure that the licensed/certified appraisers are kept informed of important changes in the Uniform Standards of Professional Appraisal Practice.

Statutory History. Establishment of the Real Estate Appraisal Board's certification and regulation of appraisers is prescribed by KSA 58-4101.

Kansas Real Estate Appraisal Board

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	148,068	149,611	156,830	--	151,830
Contractual Services	92,024	135,723	153,277	--	143,277
Commodities	6,282	3,309	4,500	--	3,770
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	9,925	9,925	9,925	--	9,925
Other Assistance	--	--	--	--	--
Total Expenditures	**$256,299**	**$298,568**	**$324,532**	**$ --**	**$308,802**
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**--**	**2.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of new licenses issued	112	112	112
Percent of applications for licensure approved	98.0 %	98.0 %	98.0 %
Number of complaints handled	65	85	100

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest by licensing only those individuals who have completed the pre-license courses and passed a licensure examination, by promoting the education of salespersons and brokers through mandatory continuing education, and by regulating real estate licensed activities to require compliance with statutes and regulations.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four-year overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have never engaged in business as a real estate broker. An Executive Director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees for licensure, license renewal, reinstatement, primary and branch office changes, and license history certification.

The Commission processes all original, renewal, and reinstatement applications for salesperson and broker licenses. The Commission is responsible for approving instructors and the curriculum for accrediting all mandatory and elective continuing education programs required for licensure.

The primary mechanism for ensuring the integrity of all licensees is through the on-site examination of real estate transaction files and trust account records conducted by Commission auditors. The Commission also investigates complaints received from the public and members of the real estate industry. When license law violations are found, either through an audit or complaint, appropriate disciplinary action is taken. Hearings are held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, condition, suspend, revoke, or censure licenses and impose fines on licensees found to have violated the license law.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments obtained by citizens against licensed salespersons or brokers involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund.

Goals and Objectives. The goal of the Commission is to protect the public. Objectives for this goal are to:

> Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate and take appropriate action on matters regarding violations of real estate law.
>
> Issue real estate salesperson and broker licenses only to qualified applicants.
>
> Ensure that renewal real estate salesperson and broker licenses meet continuing education requirements.
>
> Ensure that information provided by the Commission is available to both members of the public and licensees.

Another goal of the Commission is to provide the public with qualified licensees to perform real estate-related services with a high degree of competence, knowledge, and integrity.

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2011 Supp. 58-3034 et seq. KSA 58-3066 et seq. establish the Real Estate Recovery Fund and the requirements for filing a claim. The Brokerage Relationships in Real Estate Transactions Act (KSA 58-30,101 et seq.) defines relationships among real estate agents, brokers, and their clients.

Kansas Real Estate Commission

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	648,265	765,855	778,458	--	750,519
Contractual Services	312,002	325,862	355,511	--	355,511
Commodities	19,560	28,374	30,125	--	30,125
Capital Outlay	28,287	33,000	29,000	--	29,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	15,000	--	--	--	--
Total Expenditures	**$1,023,114**	**$1,153,091**	**$1,193,094**	**$ --**	**$1,165,155**
FTE Positions	15.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**15.00**	**13.00**	**13.00**	**--**	**13.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of licenses	14,500	13,800	13,500
Number of licenses renewed	6,532	7,010	6,150
Number of complaints	98	110	105

Office of the Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

Goals and Objectives. The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency pursues this goal by establishing the following objectives:

> Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Uniform Securities Act.
>
> Investigate complaints and detect violations of the Kansas Uniform Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.
>
> Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

Statutory History. In 1911, Kansas pioneered the "Blue Sky" laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act. The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2011 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Uniform Land Sales Practices Act (KSA 58-3301 et seq.) for offerings of undeveloped land subdivisions and the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Office of the Securities Commissioner

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,340,667	2,399,908	2,523,815	--	2,435,039
Contractual Services	411,348	451,269	443,072	--	443,072
Commodities	24,182	32,901	35,079	--	35,079
Capital Outlay	23,275	37,599	18,164	--	18,164
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	120,490	204,660	200,000	--	200,000
Total Expenditures	**$2,919,962**	**$3,126,337**	**$3,220,130**	**$ --**	**$3,131,354**
FTE Positions	32.13	30.00	30.00	--	30.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**32.13**	**30.00**	**30.00**	**--**	**30.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Amount of securities offerings registered (in billions)	$61.4	$65.0	$70.0
Number of broker-dealers and investment adviser firms registered	2,916	3,000	3,000
Number of compliance & enforcement cases closed	189	126	138
Percent of cases resulting in remedial actions or referrals	49.7 %	50.0 %	50.0 %

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

Operations. The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are all appointed by the Governor to serve four-year terms. The Board consists of three architects, four engineers, one landscape architect, two land surveyors, one geologist, and two members of the public. An executive director, approved by the Board, and four full-time employees carry out the Board's administrative duties.

The 1995 Legislature passed legislation requiring the Board, through regulation, to adopt mandatory continuing education requirements. The continuing education requirements have been implemented through a staggered renewal schedule over several fiscal years. The 1997 Legislature required geologists to be licensed effective July 1, 2000. To implement this change, the Board developed regulations, providing an application process for a geology license by examination and reciprocity.

The land surveying profession began reporting continuing education to the Board in 1998. The architecture, engineering, and landscape architecture professions began reporting in 2000 and the geologist profession in 2003.

Goals and Objectives. The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

> Ensure a proper examination of applicants and licensees so that only qualified individuals can obtain a certificate of authorization to practice as a regulated technical profession.

Statutory History. The 1976 Legislature established the Board of Technical Professions under 74-7001 et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. The Technical Professions Act was amended in 1979 to include criteria for the corporate practice of technical professions. In 1992, the statute was again amended to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.

Board of Technical Professions

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	258,090	263,255	266,942	--	266,942
Contractual Services	260,255	324,950	302,463	40,000	332,963
Commodities	9,349	13,573	12,373	--	12,373
Capital Outlay	8,972	3,000	3,000	--	3,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$536,666**	**$604,778**	**$584,778**	**$40,000**	**$615,278**
FTE Positions	5.00	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5.00**	**5.00**	**5.00**	**--**	**5.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of individual licenses	15,102	15,180	15,235
Number of corporate certificates	2,066	1,990	1,990
Number of days for a corporation to receive license status report	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	27.0 %	24.0 %	24.0 %

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners' mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. The agency philosophy is to carry out all duties with the highest standards of accountability, ethics, efficiency, and openness.

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 3.00 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

Statutory History. The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

Board of Veterinary Examiners

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhanc. Pkg.	FY 2013 Gov. Rec.
Expenditures by Object					
Salaries and Wages	140,330	181,656	190,892	--	184,350
Contractual Services	75,464	75,393	79,068	--	75,393
Commodities	6,156	6,182	6,182	--	6,182
Capital Outlay	901	1,650	1,650	--	1,650
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$222,851**	**$264,881**	**$277,792**	**$ --**	**$267,575**
FTE Positions	3.00	3.00	3.45	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.45**	**--**	**3.00**

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of exams administered	25	25	25
Number of alleged complaints	50	50	50
Percent of alleged complaints investigated	100.0 %	100.0 %	100.0 %