



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2014

Sam Brownback

SAM BROWNBACK, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2014

Readers of *The FY 2014 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

Division of the Budget

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School for the Blind
School for the Deaf
Insurance Department
Legislature
Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Revisor of Statutes
Board of Mortuary Arts
Board of Veterinary Examiners

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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
Kansas Commission on Peace Officers Standards & Training

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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 Healing Arts
Board of Technical Professions

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Department of Administration
Administrative Hearings
Department of Transportation
Adjutant General
Highway Patrol
Kansas Bureau of Investigation
Emergency Medical Services Board
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
Governmental Ethics Commission
Commission on Veterans Affairs
Board of Examiners in Optometry
Hearing Instruments Board of Examiners
Real Estate Appraisal Board

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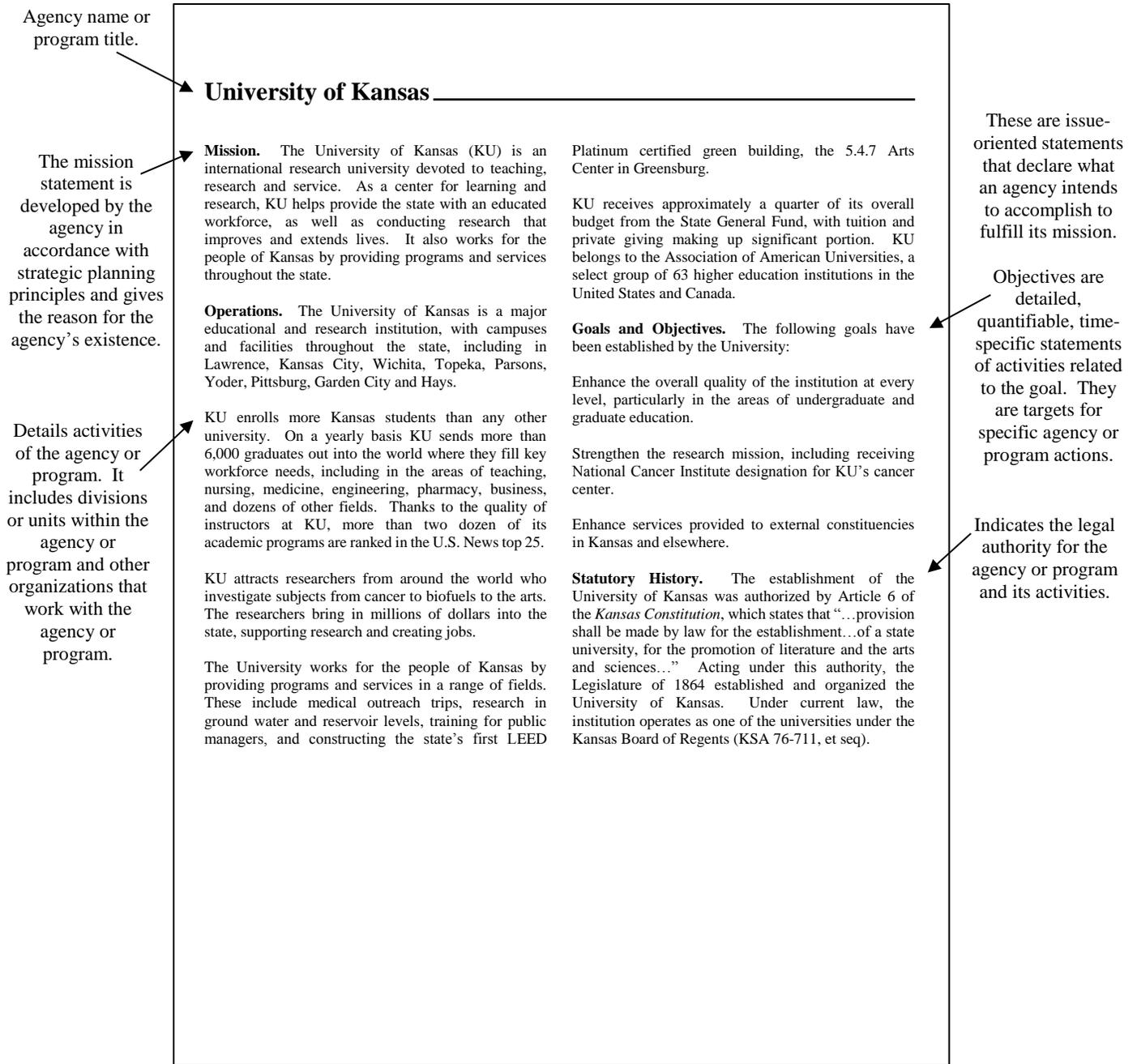
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Kansas Racing & Gaming Commission
Kansas State Lottery
Securities Commissioner
Banking Department
Real Estate Commission
Board of Accountancy

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Department of Revenue
Secretary of State
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
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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El Dorado Correctional Facility
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Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Guardianship Program
Kansas Human Rights Commission
Kansas Dental Board

Sandy Russell, Executive Assistant
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How to Use this Report



How to Use this Report

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

University of Kansas					
	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	49,613,430	43,609,700	43,692,574	43,658,899	43,706,929
Instructional Services	219,355,631	255,365,157	256,080,131	255,895,669	256,009,027
Academic Support	69,118,857	80,155,818	80,275,732	80,220,933	80,289,790
Student Services	38,159,415	38,268,411	38,227,169	38,209,690	38,244,405
Research	89,914,109	71,163,132	71,262,234	71,191,170	71,222,326
Public Service	10,399,577	16,447,709	16,478,115	16,463,944	16,474,889
Student Aid	193,889,628	193,533,469	193,533,980	193,533,654	193,534,138
Auxiliary	52,271,446	51,412,473	52,220,291	52,206,464	52,245,529
Physical Plant/Central Svcs	44,963,087	44,872,410	45,027,103	45,004,434	45,125,892
Debt Service & Capital Improvements	36,396,471	37,433,983	23,281,834	23,281,834	23,794,487
Total Expenditures	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
Expenditures by Object					
Salaries and Wages	424,143,845	421,616,458	422,498,674	422,086,202	422,554,270
Contractual Services	98,311,805	135,168,077	135,569,109	135,569,109	135,569,109
Commodities	23,779,011	30,823,461	30,854,053	30,854,053	30,854,053
Capital Outlay	15,669,628	15,722,988	15,724,093	15,724,093	15,724,093
Debt Service	6,119,611	6,873,250	6,562,288	6,562,288	6,167,388
Subtotal: State Operations	\$568,023,900	\$610,204,234	\$611,208,217	\$610,795,745	\$610,868,913
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,447,932	49,825,168	49,825,000	49,825,000	49,825,000
Subtotal: Operating Expenditures	\$630,471,832	\$660,029,402	\$661,033,217	\$660,620,745	\$660,693,913
Capital Improvements	30,276,689	30,560,733	16,719,546	7,883,832	17,627,099
Total Reportable Expenditures	\$660,748,521	\$690,590,135	\$677,752,763	\$668,504,577	\$678,321,012
Non-expense Items	143,333,130	141,672,127	142,326,400	142,326,400	142,326,400
Total Expenditures by Object	\$804,081,651	\$832,262,262	\$820,079,163	\$810,830,977	\$820,647,412
Expenditures by Fund					
State General Fund	137,889,806	140,977,386	141,171,911	141,054,121	141,148,766
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,682,260	10,920,854	--	--	--
Other Funds	662,482,744	680,337,181	678,880,411	678,585,729	679,471,805
Total Expenditures by Fund	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
FTE Positions	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42
Non-FTE Unclassified Permanent	393.12	393.12	393.12	393.12	393.12
Total Positions	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54
Performance Measures					
	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	
Five-year graduation rate	56.2 %	57.0 %	57.0 %	57.0 %	
Percent of credit hours taught by faculty	84.0 %	85.0 %	85.0 %	85.0 %	

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 exceptional quality services in partnership with other state agencies that add value and enhance the quality of life of citizens and visitors.

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 offices, 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 2012. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,260,626	1,315,833	1,348,070	1,075,124	1,083,721
Public Broadcasting Council	2,092,400	1,041,000	600,000	600,000	600,000
Office of Systems Management	1,129,102	2,312,124	2,315,681	2,274,242	2,277,640
Office of General Services	2,775,465	2,499,264	2,495,482	2,498,315	2,503,594
Budget Analysis	1,393,058	1,617,955	1,418,323	1,416,913	1,425,787
Office of Human Resources	1,674,595	1,485,261	1,496,069	1,379,874	1,389,226
Office of Business Process Improvement	1,327,877	1,621,309	1,628,442	1,626,958	1,637,315
Office of Facilities & Property Management	3,693,494	667,514	1,017,514	1,017,514	1,040,014
Office of Inspector General	634,692	1,538,088	1,559,112	1,226,187	1,235,307
Debt Service & Capital Improvements	82,208,519	95,012,877	82,857,840	83,947,145	85,239,511
Total Expenditures	\$98,189,828	\$109,111,225	\$96,736,533	\$97,062,272	\$98,432,115
Expenditures by Object					
Salaries and Wages	6,984,649	7,241,853	7,295,628	6,532,062	6,587,039
Contractual Services	2,223,319	4,260,100	4,426,140	4,426,140	4,448,640
Commodities	1,488,728	1,361,070	1,361,070	1,361,070	1,361,070
Capital Outlay	70,714	62,555	62,555	62,555	62,555
Debt Service	48,506,243	47,738,072	46,681,118	47,440,423	45,980,760
Subtotal: State Operations	\$59,273,653	\$60,663,650	\$59,826,511	\$59,822,250	\$58,440,064
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,560,594	1,088,708	644,343	644,343	644,343
Subtotal: Operating Expenditures	\$60,834,247	\$61,752,358	\$60,470,854	\$60,466,593	\$59,084,407
Capital Improvements	37,271,190	47,274,805	36,176,722	36,506,722	39,258,751
Total Reportable Expenditures	\$98,105,437	\$109,027,163	\$96,647,576	\$96,973,315	\$98,343,158
Non-expense Items	84,391	84,062	88,957	88,957	88,957
Total Expenditures by Object	\$98,189,828	\$109,111,225	\$96,736,533	\$97,062,272	\$98,432,115
Expenditures by Fund					
State General Fund	92,836,037	46,839,916	50,016,459	53,862,033	53,356,583
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	600,000	600,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	210,000	280,000	450,000	450,000	472,500
Other Funds	5,143,791	61,991,309	46,270,074	42,150,239	44,003,032
Total Expenditures by Fund	\$98,189,828	\$109,111,225	\$96,736,533	\$97,062,272	\$98,432,115
FTE Positions					
FTE Positions	99.80	93.57	93.57	93.57	93.57
Non-FTE Unclassified Permanent	3.50	5.84	5.84	5.84	5.84
Total Positions	103.30	99.41	99.41	99.41	99.41

Administration

Operations. The General Administration Program includes three subprograms. The Office of the Secretary is responsible for the general supervision of the agency, establishment of departmental priorities, and allocation of resources. 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.

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.

In addition, 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.

Goals and Objectives. The goals of the Office of the Secretary are to provide supervision for the offices 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, 2005, and 2012. 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.

Department of Administration
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	994,952	1,137,823	1,146,811	873,865	882,462
Contractual Services	239,303	160,310	183,559	183,559	183,559
Commodities	11,629	1,200	1,200	1,200	1,200
Capital Outlay	14,742	16,500	16,500	16,500	16,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,260,626	\$1,315,833	\$1,348,070	\$1,075,124	\$1,083,721
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,260,626	\$1,315,833	\$1,348,070	\$1,075,124	\$1,083,721
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,260,626	\$1,315,833	\$1,348,070	\$1,075,124	\$1,083,721
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,260,626	\$1,315,833	\$1,348,070	\$1,075,124	\$1,083,721
Expenditures by Fund					
State General Fund	1,122,538	1,177,924	1,209,032	936,231	943,826
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,088	137,909	139,038	138,893	139,895
Total Expenditures by Fund	\$1,260,626	\$1,315,833	\$1,348,070	\$1,075,124	\$1,083,721
FTE Positions	13.10	10.70	10.70	10.70	10.70
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	14.10	12.70	12.70	12.70	12.70

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of agency training sessions for legal training	12	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.

Department of Administration
Public Broadcasting Council

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	240,106	--	--	--	--
Subtotal: State Operations	\$240,106	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,482,294	1,041,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$1,722,400	\$1,041,000	\$600,000	\$600,000	\$600,000
Capital Improvements	370,000	--	--	--	--
Total Reportable Expenditures	\$2,092,400	\$1,041,000	\$600,000	\$600,000	\$600,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,092,400	\$1,041,000	\$600,000	\$600,000	\$600,000
Expenditures by Fund					
State General Fund	2,092,400	1,041,000	600,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	600,000	600,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,092,400	\$1,041,000	\$600,000	\$600,000	\$600,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Private funding received by member stations of the Public Broadcasting Council (in millions)	\$14.0	\$14.0	\$14.0	\$14.0

Office of Systems Management

Operations. The purpose of the Office of Systems Management is to provide the following major central system service to all state agencies: purchasing, accounting, human resources, payroll, and a reporting database for business intelligence software.

The Office comprises five teams that support these central service responsibilities. Finance maintains the Statewide Management, Accounting, and Reporting Tool (SMART); Payroll Services maintains the payroll aspects of the Statewide Human Resources and Payroll System (SHARP); Human Resources maintains the human resource aspects of SHARP as well as the system administration for the reporting database; the SMART Help Desk supports agencies by maintaining a system for problem reporting and resolution, providing vendor administration, check distribution, as well as providing a web site for user access to system communications; and Central Responsibilities, which include other central accounting and payroll services. 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 Office of Systems Management has developed the following goals:

Increase customer service satisfaction with administrative systems' responsiveness.

Ensure accurate vendor file maintenance and processing.

Ensure timely response to Department and other state agency requests for assistance.

Statutory History. The Office of Systems Management was established during FY 2012 after a Departmental reorganization. Statutory authority for central mail services is located in KSA 75-4511 through KSA 75-4512.

Department of Administration
Office of Systems Management

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	721,904	444,514	448,071	406,632	410,030
Contractual Services	407,198	1,855,435	1,855,435	1,855,435	1,855,435
Commodities	--	12,175	12,175	12,175	12,175
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,129,102	\$2,312,124	\$2,315,681	\$2,274,242	\$2,277,640
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,129,102	\$2,312,124	\$2,315,681	\$2,274,242	\$2,277,640
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,129,102	\$2,312,124	\$2,315,681	\$2,274,242	\$2,277,640
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,129,102	\$2,312,124	\$2,315,681	\$2,274,242	\$2,277,640
Expenditures by Fund					
State General Fund	1,129,102	2,312,124	2,315,681	2,274,242	2,277,640
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,129,102	\$2,312,124	\$2,315,681	\$2,274,242	\$2,277,640
FTE Positions	6.60	6.60	6.60	6.60	6.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.60	6.60	6.60	6.60	6.60

Performance Measures

This program was established in FY 2012 and has not yet developed any performance measures.

Office of General Services

Operations. The Office of General Services has the following primary functions: Setoff Collections, Printing and Surplus Property, Department of Administration Accounting Services, Central Mail, and Parking Administration.

The Setoff Collections Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas. In 1993, the program became available to municipalities and in 1996 to the district courts. Printing provides printing, copying, and binding services for state agencies. Surplus Property facilitates the disposition and reallocation of excess surplus state and federal property. Accounting Services provides accounting services to all the offices of the Department. Central Mail provides services in Topeka for State of Kansas agencies that have committed to processing their outgoing mail through Central Mail. Parking Administration monitors and maintains over 2,893 parking stalls throughout the Capitol Complex area. 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 Office of General Services has developed the following goals:

Provide quality customer service to agencies, taxpayers, and other groups and individuals served and supported by the Office of General Services.

Provide a variety of printing, duplicating, and binder services to help state agencies operate efficiently.

Increase sales of the Fixed Price Vehicles Program.

Statutory History. The Office of General Services was established in FY 2012 after a Departmental reorganization. KSA 75-3728 requires the Department to formulate a system of central accounting. Other important statutes include KSA 75-1120 et seq. related to municipal accounting standards and procedures and KSA 75-5501 related to payroll accounting.

Department of Administration
Office of General Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	914,004	696,561	698,445	701,278	706,557
Contractual Services	370,233	405,161	405,161	405,161	405,161
Commodities	1,441,404	1,327,600	1,327,600	1,327,600	1,327,600
Capital Outlay	31,348	34,000	34,000	34,000	34,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,756,989	\$2,463,322	\$2,465,206	\$2,468,039	\$2,473,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,698	20,985	15,319	15,319	15,319
Subtotal: Operating Expenditures	\$2,762,687	\$2,484,307	\$2,480,525	\$2,483,358	\$2,488,637
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,762,687	\$2,484,307	\$2,480,525	\$2,483,358	\$2,488,637
Non-expense Items	12,778	14,957	14,957	14,957	14,957
Total Expenditures by Object	\$2,775,465	\$2,499,264	\$2,495,482	\$2,498,315	\$2,503,594
Expenditures by Fund					
State General Fund	533,933	119,738	111,369	114,470	114,821
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,241,532	2,379,526	2,384,113	2,383,845	2,388,773
Total Expenditures by Fund	\$2,775,465	\$2,499,264	\$2,495,482	\$2,498,315	\$2,503,594
FTE Positions	12.20	12.20	12.20	12.20	12.20
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	12.70	12.70	12.70	12.70	12.70

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of municipalities enrolled in the Kansas Debt Recovery System	702	714	727	727
Sales of Fixed Price Vehicle Program	1,588,800	1,750,000	1,750,000	1,750,000
Number of fixed price vehicles sold	132	150	150	150

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.

Department of Administration
Budget Analysis

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,249,284	1,250,840	1,260,565	1,259,155	1,268,029
Contractual Services	132,517	357,715	148,358	148,358	148,358
Commodities	5,708	6,700	6,700	6,700	6,700
Capital Outlay	5,549	2,700	2,700	2,700	2,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,393,058	\$1,617,955	\$1,418,323	\$1,416,913	\$1,425,787
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,393,058	\$1,617,955	\$1,418,323	\$1,416,913	\$1,425,787
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,393,058	\$1,617,955	\$1,418,323	\$1,416,913	\$1,425,787
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,393,058	\$1,617,955	\$1,418,323	\$1,416,913	\$1,425,787
Expenditures by Fund					
State General Fund	1,393,058	1,615,255	1,415,623	1,414,213	1,423,087
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,700	2,700	2,700	2,700
Total Expenditures by Fund	\$1,393,058	\$1,617,955	\$1,418,323	\$1,416,913	\$1,425,787
FTE Positions	17.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.45 %	.10 %	.10 %	.10 %
Percent of fiscal notes completed by the bills' hearing date	99.8 %	99.9 %	99.9 %	99.9 %
Percent of state agencies visited in the fiscal year	67.3 %	72.4 %	72.4 %	72.4 %

Office of Human Resources

Operations. The Office of Human Resources administers the Kansas Civil Service Act and other related statutes to provide a comprehensive human resource program for the state. The Office of Human Resources provides technical and expert assistance to state agencies on recruitment, selection, performance management, classification, compensation, and other human resources related issues. The Office is comprised of three units.

Staff Development and Training will coordinate with other Department of Administration staff to provide enhanced and expanded training and staff development opportunities. The Office of Human Resources will continue to explore opportunities to expand its outreach and achieve cost savings by utilizing technology in the pursuit of these goals.

The Office of Human Resources will continue to provide assistance with training and education for agency managers and supervisors pertaining to Memorandums of Agreement with employee organizations. Staff will continue to coordinate efforts with employee organizations and provide assistance to agency management as needed.

Policy and Developmental Implementation staff will continue to conduct annual salary surveys for one-third of the state workforce, and maintain responsibility for the state's classified pay plan. Staff will work with the State Employee Pay Plan Oversight Committee to assess the state of the pay plan and determine whether changes will be made or new initiatives will be implemented.

In addition, to focusing on the state workforce as a whole, the Office of Human Resources will continue to provide a full range of human resources programs and services designed to meet the needs of the offices and employees of the Department of Administration. These services include recruitment, selection, staffing, classification, employee relations, personnel and payroll processing, benefits counseling, new employee sign-up and orientation, retirement counseling and

research. Staff from the Office will continue to function as the human resources department for employees in the Governor's Office, the Lt. Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

The Information Services unit will continue to increase and refine its online presence, particularly with respect to the jobs.ks.gov website. Efforts regarding the revision of on-line forms to incorporate policy and procedural changes and to conform to Legislative mandates and programs will continue as well.

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 goal of the Office of Human Resources is to strengthen and sustain a human resource system that is consistent, efficient, and adds value. The Office has identified the following objectives:

- Enhance workforce capacity and other assistance to agencies as they create and maintain climates that maximize workforce potential.

- Provide appropriate core human resource systems that support agencies in their effort to successfully accomplish their missions.

Statutory History. KSA 75-3701 et seq. established the Office of Human Resources 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. The Office of Human Services was established in FY 2012 as part of a Departmental reorganization.

Department of Administration
Office of Human Resources

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,398,595	1,205,307	1,214,786	1,098,591	1,107,943
Contractual Services	254,230	260,884	260,884	260,884	260,884
Commodities	5,780	5,080	5,080	5,080	5,080
Capital Outlay	6,230	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,664,835	\$1,471,271	\$1,480,750	\$1,364,555	\$1,373,907
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,760	13,990	15,319	15,319	15,319
Subtotal: Operating Expenditures	\$1,674,595	\$1,485,261	\$1,496,069	\$1,379,874	\$1,389,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,674,595	\$1,485,261	\$1,496,069	\$1,379,874	\$1,389,226
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,674,595	\$1,485,261	\$1,496,069	\$1,379,874	\$1,389,226
Expenditures by Fund					
State General Fund	1,673,041	1,485,261	1,496,069	1,379,874	1,389,226
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,554	--	--	--	--
Total Expenditures by Fund	\$1,674,595	\$1,485,261	\$1,496,069	\$1,379,874	\$1,389,226
FTE Positions	18.90	17.05	17.05	17.05	17.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.90	17.05	17.05	17.05	17.05

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of statewide turnover of employees with less than three years of experience	28.0 %	28.0 %	27.0 %	27.0 %
Number of agency requests for data	400	400	400	400
Number of layoff plans reviewed and approved	11	20	17	17

Office of Business Process Improvement

Operations. The Office of Business Process Improvement functions include the procuring of goods and services at the best price for the agencies of Kansas; customer outreach; activities related to the Department's website, information processing and sharing; and performance management team coordination.

The Office provides recommendations and feedback to offices within the Department of Administration on services provided by the Department and recommend possible changes to services offered. This is done through a combination of meetings, forums, and surveys with Department of Administration customers.

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 Office of Business Process Improvement has developed the following goals:

Reduce the costs for goods and services acquired by Kansas agencies through management of contracts administered by the Office of Business Process Improvement by 10.0 percent in FY 2013 and FY 2014.

Reduce the number of contracts managed by the Office of Business Process Improvement through consolidation of contracts for similar commodities and services.

Increase efficiency of state bidding and contracting process for goods and services.

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. The Office of Business Process Improvement was established in FY 2012 as part of a Departmental reorganization.

Office of Business Process Improvement

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,094,008	1,346,180	1,356,868	1,355,384	1,365,741
Contractual Services	138,339	190,069	180,069	180,069	180,069
Commodities	6,885	5,300	5,300	5,300	5,300
Capital Outlay	9,893	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,249,125	\$1,549,549	\$1,550,237	\$1,548,753	\$1,559,110
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	11,205	11,205	11,205
Subtotal: Operating Expenditures	\$1,256,264	\$1,559,782	\$1,561,442	\$1,559,958	\$1,570,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,256,264	\$1,559,782	\$1,561,442	\$1,559,958	\$1,570,315
Non-expense Items	71,613	61,527	67,000	67,000	67,000
Total Expenditures by Object	\$1,327,877	\$1,621,309	\$1,628,442	\$1,626,958	\$1,637,315
Expenditures by Fund					
State General Fund	448,609	350,178	352,864	352,478	355,171
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	879,268	1,271,131	1,275,578	1,274,480	1,282,144
Total Expenditures by Fund	\$1,327,877	\$1,621,309	\$1,628,442	\$1,626,958	\$1,637,315
FTE Positions	17.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	17.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of contracts reduced through consolidation for commodities and services	9	3	3	3
Reduction in the costs for contract goods and services acquired by state agencies	8.7 %	5.0 %	5.0 %	5.0 %

Office of Facilities & Property Management

Operations. The Office of Facilities and Property Management centrally administers state-owned and leased facilities and protects the state's interest in all state facilities planning, design and construction activities. The Office of Facilities and Property Management provides: Maintenance; Building Services; Design and Compliance services; and Asset Management. The Office'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.

Maintenance maintains the buildings by providing plumbing, heating and cooling, painting, landscaping, carpentry and electrical work, and other services to help maintain the buildings. This is done mostly through a preventive maintenance schedule that helps ensure all building systems are operating normally and are in good working condition.

Building Services provides housekeeping services for the state-owned buildings in Topeka. This includes the Kansas Statehouse, Kansas Judicial Center, Docking, Landon, Memorial, Curtis, Eisenhower, Forbes, Dillon House, 1020 S. Kansas Avenue, and Cedar Crest.

Design and Compliance provides planning, design reviews and construction administration for all statewide capital improvement projects totaling approximately \$100 million annually. Asset Management administers and approves state leases for all state agencies.

Goals and Objectives. The goal of the Office of Facilities and Property Management is to ensure that employees of the State of Kansas enjoy a clean, safe,

efficient, and comfortable environment in state-owned buildings. The Office has developed the following objectives:

Reduce energy consumption in the Capitol Complex.

Increase the number of preventative maintenance activities completed.

Maximize return on statewide real estate expenditures (leasing, building occupancy costs, and real estate purchases).

Mitigate additional costs by assuring design consultants meets standards on 100.0 percent of all projects.

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. The Office of Facilities and Property Management was established in FY 2012 as part of a Departmental reorganization.

Office of Facilities & Property Management

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	43,508	--	--	--	--
Contractual Services	621,930	667,514	1,017,514	1,017,514	1,040,014
Commodities	14,765	--	--	--	--
Capital Outlay	2,880	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$683,083	\$667,514	\$1,017,514	\$1,017,514	\$1,040,014
Aid to Local Governments	--	--	--	--	--
Other Assistance	51,603	--	--	--	--
Subtotal: Operating Expenditures	\$734,686	\$667,514	\$1,017,514	\$1,017,514	\$1,040,014
Capital Improvements	2,958,808	--	--	--	--
Total Reportable Expenditures	\$3,693,494	\$667,514	\$1,017,514	\$1,017,514	\$1,040,014
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,693,494	\$667,514	\$1,017,514	\$1,017,514	\$1,040,014
Expenditures by Fund					
State General Fund	1,802,427	47,514	47,514	47,514	47,514
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	210,000	280,000	450,000	450,000	472,500
Other Funds	1,681,067	340,000	520,000	520,000	520,000
Total Expenditures by Fund	\$3,693,494	\$667,514	\$1,017,514	\$1,017,514	\$1,040,014
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of preventive maintenance activities completed	54.0 %	44.0 %	60.0 %	60.0 %
Number of cities in which state agencies have consolidated leased space to centralized service delivery	1	4	1	1

Office of Inspector General

Operations. The Office of Inspector General provides accounting and budgeting services to other state agencies through the Service Center; management of the Department of Administration budget; guidance to municipalities on accounting; and oversight of grants to the Public Broadcasting Council. The Office also coordinates special research projects.

Other responsibilities include preparing the State of Kansas' official Comprehensive Annual Financial Report (CAFR); performing annual audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity; and providing accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund. The Office also chairs the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds, and continuing disclosure requirements. The Office'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.

Goals and Objectives. The Office of Inspector General has established the following goals:

Identify and implement solutions that support transparency to taxpayers and other interested groups.

Assure timely completion of the Comprehensive Annual Financial Report.

Assure compliance with procurement/fiscal standards and processes.

Statutory History. KSA 79-2926 directs the Department of Administration to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of Inspector General provides information to local governments on the budget law as provided in KSA 79-2925, KSA 10-1101, and KSA 75-1117. Under the provisions of KSA 75-1123, the Office prescribes and develops a municipal audit guide which is to be followed by licensed municipal accountants and certified public accountants that engage in municipal audits. In addition, as required by KSA 75-1124, all audits required under statute are to be filed with the Office. The Office of Inspector General was established in FY 2012 during a Departmental reorganization.

Department of Administration
Office of Inspector General

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	568,394	1,160,628	1,170,082	837,157	846,277
Contractual Services	59,569	363,012	375,160	375,160	375,160
Commodities	2,557	3,015	3,015	3,015	3,015
Capital Outlay	72	1,355	1,355	1,355	1,355
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$630,592	\$1,528,010	\$1,549,612	\$1,216,687	\$1,225,807
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,100	2,500	2,500	2,500	2,500
Subtotal: Operating Expenditures	\$634,692	\$1,530,510	\$1,552,112	\$1,219,187	\$1,228,307
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$634,692	\$1,530,510	\$1,552,112	\$1,219,187	\$1,228,307
Non-expense Items	--	7,578	7,000	7,000	7,000
Total Expenditures by Object	\$634,692	\$1,538,088	\$1,559,112	\$1,226,187	\$1,235,307
Expenditures by Fund					
State General Fund	432,410	1,360,309	1,380,607	1,047,850	1,055,787
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	202,282	177,779	178,505	178,337	179,520
Total Expenditures by Fund	\$634,692	\$1,538,088	\$1,559,112	\$1,226,187	\$1,235,307
FTE Positions	15.00	15.02	15.02	15.02	15.02
Non-FTE Unclassified Permanent	2.00	2.34	2.34	2.34	2.34
Total Positions	17.00	17.36	17.36	17.36	17.36

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of transparency subject areas available on KanView	5	5	6	6

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; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, the Governor's residence, 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 to the Secretary of Administration in FY 1997 by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	48,266,137	47,738,072	46,681,118	47,440,423	45,980,760
Subtotal: State Operations	\$48,266,137	\$47,738,072	\$46,681,118	\$47,440,423	\$45,980,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,266,137	\$47,738,072	\$46,681,118	\$47,440,423	\$45,980,760
Capital Improvements	33,942,382	47,274,805	36,176,722	36,506,722	39,258,751
Total Reportable Expenditures	\$82,208,519	\$95,012,877	\$82,857,840	\$83,947,145	\$85,239,511
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$82,208,519	\$95,012,877	\$82,857,840	\$83,947,145	\$85,239,511
Expenditures by Fund					
State General Fund	82,208,519	37,330,613	41,087,700	46,295,161	45,749,511
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	57,682,264	41,770,140	37,651,984	39,490,000
Total Expenditures by Fund	\$82,208,519	\$95,012,877	\$82,857,840	\$83,947,145	\$85,239,511
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of Information Technology Services

Operations. The Office of Information Technology Services is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies. These services include data processing and voice-data telecommunications services.

The Office of Information Technology Services is funded entirely through billings to state agencies and local units of government for the information technology services it provides. To avoid the double-counting of expenditures, the Office is entirely Off Budget. The Office sets rates and maintains accounts according to federal regulations promulgated by the federal Office of Management and Budget.

The Office provides phone, computer, and data communication services on demand. The telecommunications network serves over 15,000 data communication users, 45,000 phone users, and a large number of users connected on the network through other mainframes and minicomputers. The Office maintains job resource accounting systems to accurately charge customers based on their use of the shared resources and also maintains a sophisticated accounting and financial reporting system to comply with federal regulations.

Goals and Objectives. The Office of Information Technology Services has established the following goals:

Provide an awareness and training program that provides agencies, divisions, bureaus, and local units of government the methodology resources and basic training to incorporate business and governmental continuity planning into their management and procedural functions.

Assure the most technically efficient staff is available to provide a high level of customer service to meet customer needs.

Utilize aggressive management to maximize availability, security, reliability and investment of the State of Kansas' computer hardware and software and to maximize efficiency and effectiveness of shared cloud computing resources.

Statutory History. The Office of Information Technology Services was formerly known as the Division of Information System and Communications. KSA 75-7205 establishes the position of Executive Chief Information Technology Officer, which oversees the Office.

Office of Information Technology Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,720,746	9,503,516	9,560,133	9,570,013	9,643,041
Contractual Services	36,305,385	21,553,778	20,812,804	20,812,804	20,812,804
Commodities	427,761	1,467,715	1,373,715	1,373,715	1,373,715
Capital Outlay	5,043,004	3,118,587	4,615,400	4,615,400	4,615,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,496,896	\$35,643,596	\$36,362,052	\$36,371,932	\$36,444,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	81,451	--	--	--	--
Subtotal: Operating Expenditures	\$53,578,347	\$35,643,596	\$36,362,052	\$36,371,932	\$36,444,960
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,578,347	\$35,643,596	\$36,362,052	\$36,371,932	\$36,444,960
Non-expense Items	--	262,398	230,000	230,000	230,000
Total Expenditures by Object	\$53,578,347	\$35,905,994	\$36,592,052	\$36,601,932	\$36,674,960
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,578,347	35,905,994	36,592,052	36,601,932	36,674,960
Total Expenditures by Fund	\$53,578,347	\$35,905,994	\$36,592,052	\$36,601,932	\$36,674,960
FTE Positions	112.70	82.65	82.65	82.65	82.65
Non-FTE Unclassified Permanent	49.00	37.00	37.00	37.00	37.00
Total Positions	161.70	119.65	119.65	119.65	119.65

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of help desk calls resolved in 2 hours	75.0 %	75.0 %	80.0 %	80.0 %
Number of help desk calls per month	1,500	1,750	1,750	1,750

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 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.

The Office of Information Technology Services (OITS) provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in OITS's program summary. The Off Budget contains revenues earned by the Office of Business Process Improvement's management of statewide contracts for state agencies. These are commissions collected by participating vendors and remitted to the Office.

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 Office of Facilities and Property Management prints bills, resolutions, journals, and other legislative material.

The Office of Facilities and Property Management provides quality facility and parking services to state agencies. The functions of this division are discussed in its program summary. The Office of General Services provides accounting services to state agencies. 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. The Division of Information Systems and Communications became the Office of Information Technology Services in FY 2012. 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.

Department of Administration
Off Budget Expenditures

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	25,618,901	20,680,616	20,812,432	20,821,902	20,976,378
Contractual Services	20,711,156	21,194,517	22,762,764	22,762,764	22,762,764
Commodities	2,535,134	3,056,193	3,056,147	3,056,147	3,056,147
Capital Outlay	478,547	470,622	635,702	635,702	635,702
Debt Service	2,012,671	1,874,180	1,584,285	1,584,285	1,501,260
Subtotal: State Operations	\$51,356,409	\$47,276,128	\$48,851,330	\$48,860,800	\$48,932,251
Aid to Local Governments	11,622,305	396,020	396,020	396,020	396,020
Other Assistance	46,987	54,921	45,199	45,199	45,199
Subtotal: Operating Expenditures	\$63,025,701	\$47,727,069	\$49,292,549	\$49,302,019	\$49,373,470
Capital Improvements	9,305,241	10,343,467	10,630,024	10,875,024	10,950,024
Total Reportable Expenditures	\$72,330,942	\$58,070,536	\$59,922,573	\$60,177,043	\$60,323,494
Non-expense Items	540,754	394,020	324,891	324,891	324,891
Total Expenditures by Object	\$72,871,696	\$58,464,556	\$60,247,464	\$60,501,934	\$60,648,385
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,871,696	58,464,556	60,247,464	60,501,934	60,648,385
Total Expenditures by Fund	\$72,871,696	\$58,464,556	\$60,247,464	\$60,501,934	\$60,648,385
FTE Positions	355.75	341.93	341.93	291.93	291.93
Non-FTE Unclassified Permanent	26.50	28.16	28.16	28.16	28.16
Total Positions	382.25	370.09	370.09	320.09	320.09

Performance Measures

There are no performance measures for this program.

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 former 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	676,609	706,937	680,348	734,529	739,843
Contractual Services	177,166	181,228	177,771	177,771	177,771
Commodities	6,012	6,650	6,026	6,026	6,026
Capital Outlay	4,137	8,375	7,300	7,300	7,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$863,924	\$903,190	\$871,445	\$925,626	\$930,940
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,880	6,516	6,516	6,516	6,516
Subtotal: Operating Expenditures	\$868,804	\$909,706	\$877,961	\$932,142	\$937,456
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$868,804	\$909,706	\$877,961	\$932,142	\$937,456
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$868,804	\$909,706	\$877,961	\$932,142	\$937,456
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	868,804	909,706	877,961	932,142	937,456
Total Expenditures by Fund	\$868,804	\$909,706	\$877,961	\$932,142	\$937,456
FTE Positions	13.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of appeals filed	3,053	3,183	3,183	3,183
Number of agencies contracting with the agency for services	23	24	25	25
Percentage of telephone hearings	90.0 %	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, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency participates in forums where articulated state policy objectives are discussed. The agency also regulates oil and gas production to protect correlative rights and environmental resources. Underground natural gas storage is regulated to ensure the safety of Kansans.

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 divisions. The Administrative Services Division provides various support services, including fiscal/accounting, information technology, consumer protection services, human resources, legal services, and compliance oversight. It also provides the Commission with legal representation in both state and

federal courts. The Utilities Division 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 division.

The Transportation Division regulates motor carriers in Kansas. The division inspects all common and contract motor carriers that file for operating authority with the Commission. The Conservation Division regulates the exploration and production of oil and gas in the state. The division 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, compressed air, and carbon dioxide sequestration. The Energy Division is responsible for administering energy grant programs, as well as promoting energy conservation and efficiency.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration Services	5,457,199	5,726,406	5,775,930	5,723,883	5,760,200
Utilities	3,630,425	4,078,822	3,993,682	3,915,725	3,937,625
Conservation	8,326,219	9,092,354	8,822,254	8,667,682	8,713,884
Transportation	1,133,830	1,671,196	1,732,798	1,587,257	1,594,982
Energy	30,683,262	2,127,122	1,265,234	1,264,697	1,268,675
Total Expenditures	\$49,230,935	\$22,695,900	\$21,589,898	\$21,159,244	\$21,275,366
Expenditures by Object					
Salaries and Wages	13,847,664	14,308,969	14,240,139	14,239,026	14,355,148
Contractual Services	5,410,989	6,188,986	5,769,207	5,339,666	5,339,666
Commodities	396,930	487,410	492,725	492,725	492,725
Capital Outlay	289,759	296,200	391,253	391,253	391,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,945,342	\$21,281,565	\$20,893,324	\$20,462,670	\$20,578,792
Aid to Local Governments	5,065,242	1,090,241	441,895	441,895	441,895
Other Assistance	282,158	27,461	27,461	27,461	27,461
Subtotal: Operating Expenditures	\$25,292,742	\$22,399,267	\$21,362,680	\$20,932,026	\$21,048,148
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,292,742	\$22,399,267	\$21,362,680	\$20,932,026	\$21,048,148
Non-expense Items	23,938,193	296,633	227,218	227,218	227,218
Total Expenditures by Object	\$49,230,935	\$22,695,900	\$21,589,898	\$21,159,244	\$21,275,366
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	49,230,935	22,695,900	21,589,898	21,159,244	21,275,366
Total Expenditures by Fund	\$49,230,935	\$22,695,900	\$21,589,898	\$21,159,244	\$21,275,366
FTE Positions	212.00	205.00	205.00	205.00	205.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	6.50	6.50
Total Positions	218.50	211.50	211.50	211.50	211.50

Administration Services

Operations. The Administration Services Division 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, billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services develops and maintains all computer applications for the Commission. 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 and provides oversight of legislative affairs.

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 division 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 Division is operated under KSA 66-101.

Kansas Corporation Commission
Administration Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,226,589	4,499,019	4,524,639	4,522,592	4,558,909
Contractual Services	1,126,683	1,131,504	1,131,554	1,081,554	1,081,554
Commodities	43,368	44,370	45,610	45,610	45,610
Capital Outlay	48,540	34,285	56,899	56,899	56,899
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,445,180	\$5,709,178	\$5,758,702	\$5,706,655	\$5,742,972
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,019	17,228	17,228	17,228	17,228
Subtotal: Operating Expenditures	\$5,457,199	\$5,726,406	\$5,775,930	\$5,723,883	\$5,760,200
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,457,199	\$5,726,406	\$5,775,930	\$5,723,883	\$5,760,200
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,457,199	\$5,726,406	\$5,775,930	\$5,723,883	\$5,760,200
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,457,199	5,726,406	5,775,930	5,723,883	5,760,200
Total Expenditures by Fund	\$5,457,199	\$5,726,406	\$5,775,930	\$5,723,883	\$5,760,200
FTE Positions	64.00	64.00	64.00	64.00	64.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	64.50	64.50	64.50	64.50	64.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new compliance dockets opened	8	10	10	10
Number of rate change applications filed and reviewed	10	8	8	8
Number of documents on-line	93,875	100,000	115,000	115,000

Utilities

Operations. The Utilities Division is responsible for administering the laws and regulations applicable to 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 Division 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 division 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 division 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 Division was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased division 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 for excess utility capacity (KSA 66-1283 et seq.).

Kansas Corporation Commission
Utilities

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,732,078	2,750,761	2,659,420	2,656,463	2,678,363
Contractual Services	646,623	1,143,850	1,135,750	1,060,750	1,060,750
Commodities	45,653	49,810	50,315	50,315	50,315
Capital Outlay	47,891	18,327	32,123	32,123	32,123
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,472,245	\$3,962,748	\$3,877,608	\$3,799,651	\$3,821,551
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	10,233	10,233	10,233
Subtotal: Operating Expenditures	\$3,479,384	\$3,972,981	\$3,887,841	\$3,809,884	\$3,831,784
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,479,384	\$3,972,981	\$3,887,841	\$3,809,884	\$3,831,784
Non-expense Items	151,041	105,841	105,841	105,841	105,841
Total Expenditures by Object	\$3,630,425	\$4,078,822	\$3,993,682	\$3,915,725	\$3,937,625
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,630,425	4,078,822	3,993,682	3,915,725	3,937,625
Total Expenditures by Fund	\$3,630,425	\$4,078,822	\$3,993,682	\$3,915,725	\$3,937,625
FTE Positions	41.00	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	42.00	37.00	37.00	37.00	37.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Kansas natural gas rates compared to national averages	100.0 %	91.0 %	91.0 %	91.0 %
Kansas electric rates compared to national averages	92.0 %	90.0 %	88.0 %	88.0 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	57	145	200	200

Conservation

Operations. The Conservation Division 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 division 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 division 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 division. 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 division also serves as a collection and storage point for oilfield drilling and production data.

Goals and Objectives. As its primary goal, the Conservation Division 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 Division 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.

Kansas Corporation Commission
Conservation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,302,344	5,574,939	5,628,864	5,634,292	5,680,494
Contractual Services	2,599,068	3,009,435	2,690,108	2,530,108	2,530,108
Commodities	262,872	288,780	291,725	291,725	291,725
Capital Outlay	161,935	219,200	211,557	211,557	211,557
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,326,219	\$9,092,354	\$8,822,254	\$8,667,682	\$8,713,884
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,326,219	\$9,092,354	\$8,822,254	\$8,667,682	\$8,713,884
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,326,219	\$9,092,354	\$8,822,254	\$8,667,682	\$8,713,884
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,326,219	\$9,092,354	\$8,822,254	\$8,667,682	\$8,713,884
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,326,219	9,092,354	8,822,254	8,667,682	8,713,884
Total Expenditures by Fund	\$8,326,219	\$9,092,354	\$8,822,254	\$8,667,682	\$8,713,884
FTE Positions	85.00	86.00	86.00	86.00	86.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	89.00	90.00	90.00	90.00	90.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of all inventoried priority 1A wells plugged	99.9 %	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	360	400	310	310
Number of identified pollution sites resolved	--	3	3	3
Number of oil and gas facility inspections performed	3,910	5,500	5,500	5,500
Number of environmental permit applications processed	10,500	10,750	11,000	11,000

Transportation

Operations. The Transportation Division regulates motor carriers of persons and property (both for-hire and private). The division 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 division ensures the safety compliance of motor carriers within the applicable state and federal regulations. The division 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 Division will ensure balanced 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 division 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.

Kansas Corporation Commission
Transportation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	951,869	930,051	937,699	936,699	944,424
Contractual Services	124,003	690,155	686,605	542,064	542,064
Commodities	27,391	28,250	28,800	28,800	28,800
Capital Outlay	30,567	22,740	79,694	79,694	79,694
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,133,830	\$1,671,196	\$1,732,798	\$1,587,257	\$1,594,982
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,133,830	\$1,671,196	\$1,732,798	\$1,587,257	\$1,594,982
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,133,830	\$1,671,196	\$1,732,798	\$1,587,257	\$1,594,982
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,133,830	\$1,671,196	\$1,732,798	\$1,587,257	\$1,594,982
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,133,830	1,671,196	1,732,798	1,587,257	1,594,982
Total Expenditures by Fund	\$1,133,830	\$1,671,196	\$1,732,798	\$1,587,257	\$1,594,982
FTE Positions	20.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of educational seminars, classes, or programs conducted	158	160	160	160
Number of motor carriers registered for Kansas	14,635	15,000	15,000	15,000
Percent of motor carrier audits identifying safety violations	50.0 %	50.0 %	50.0 %	50.0 %
Number of complaints from outside parties	28	35	35	35

Energy

Operations. The Energy Division promotes energy conservation, efficiency, and renewable energy sources. The Division also assists the Governor and Legislature in effective energy policy planning by providing financial and technical assistance.

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 Energy Division provides support to the public through information dissemination and educational activities on a variety of energy topics. The Energy Division 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 Energy Division is to provide comprehensive planning and to coordinate energy-related activities in the state. This division 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 KCC.

Kansas Corporation Commission
Energy

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	634,784	554,199	489,517	488,980	492,958
Contractual Services	914,612	214,042	125,190	125,190	125,190
Commodities	17,646	76,200	76,275	76,275	76,275
Capital Outlay	826	1,648	10,980	10,980	10,980
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,567,868	\$846,089	\$701,962	\$701,425	\$705,403
Aid to Local Governments	5,065,242	1,090,241	441,895	441,895	441,895
Other Assistance	263,000	--	--	--	--
Subtotal: Operating Expenditures	\$6,896,110	\$1,936,330	\$1,143,857	\$1,143,320	\$1,147,298
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,896,110	\$1,936,330	\$1,143,857	\$1,143,320	\$1,147,298
Non-expense Items	23,787,152	190,792	121,377	121,377	121,377
Total Expenditures by Object	\$30,683,262	\$2,127,122	\$1,265,234	\$1,264,697	\$1,268,675
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,683,262	2,127,122	1,265,234	1,264,697	1,268,675
Total Expenditures by Fund	\$30,683,262	\$2,127,122	\$1,265,234	\$1,264,697	\$1,268,675
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Energy savings estimates of Facilities Conservation Improvement Program	\$383,714	\$445,000	\$535,000	\$535,000
Rural opportunity zone energy generated/saved (in kilowatt hours)	--	\$3,700	\$4,000	\$4,000

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. 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 has 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 intervener 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 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.

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

Citizens Utility Ratepayer Board

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	487,633	503,143	506,960	506,405	510,111
Contractual Services	357,503	330,160	326,479	326,479	331,401
Commodities	2,821	4,645	5,178	5,178	5,178
Capital Outlay	193	5,970	6,978	6,978	6,978
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$848,150	\$843,918	\$845,595	\$845,040	\$853,668
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$848,150	\$843,918	\$845,595	\$845,040	\$853,668
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$848,150	\$843,918	\$845,595	\$845,040	\$853,668
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$848,150	\$843,918	\$845,595	\$845,040	\$853,668
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	848,150	843,918	845,595	845,040	853,668
Total Expenditures by Fund	\$848,150	\$843,918	\$845,595	\$845,040	\$853,668
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of rate cases in which CURB intervened	35	34	34	34
Number of open dockets	49	42	44	44

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,193,019	1,229,556	1,290,454	1,191,354	1,202,175
Contractual Services	423,780	431,806	414,539	449,539	449,539
Commodities	16,572	16,819	17,272	17,272	17,272
Capital Outlay	14,812	15,614	6,615	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,648,183	\$1,693,795	\$1,728,880	\$1,658,165	\$1,668,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	10,233	10,233	10,233
Subtotal: Operating Expenditures	\$1,655,322	\$1,704,028	\$1,739,113	\$1,668,398	\$1,679,219
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,655,322	\$1,704,028	\$1,739,113	\$1,668,398	\$1,679,219
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,655,322	\$1,704,028	\$1,739,113	\$1,668,398	\$1,679,219
Expenditures by Fund					
State General Fund	1,236,246	1,214,050	1,196,138	1,095,371	1,101,577
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	419,076	489,978	542,975	573,027	577,642
Total Expenditures by Fund	\$1,655,322	\$1,704,028	\$1,739,113	\$1,668,398	\$1,679,219
FTE Positions	25.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	23.00	23.00	23.00	23.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of open cases	804	729	654	654
Number of complaints filed	938	900	905	905
Number of complaints closed	1,150	975	980	980
Processing time (in months)	12.1	11.0	9.8	9.8

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 Wichita Conflict Office provides public defenders for conflict-of-interest cases in Sedgwick County.

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.

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

Board of Indigents Defense Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	755,054	891,482	808,566	864,124	869,653
Assigned Counsel Expenditures	8,941,073	9,070,408	9,470,408	9,170,408	9,170,408
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,243,695	2,557,665	2,114,602	2,112,979	2,124,870
Trial Level Public Defender Oper.	9,116,078	9,713,587	9,732,582	9,723,352	9,791,215
Capital Defense Expenditures	1,398,402	1,665,985	1,615,060	1,613,690	1,623,743
Total Expenditures	\$22,743,894	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
Expenditures by Object					
Salaries and Wages	10,962,331	11,796,549	11,831,542	11,874,877	11,970,213
Contractual Services	11,635,871	12,321,526	12,142,118	11,842,118	11,842,118
Commodities	76,760	59,246	56,452	56,452	56,452
Capital Outlay	68,732	11,398	698	698	698
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,743,694	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$22,743,694	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,743,694	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
Non-expense Items	200	--	--	--	--
Total Expenditures by Object	\$22,743,894	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
Expenditures by Fund					
State General Fund	21,769,465	23,392,072	23,280,175	23,023,510	23,118,846
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	974,429	796,647	750,635	750,635	750,635
Total Expenditures by Fund	\$22,743,894	\$24,188,719	\$24,030,810	\$23,774,145	\$23,869,481
FTE Positions	187.00	187.50	187.50	187.50	187.50
Non-FTE Unclassified Permanent	--	0.50	0.50	0.50	0.50
Total Positions	187.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	3	2	2
Total assigned counsel cases	11,152	11,152	11,152	11,152
Total public defender cases	13,385	13,385	13,385	13,385

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,304,781	1,342,758	1,362,583	1,363,468	1,372,787
Contractual Services	4,956,117	5,770,655	6,667,335	6,667,335	7,638,894
Commodities	26,002	38,515	39,075	39,075	39,075
Capital Outlay	5,358	28,140	32,600	32,600	32,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,292,258	\$7,180,068	\$8,101,593	\$8,102,478	\$9,083,356
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,910,074	25,393,775	29,431,385	29,431,385	34,110,975
Subtotal: Operating Expenditures	\$28,202,332	\$32,573,843	\$37,532,978	\$37,533,863	\$43,194,331
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,202,332	\$32,573,843	\$37,532,978	\$37,533,863	\$43,194,331
Non-expense Items	35,348,767	30,772,672	29,131,247	29,131,247	29,131,247
Total Expenditures by Object	\$63,551,099	\$63,346,515	\$66,664,225	\$66,665,110	\$72,325,578
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	63,551,099	63,346,515	66,664,225	66,665,110	72,325,578
Total Expenditures by Fund	\$63,551,099	\$63,346,515	\$66,664,225	\$66,665,110	\$72,325,578
FTE Positions	18.00	18.00	17.50	18.00	18.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.00	18.00	17.50	18.00	18.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of cases opened	528	550	600	600
Number of cases closed	557	500	550	550
Unassigned reserves as a percent of indicated liabilities	33.5 %	35.0 %	N/A	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	9,213,048	12,530,530	12,129,938	12,128,305	12,178,657
Public Employee Retirement Benefits	1,250,226,368	1,382,579,493	1,488,361,306	1,488,361,306	1,485,154,900
Investment-Related Costs	32,270,180	29,818,832	30,686,375	30,686,375	30,686,375
Total Expenditures	\$1,291,709,596	\$1,424,928,855	\$1,531,177,619	\$1,531,175,986	\$1,528,019,932
Expenditures by Object					
Salaries and Wages	5,548,356	7,016,865	7,051,956	7,050,323	7,100,675
Contractual Services	35,606,690	34,413,805	35,293,419	35,293,419	35,293,419
Commodities	123,272	98,380	107,387	107,387	107,387
Capital Outlay	190,270	800,800	343,200	343,200	343,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,468,588	\$42,329,850	\$42,795,962	\$42,794,329	\$42,844,681
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,224,723	3,228,505	3,226,757	3,226,757	20,351
Subtotal: Operating Expenditures	\$44,693,311	\$45,558,355	\$46,022,719	\$46,021,086	\$42,865,032
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$44,693,311	\$45,558,355	\$46,022,719	\$46,021,086	\$42,865,032
Non-expense Items	1,247,016,285	1,379,370,500	1,485,154,900	1,485,154,900	1,485,154,900
Total Expenditures by Object	\$1,291,709,596	\$1,424,928,855	\$1,531,177,619	\$1,531,175,986	\$1,528,019,932
Expenditures by Fund					
State General Fund	3,210,083	3,208,993	3,206,406	3,206,406	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,288,499,513	1,421,719,862	1,527,971,213	1,527,969,580	1,528,019,932
Total Expenditures by Fund	\$1,291,709,596	\$1,424,928,855	\$1,531,177,619	\$1,531,175,986	\$1,528,019,932
FTE Positions					
FTE Positions	86.25	97.35	97.35	97.35	97.35
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	87.25	98.35	98.35	98.35	98.35

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.

Kansas Public Employees Retirement System
Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,548,356	7,016,865	7,051,956	7,050,323	7,100,675
Contractual Services	3,336,510	4,594,973	4,607,044	4,607,044	4,607,044
Commodities	123,272	98,380	107,387	107,387	107,387
Capital Outlay	190,270	800,800	343,200	343,200	343,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,198,408	\$12,511,018	\$12,109,587	\$12,107,954	\$12,158,306
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,640	19,512	20,351	20,351	20,351
Subtotal: Operating Expenditures	\$9,213,048	\$12,530,530	\$12,129,938	\$12,128,305	\$12,178,657
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,213,048	\$12,530,530	\$12,129,938	\$12,128,305	\$12,178,657
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,213,048	\$12,530,530	\$12,129,938	\$12,128,305	\$12,178,657
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,213,048	12,530,530	12,129,938	12,128,305	12,178,657
Total Expenditures by Fund	\$9,213,048	\$12,530,530	\$12,129,938	\$12,128,305	\$12,178,657
FTE Positions	86.25	97.35	97.35	97.35	97.35
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	87.25	98.35	98.35	98.35	98.35

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of monthly financial reports completed by 10th business day of next month	100.0 %	100.0 %	100.0 %	100.0 %
Annual cost of administrative operations as a percentage of benefit payments	0.7 %	0.9 %	0.8 %	0.8 %

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. On January 1, 2014 this multiplier will increase to 1.85 percent. 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.

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,210,083	3,208,993	3,206,406	3,206,406	--
Subtotal: Operating Expenditures	\$3,210,083	\$3,208,993	\$3,206,406	\$3,206,406	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,210,083	\$3,208,993	\$3,206,406	\$3,206,406	\$ --
Non-expense Items	1,247,016,285	1,379,370,500	1,485,154,900	1,485,154,900	1,485,154,900
Total Expenditures by Object	\$1,250,226,368	\$1,382,579,493	\$1,488,361,306	\$1,488,361,306	\$1,485,154,900
Expenditures by Fund					
State General Fund	3,210,083	3,208,993	3,206,406	3,206,406	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,247,016,285	1,379,370,500	1,485,154,900	1,485,154,900	1,485,154,900
Total Expenditures by Fund	\$1,250,226,368	\$1,382,579,493	\$1,488,361,306	\$1,488,361,306	\$1,485,154,900
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of individuals receiving KPERS benefit payments each year	81,025	85,076	89,330	89,330
Amount of benefits paid (in millions)	\$1,247.0	\$1,379.4	\$1,485.2	\$1,485.2

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.

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	32,270,180	29,818,832	30,686,375	30,686,375	30,686,375
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,270,180	\$29,818,832	\$30,686,375	\$30,686,375	\$30,686,375
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$32,270,180	\$29,818,832	\$30,686,375	\$30,686,375	\$30,686,375
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,270,180	\$29,818,832	\$30,686,375	\$30,686,375	\$30,686,375
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,270,180	\$29,818,832	\$30,686,375	\$30,686,375	\$30,686,375
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,270,180	29,818,832	30,686,375	30,686,375	30,686,375
Total Expenditures by Fund	\$32,270,180	\$29,818,832	\$30,686,375	\$30,686,375	\$30,686,375
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	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 five divisions: Administration, Business and Community Development, Workforce Services, Rural Development, and Trade 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 Business and Community Development Division provides services to strengthen communities and expand opportunities for new and retained businesses.

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.

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. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

Department of Commerce

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	46,170,178	30,633,537	27,767,539	26,587,412	26,611,820
Business & Community Development	9,300,201	44,171,302	42,116,062	42,113,386	42,131,760
Workforce Services	66,768,215	77,980,630	75,547,359	75,508,880	75,566,053
Rural Development	25,280,817	--	--	--	--
Trade Development	1,151,825	909,951	1,026,816	1,026,272	1,030,052
Debt Service & Capital Improvements	318,338	235,350	236,400	236,400	236,775
Total Expenditures	\$148,989,574	\$153,930,770	\$146,694,176	\$145,472,350	\$145,576,460
Expenditures by Object					
Salaries and Wages	16,729,503	16,704,879	16,698,743	16,684,673	16,803,039
Contractual Services	7,735,912	7,129,036	6,262,986	6,287,986	6,277,655
Commodities	294,213	234,527	227,202	227,202	227,102
Capital Outlay	675,961	409,002	369,795	369,795	369,795
Debt Service	53,650	50,350	46,400	46,400	41,775
Subtotal: State Operations	\$25,489,239	\$24,527,794	\$23,605,126	\$23,616,056	\$23,719,366
Aid to Local Governments	25,566,468	28,010,000	25,960,000	25,960,000	25,960,000
Other Assistance	95,829,163	99,845,674	95,578,128	94,345,372	94,341,172
Subtotal: Operating Expenditures	\$146,884,870	\$152,383,468	\$145,143,254	\$143,921,428	\$144,020,538
Capital Improvements	264,688	185,000	190,000	190,000	195,000
Total Reportable Expenditures	\$147,149,558	\$152,568,468	\$145,333,254	\$144,111,428	\$144,215,538
Non-expense Items	1,840,016	1,362,302	1,360,922	1,360,922	1,360,922
Total Expenditures by Object	\$148,989,574	\$153,930,770	\$146,694,176	\$145,472,350	\$145,576,460
Expenditures by Fund					
State General Fund	15,000,000	15,500,000	15,500,000	15,000,000	15,000,000
Water Plan Fund	--	--	--	--	--
EDIF	16,469,264	19,083,708	14,827,559	14,117,010	14,146,974
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	117,520,310	119,347,062	116,366,617	116,355,340	116,429,486
Total Expenditures by Fund	\$148,989,574	\$153,930,770	\$146,694,176	\$145,472,350	\$145,576,460
FTE Positions					
FTE Positions	250.00	192.00	203.49	192.00	192.00
Non-FTE Unclassified Permanent	64.00	66.00	69.00	66.00	66.00
Total Positions	314.00	258.00	272.49	258.00	258.00

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 when the Kansas Technology Enterprise Corporation (KTEC) was abolished. The renamed Innovation Growth Program focuses 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 2012 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 2012 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.

Department of Commerce
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,354,967	3,337,576	3,352,108	3,351,619	3,376,027
Contractual Services	1,847,939	1,791,161	1,303,570	1,328,570	1,328,570
Commodities	60,485	41,820	41,820	41,820	41,820
Capital Outlay	117,279	56,950	55,097	55,097	55,097
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,380,670	\$5,227,507	\$4,752,595	\$4,777,106	\$4,801,514
Aid to Local Governments	2,545,000	2,000,000	--	--	--
Other Assistance	37,846,456	23,314,207	22,922,381	21,717,743	21,717,743
Subtotal: Operating Expenditures	\$45,772,126	\$30,541,714	\$27,674,976	\$26,494,849	\$26,519,257
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,772,126	\$30,541,714	\$27,674,976	\$26,494,849	\$26,519,257
Non-expense Items	398,052	91,823	92,563	92,563	92,563
Total Expenditures by Object	\$46,170,178	\$30,633,537	\$27,767,539	\$26,587,412	\$26,611,820
Expenditures by Fund					
State General Fund	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Water Plan Fund	--	--	--	--	--
EDIF	6,981,778	8,337,332	5,458,194	4,278,529	4,289,438
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,188,400	7,296,205	7,309,345	7,308,883	7,322,382
Total Expenditures by Fund	\$46,170,178	\$30,633,537	\$27,767,539	\$26,587,412	\$26,611,820
FTE Positions	45.00	39.00	40.00	39.00	39.00
Non-FTE Unclassified Permanent	9.00	7.00	7.00	7.00	7.00
Total Positions	54.00	46.00	47.00	46.00	46.00

Performance Measures

There are no performance measures for this program.

Business & Community Development

Operations. The Division of Business and Community Development has four program areas: business expansion and retention, business finance and incentives, business recruitment and relocation, and community development. 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 Business Development Division also operates the Office of Minority and Women Business Development. 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 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.

The Community Development Section preserves and enhances 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.

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.

Reverse population declines in rural areas of the state by providing incentives for job creation and economic development.

Statutory History. 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. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

Business & Community Development

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,404,045	2,386,537	2,405,906	2,403,230	2,421,604
Contractual Services	836,791	1,509,197	1,478,984	1,478,984	1,478,984
Commodities	30,620	52,051	51,226	51,226	51,226
Capital Outlay	4,987	5,368	1,500	1,500	1,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,276,443	\$3,953,153	\$3,937,616	\$3,934,940	\$3,953,314
Aid to Local Governments	50,000	25,000,000	25,000,000	25,000,000	25,000,000
Other Assistance	6,970,738	15,118,449	13,077,937	13,077,937	13,077,937
Subtotal: Operating Expenditures	\$9,297,181	\$44,071,602	\$42,015,553	\$42,012,877	\$42,031,251
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,297,181	\$44,071,602	\$42,015,553	\$42,012,877	\$42,031,251
Non-expense Items	3,020	99,700	100,509	100,509	100,509
Total Expenditures by Object	\$9,300,201	\$44,171,302	\$42,116,062	\$42,113,386	\$42,131,760
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,625,336	7,114,986	5,754,736	5,752,821	5,765,974
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,674,865	37,056,316	36,361,326	36,360,565	36,365,786
Total Expenditures by Fund	\$9,300,201	\$44,171,302	\$42,116,062	\$42,113,386	\$42,131,760
FTE Positions	17.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	5.00	17.00	17.00	17.00	17.00
Total Positions	22.00	32.00	32.00	32.00	32.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Jobs created or retained through Business and Community Development Programs	15,000	15,000	15,000	15,000
Capital investments resulting through Business and Community Development Programs (in billions)	\$2.4	\$2.5	\$2.5	\$2.6
Rural opportunity zones applications	389	544	761	800

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.

Department of Commerce
Workforce Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,316,579	10,492,156	10,448,216	10,437,855	10,509,659
Contractual Services	3,568,508	3,519,972	3,125,629	3,125,629	3,115,298
Commodities	167,676	136,156	129,656	129,656	129,556
Capital Outlay	546,653	346,684	313,198	313,198	313,198
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,599,416	\$14,494,968	\$14,016,699	\$14,006,338	\$14,067,711
Aid to Local Governments	1,536,736	1,010,000	960,000	960,000	960,000
Other Assistance	49,470,173	61,304,883	59,402,810	59,374,692	59,370,492
Subtotal: Operating Expenditures	\$65,606,325	\$76,809,851	\$74,379,509	\$74,341,030	\$74,398,203
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,606,325	\$76,809,851	\$74,379,509	\$74,341,030	\$74,398,203
Non-expense Items	1,161,890	1,170,779	1,167,850	1,167,850	1,167,850
Total Expenditures by Object	\$66,768,215	\$77,980,630	\$75,547,359	\$75,508,880	\$75,566,053
Expenditures by Fund					
State General Fund	--	500,000	500,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,653,169	2,730,174	2,713,413	3,184,988	3,187,110
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	63,115,046	74,750,456	72,333,946	72,323,892	72,378,943
Total Expenditures by Fund	\$66,768,215	\$77,980,630	\$75,547,359	\$75,508,880	\$75,566,053
FTE Positions	161.00	132.00	141.49	132.00	132.00
Non-FTE Unclassified Permanent	48.00	42.00	45.00	42.00	42.00
Total Positions	209.00	174.00	186.49	174.00	174.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Individuals trained through Workforce Services	25,177	26,184	27,231	28,000
Jobs created or retained through Workforce Services	17,011	17,691	18,399	19,000

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.

Statutory History. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

Department of Commerce
Rural Development

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,139,504	--	--	--	--
Contractual Services	1,114,886	--	--	--	--
Commodities	30,330	--	--	--	--
Capital Outlay	6,849	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,291,569	\$--	\$--	\$--	\$--
Aid to Local Governments	21,434,732	--	--	--	--
Other Assistance	1,328,975	--	--	--	--
Subtotal: Operating Expenditures	\$25,055,276	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,055,276	\$--	\$--	\$--	\$--
Non-expense Items	225,541	--	--	--	--
Total Expenditures by Object	\$25,280,817	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	2,311,137	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,969,680	--	--	--	--
Total Expenditures by Fund	\$25,280,817	\$--	\$--	\$--	\$--
FTE Positions	18.00	--	--	--	--
Non-FTE Unclassified Permanent	1.50	--	--	--	--
Total Positions	19.50	--	--	--	--

Performance Measures

There are no performance measures for this program.

Trade Development

Operations. The Trade Development Division was created 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.

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.

Department of Commerce
Trade Development

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	514,408	488,610	492,513	491,969	495,749
Contractual Services	367,788	308,706	354,803	354,803	354,803
Commodities	5,102	4,500	4,500	4,500	4,500
Capital Outlay	193	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$887,491	\$801,816	\$851,816	\$851,272	\$855,052
Aid to Local Governments	--	--	--	--	--
Other Assistance	212,821	108,135	175,000	175,000	175,000
Subtotal: Operating Expenditures	\$1,100,312	\$909,951	\$1,026,816	\$1,026,272	\$1,030,052
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,100,312	\$909,951	\$1,026,816	\$1,026,272	\$1,030,052
Non-expense Items	51,513	--	--	--	--
Total Expenditures by Object	\$1,151,825	\$909,951	\$1,026,816	\$1,026,272	\$1,030,052
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	897,844	901,216	901,216	900,672	904,452
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	253,981	8,735	125,600	125,600	125,600
Total Expenditures by Fund	\$1,151,825	\$909,951	\$1,026,816	\$1,026,272	\$1,030,052
FTE Positions	9.00	6.00	7.00	6.00	6.00
Non-FTE Unclassified Permanent	0.50	--	--	--	--
Total Positions	9.50	6.00	7.00	6.00	6.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Amount of Kansas exports (in billions)	\$11.5	\$11.5	\$11.8	\$11.9
International capital investment in Kansas (in millions)	\$81.8	\$50.0	\$50.0	\$50.0

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 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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Enhanc. Pkg.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	53,650	50,350	46,400	46,400	41,775
Subtotal: State Operations	\$53,650	\$50,350	\$46,400	\$46,400	\$41,775
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$53,650	\$50,350	\$46,400	\$46,400	\$41,775
Capital Improvements	264,688	185,000	190,000	190,000	195,000
Total Reportable Expenditures	\$318,338	\$235,350	\$236,400	\$236,400	\$236,775
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$318,338	\$235,350	\$236,400	\$236,400	\$236,775
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	318,338	235,350	236,400	236,400	236,775
Total Expenditures by Fund	\$318,338	\$235,350	\$236,400	\$236,400	\$236,775
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

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 at the conclusion of the year.

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. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks, and only three of the state-owned casinos have been constructed.

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 2012 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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,812,276	3,370,653	3,831,628	3,467,289	3,485,175
Information Technology	975,383	983,706	1,009,681	988,771	993,913
Sales	1,722,618	1,791,711	1,831,980	1,788,944	1,798,863
Security	591,849	581,460	602,632	585,228	589,543
Cost Of Sales	52,064,598	47,492,527	47,981,005	48,099,264	48,832,714
Expanded Lottery Expenses	152,486,850	276,655,326	331,109,456	297,136,873	310,144,757
Marketing	3,159,819	4,195,357	4,220,226	4,204,680	4,208,333
Total Expenditures	\$213,813,393	\$335,070,740	\$390,586,608	\$356,271,049	\$370,053,298
Expenditures by Object					
Salaries and Wages	5,433,404	6,324,996	6,870,224	6,366,406	6,417,205
Contractual Services	159,688,098	279,802,490	332,545,917	299,953,917	312,932,917
Commodities	499,557	664,422	672,052	672,052	672,052
Capital Outlay	152,213	256,132	219,099	219,099	219,099
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$165,773,272	\$287,048,040	\$340,307,292	\$307,211,474	\$320,241,273
Aid to Local Governments	5,920,954	10,773,000	12,915,000	11,577,000	12,096,000
Other Assistance	35,967,845	24,217,914	24,292,414	24,369,282	24,516,025
Subtotal: Operating Expenditures	\$207,662,071	\$322,038,954	\$377,514,706	\$343,157,756	\$356,853,298
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$207,662,071	\$322,038,954	\$377,514,706	\$343,157,756	\$356,853,298
Non-expense Items	6,151,322	13,031,786	13,071,902	13,113,293	13,200,000
Total Expenditures by Object	\$213,813,393	\$335,070,740	\$390,586,608	\$356,271,049	\$370,053,298
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	213,813,393	335,070,740	390,586,608	356,271,049	370,053,298
Total Expenditures by Fund	\$213,813,393	\$335,070,740	\$390,586,608	\$356,271,049	\$370,053,298
FTE Positions					
FTE Positions	99.00	90.00	95.00	90.00	90.00
Non-FTE Unclassified Permanent	5.00	15.00	15.00	15.00	15.00
Total Positions	104.00	105.00	110.00	105.00	105.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Receipts from the sale of lottery tickets	\$243,570,532	\$246,500,000	\$246,000,000	\$247,000,000
Receipts transferred to the Gaming Revenues Fund	\$72,000,000	\$74,500,000	\$73,500,000	\$74,000,000
Prize payments	\$139,762,306	\$138,902,500	\$138,765,000	\$139,500,000
State-owned gaming facility revenue	\$197,365,116	\$359,700,000	\$385,900,000	\$403,200,000

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 gaming facilities have been 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 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 2012 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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Racing Operations	800	3,425	3,519	3,441	3,459
Expanded Gaming Regulation	5,176,864	5,910,672	5,847,075	5,791,392	5,825,099
Tribal Gaming Regulation	1,528,793	1,774,152	1,803,721	1,795,548	1,806,016
Total Expenditures	\$6,706,457	\$7,688,249	\$7,654,315	\$7,590,381	\$7,634,574
Expenditures by Object					
Salaries and Wages	5,163,450	6,201,977	6,261,744	6,197,810	6,242,003
Contractual Services	983,243	1,152,815	1,106,497	1,106,497	1,106,497
Commodities	103,381	160,955	160,955	160,955	160,955
Capital Outlay	348,472	165,507	118,124	118,124	118,124
Debt Service	10,598	--	--	--	--
Subtotal: State Operations	\$6,609,144	\$7,681,254	\$7,647,320	\$7,583,386	\$7,627,579
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,880	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$6,614,024	\$7,688,249	\$7,654,315	\$7,590,381	\$7,634,574
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,614,024	\$7,688,249	\$7,654,315	\$7,590,381	\$7,634,574
Non-expense Items	92,433	--	--	--	--
Total Expenditures by Object	\$6,706,457	\$7,688,249	\$7,654,315	\$7,590,381	\$7,634,574
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,706,457	7,688,249	7,654,315	7,590,381	7,634,574
Total Expenditures by Fund	\$6,706,457	\$7,688,249	\$7,654,315	\$7,590,381	\$7,634,574
FTE Positions	98.00	93.50	93.50	93.50	93.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	98.00	93.50	93.50	93.50	93.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	625	650	650	650
Expanded Gaming Regulation Program	7,190	4,500	1,500	1,500
Number of background investigations completed:				
Tribal Gaming Regulation Program	503	550	550	550
Expanded Gaming Regulation Program	1,209	1,215	315	315

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	43,844,225	38,405,253	33,463,420	33,454,289	32,624,021
Aid to Local Governments	10,163,647	8,934,725	8,954,725	8,954,725	8,954,725
Alcoholic Beverage Control	2,980,029	2,888,556	2,876,607	2,874,089	2,897,016
Tax Operations	26,685,981	26,208,245	26,504,036	24,877,004	25,022,612
Property Valuation	4,226,172	5,039,220	5,039,104	5,035,593	5,060,593
Motor Vehicles	19,369,628	21,444,207	22,154,068	22,146,346	22,230,709
Total Expenditures	\$107,269,682	\$102,920,206	\$98,991,960	\$97,342,046	\$96,789,676
Expenditures by Object					
Salaries and Wages	56,243,542	54,006,811	53,660,379	52,010,465	52,435,818
Contractual Services	32,692,965	31,329,479	27,542,442	27,542,442	26,564,719
Commodities	2,296,859	3,922,276	4,081,086	4,081,086	4,081,086
Capital Outlay	1,219,081	528,361	511,209	511,209	511,209
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$92,452,447	\$89,786,927	\$85,795,116	\$84,145,202	\$83,592,832
Aid to Local Governments	10,169,897	8,974,725	8,994,725	8,994,725	8,994,725
Other Assistance	4,091,084	4,158,554	4,202,119	4,202,119	4,202,119
Subtotal: Operating Expenditures	\$106,713,428	\$102,920,206	\$98,991,960	\$97,342,046	\$96,789,676
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$106,713,428	\$102,920,206	\$98,991,960	\$97,342,046	\$96,789,676
Non-expense Items	556,254	--	--	--	--
Total Expenditures by Object	\$107,269,682	\$102,920,206	\$98,991,960	\$97,342,046	\$96,789,676
Expenditures by Fund					
State General Fund	16,028,216	16,091,541	16,111,722	14,489,641	14,597,812
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	91,241,466	86,828,665	82,880,238	82,852,405	82,191,864
Total Expenditures by Fund	\$107,269,682	\$102,920,206	\$98,991,960	\$97,342,046	\$96,789,676
FTE Positions					
FTE Positions	1,046.00	994.00	994.00	994.00	994.00
Non-FTE Unclassified Permanent	13.00	14.00	14.00	14.00	14.00
Total Positions	1,059.00	1,008.00	1,008.00	1,008.00	1,008.00

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 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.

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 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.

Department of Revenue
Administrative Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,617,484	17,958,636	17,542,230	17,533,099	17,680,554
Contractual Services	21,697,224	19,856,649	15,352,222	15,352,222	14,374,499
Commodities	538,497	453,639	432,639	432,639	432,639
Capital Outlay	938,794	136,329	136,329	136,329	136,329
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,791,999	\$38,405,253	\$33,463,420	\$33,454,289	\$32,624,021
Aid to Local Governments	--	--	--	--	--
Other Assistance	51,826	--	--	--	--
Subtotal: Operating Expenditures	\$43,843,825	\$38,405,253	\$33,463,420	\$33,454,289	\$32,624,021
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$43,843,825	\$38,405,253	\$33,463,420	\$33,454,289	\$32,624,021
Non-expense Items	400	--	--	--	--
Total Expenditures by Object	\$43,844,225	\$38,405,253	\$33,463,420	\$33,454,289	\$32,624,021
Expenditures by Fund					
State General Fund	1,141,865	1,103,257	1,150,047	1,149,755	1,154,568
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,702,360	37,301,996	32,313,373	32,304,534	31,469,453
Total Expenditures by Fund	\$43,844,225	\$38,405,253	\$33,463,420	\$33,454,289	\$32,624,021
FTE Positions	317.90	285.90	285.90	285.90	285.90
Non-FTE Unclassified Permanent	7.00	6.00	6.00	6.00	6.00
Total Positions	324.90	291.90	291.90	291.90	291.90

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of appeals resolved within 270 days of docketing	90.0 %	100.0 %	100.0 %	100.0 %
Percent of correspondence requests completed within 30 days	75.0 %	80.0 %	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.

Department of Revenue
Aid to Local Governments

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	10,163,647	8,934,725	8,954,725	8,954,725	8,954,725
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,163,647	\$8,934,725	\$8,954,725	\$8,954,725	\$8,954,725
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,163,647	\$8,934,725	\$8,954,725	\$8,954,725	\$8,954,725
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,163,647	\$8,934,725	\$8,954,725	\$8,954,725	\$8,954,725
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,163,647	8,934,725	8,954,725	8,954,725	8,954,725
Total Expenditures by Fund	\$10,163,647	\$8,934,725	\$8,954,725	\$8,954,725	\$8,954,725
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of aid payments distributed on schedule	100.00 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division oversees several licensing regulatory, legal, and enforcement activities with primary focus on 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, farm wineries, salespersons, microbreweries, manufacturers, caterers, special order shipping, temporary holders, and private clubs, must obtain licenses or permits. The Division also enforces applicable liquor and tobacco laws.

The Division functions through four 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 trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The unit works to strengthen the enforcement of cigarette and tobacco laws and addressing issues associated with the Master Settlement Agreement and its components.

The Compliance Unit 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. Field inspectors ensure that licensees remain compliant with the laws.

The Special Investigations Unit provides criminal investigation services for violations of the state's tax, driver's license, and vehicle 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, later renamed the Club and Drinking Establishment Act, 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 75-5117).

The 1985 Legislature increased the drinking age for cereal malt beverage from 18 to 21. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink."

The 2005 Legislature amended the Kansas Liquor Control Act to make it uniformly applicable to all cities and counties in the state. Retail sales became legal in all cities on November 15, 2005, unless the city by ordinance or election chose to become "dry."

The 2012 Legislature amended various provisions of the Liquor Control Act, the Cereal Malt Beverage Act, the Club and Drinking Establishment Act, the Liquor Enforcement Tax Act, and the Liquor Drink Tax Act. The legislation created two new license types; and authorized cereal malt beverage retailers to charge different prices for the same drink throughout the business day, otherwise known as the "happy hour bill."

Department of Revenue
Alcoholic Beverage Control

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,693,263	2,417,164	2,441,029	2,438,511	2,461,438
Contractual Services	185,147	275,687	275,487	275,487	275,487
Commodities	72,666	166,193	147,341	147,341	147,341
Capital Outlay	28,953	29,512	12,750	12,750	12,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,980,029	\$2,888,556	\$2,876,607	\$2,874,089	\$2,897,016
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,980,029	\$2,888,556	\$2,876,607	\$2,874,089	\$2,897,016
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,980,029	\$2,888,556	\$2,876,607	\$2,874,089	\$2,897,016
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,980,029	\$2,888,556	\$2,876,607	\$2,874,089	\$2,897,016
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,980,029	2,888,556	2,876,607	2,874,089	2,897,016
Total Expenditures by Fund	\$2,980,029	\$2,888,556	\$2,876,607	\$2,874,089	\$2,897,016
FTE Positions	44.00	51.00	51.00	51.00	51.00
Non-FTE Unclassified Permanent	1.00	3.00	3.00	3.00	3.00
Total Positions	45.00	54.00	54.00	54.00	54.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of face-to-face training sessions completed within 30 days of new license issue date	82.0 %	85.0 %	85.0 %	85.0 %
Percent of compliant controlled "buy" investigations for cigarette and tobacco sales to minors	95.0 %	90.0 %	90.0 %	90.0 %
Percent of compliant random controlled "buy" investigations for alcohol sales to minors	84.0 %	85.0 %	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.

Department of Revenue
Tax Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,104,775	18,950,759	19,239,319	17,612,287	17,757,895
Contractual Services	2,795,609	2,940,620	2,942,010	2,942,010	2,942,010
Commodities	397,324	523,463	522,125	522,125	522,125
Capital Outlay	11,213	13,740	13,350	13,350	13,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,308,921	\$22,428,582	\$22,716,804	\$21,089,772	\$21,235,380
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,827,988	3,779,663	3,787,232	3,787,232	3,787,232
Subtotal: Operating Expenditures	\$26,136,909	\$26,208,245	\$26,504,036	\$24,877,004	\$25,022,612
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,136,909	\$26,208,245	\$26,504,036	\$24,877,004	\$25,022,612
Non-expense Items	549,072	--	--	--	--
Total Expenditures by Object	\$26,685,981	\$26,208,245	\$26,504,036	\$24,877,004	\$25,022,612
Expenditures by Fund					
State General Fund	13,641,006	13,450,336	13,413,237	11,792,885	11,886,072
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,044,975	12,757,909	13,090,799	13,084,119	13,136,540
Total Expenditures by Fund	\$26,685,981	\$26,208,245	\$26,504,036	\$24,877,004	\$25,022,612
FTE Positions	378.00	369.00	369.00	369.00	369.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	380.00	371.00	371.00	371.00	371.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of individual income tax returns received electronically	73.0 %	90.0 %	92.0 %	92.0 %
Percent of electronically filed individual tax refunds issued in two weeks or less	90.0 %	95.0 %	95.0 %	95.0 %
Percent of tax payments received electronically	67.9 %	95.0 %	96.0 %	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. 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 (KSA 75-5105 through 75-5107).

Department of Revenue
Property Valuation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,261,538	3,298,224	3,316,472	3,312,961	3,337,961
Contractual Services	913,973	1,276,986	1,256,986	1,256,986	1,256,986
Commodities	27,750	73,502	73,502	73,502	73,502
Capital Outlay	556	333,280	333,280	333,280	333,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,203,817	\$4,981,992	\$4,980,240	\$4,976,729	\$5,001,729
Aid to Local Governments	6,250	40,000	40,000	40,000	40,000
Other Assistance	16,105	17,228	18,864	18,864	18,864
Subtotal: Operating Expenditures	\$4,226,172	\$5,039,220	\$5,039,104	\$5,035,593	\$5,060,593
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,226,172	\$5,039,220	\$5,039,104	\$5,035,593	\$5,060,593
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,226,172	\$5,039,220	\$5,039,104	\$5,035,593	\$5,060,593
Expenditures by Fund					
State General Fund	1,245,345	1,537,948	1,548,438	1,547,001	1,557,172
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,980,827	3,501,272	3,490,666	3,488,592	3,503,421
Total Expenditures by Fund	\$4,226,172	\$5,039,220	\$5,039,104	\$5,035,593	\$5,060,593
FTE Positions	58.00	55.00	55.00	55.00	55.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	58.00	56.00	56.00	56.00	56.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of counties with qualified county appraisers	102	105	105	105
Percent of commercial valuations meeting statistical requirements	90.2 %	90.0 %	90.0 %	90.0 %
Percent of counties in compliance with standards	87.0 %	96.0 %	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 et seq. The 2008 Legislature enacted Senate Substitute for HB 2542 to finance modernization of the Division's computer systems.

Department of Revenue
Motor Vehicles

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,566,482	11,382,028	11,121,329	11,113,607	11,197,970
Contractual Services	7,101,012	6,979,537	7,715,737	7,715,737	7,715,737
Commodities	1,260,622	2,705,479	2,905,479	2,905,479	2,905,479
Capital Outlay	239,565	15,500	15,500	15,500	15,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,167,681	\$21,082,544	\$21,758,045	\$21,750,323	\$21,834,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	195,165	361,663	396,023	396,023	396,023
Subtotal: Operating Expenditures	\$19,362,846	\$21,444,207	\$22,154,068	\$22,146,346	\$22,230,709
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,362,846	\$21,444,207	\$22,154,068	\$22,146,346	\$22,230,709
Non-expense Items	6,782	--	--	--	--
Total Expenditures by Object	\$19,369,628	\$21,444,207	\$22,154,068	\$22,146,346	\$22,230,709
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,369,628	21,444,207	22,154,068	22,146,346	22,230,709
Total Expenditures by Fund	\$19,369,628	\$21,444,207	\$22,154,068	\$22,146,346	\$22,230,709
FTE Positions	248.10	233.10	233.10	233.10	233.10
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
Total Positions	251.10	235.10	235.10	235.10	235.10

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of registration renewals applications processed by county treasurers	2,577,933	2,700,000	2,700,000	2,700,000
Number of registration renewals received and processed via the Internet	463,189	250,000	250,000	250,000

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 by the Governor. 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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,528,798	1,567,048	1,579,907	1,578,192	1,589,833
Contractual Services	366,204	604,354	406,356	359,622	359,622
Commodities	13,718	18,921	19,410	19,410	19,410
Capital Outlay	53,958	3,753	11,500	11,500	11,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,962,678	\$2,194,076	\$2,017,173	\$1,968,724	\$1,980,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,962,678	\$2,194,076	\$2,017,173	\$1,968,724	\$1,980,365
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,962,678	\$2,194,076	\$2,017,173	\$1,968,724	\$1,980,365
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,962,678	\$2,194,076	\$2,017,173	\$1,968,724	\$1,980,365
Expenditures by Fund					
State General Fund	960,625	963,703	967,336	919,731	925,642
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,002,053	1,230,373	1,049,837	1,048,993	1,054,723
Total Expenditures by Fund	\$1,962,678	\$2,194,076	\$2,017,173	\$1,968,724	\$1,980,365
FTE Positions					
FTE Positions	18.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Total filings	8,025	7,824	8,088	8,088
Clearance rate (outgoing cases divided by incoming cases)	95.0 %	100.0 %	100.0 %	100.0 %
Number of days to close commercial appeals in the Regular Division	138	140	140	140
Average number of days between the appeal hearing and decision in small claims proceedings	20	20	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.

Office of the Governor

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,742,263	2,688,348	2,642,070	2,693,843	2,697,871
Contractual Services	507,364	574,177	454,383	454,383	454,383
Commodities	46,758	54,623	55,666	55,666	55,666
Capital Outlay	10,236	1,500	1,500	1,500	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,306,621	\$3,318,648	\$3,153,619	\$3,205,392	\$3,207,920
Aid to Local Governments	1,738,830	1,417,152	1,282,093	1,282,093	1,153,884
Other Assistance	10,550,669	11,346,076	10,410,743	10,410,743	9,808,615
Subtotal: Operating Expenditures	\$15,596,120	\$16,081,876	\$14,846,455	\$14,898,228	\$14,170,419
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,596,120	\$16,081,876	\$14,846,455	\$14,898,228	\$14,170,419
Non-expense Items	3,733,157	3,687,592	1,872,421	1,872,421	1,685,179
Total Expenditures by Object	\$19,329,277	\$19,769,468	\$16,718,876	\$16,770,649	\$15,855,598
Expenditures by Fund					
State General Fund	6,605,450	6,846,232	6,737,835	6,790,347	6,791,858
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,723,827	12,923,236	9,981,041	9,980,302	9,063,740
Total Expenditures by Fund	\$19,329,277	\$19,769,468	\$16,718,876	\$16,770,649	\$15,855,598
FTE Positions	39.00	36.17	34.17	34.17	34.17
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	40.00	37.17	35.17	35.17	35.17

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	158,373	157,075	154,018	157,363	157,674
Contractual Services	21,964	15,972	15,965	15,965	15,965
Commodities	214	100	100	100	100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$180,551	\$173,147	\$170,083	\$173,428	\$173,739
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$180,551	\$173,147	\$170,083	\$173,428	\$173,739
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$180,551	\$173,147	\$170,083	\$173,428	\$173,739
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$180,551	\$173,147	\$170,083	\$173,428	\$173,739
Expenditures by Fund					
State General Fund	180,551	173,147	170,083	173,428	173,739
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$180,551	\$173,147	\$170,083	\$173,428	\$173,739
FTE Positions	3.00	2.70	2.70	2.70	2.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	2.70	2.70	2.70	2.70

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 organizations of the citizens of Kansas. Pursuant to this mission, the Attorney General provides representation for the state in judicial and administrative actions and proceedings, civil and 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 elected law enforcement official of the state. The Attorney General investigates and prosecutes criminal acts upon request by a County or District Attorney. Prosecutors within the office initiate civil commitment proceedings of sexually violent predators. The office enforces the Kansas Consumer Protection Act, Kansas Open Records Act and the Kansas Open Meetings Act; represents the state and its employees in civil lawsuits; and provides legal advice, both formally and informally, to state officers and employees.

The agency comprises the following eight divisions. The Administration Division provides administrative support and houses the D.A.R.E. and Netsmartz Internet safety program. The Criminal Litigation Division provides for the prosecution of persons charged with violations of Kansas law and reviews criminal appeals before they are filed with the Kansas appellate courts. It houses the Concealed Carry and the Private Investigators Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to state agencies, boards and commissions, elected statewide officials, and other government entities. It issues written legal opinions interpreting Kansas law and also reviews state regulations before they enter into force. It enforces the Kansas Open Records Act and the Kansas Open Meetings Act.

The Consumer Protection and Antitrust Division provides enforcement of, and education about, the Kansas Consumer Protection Act, the Kansas False Claims Act, the Architectural Accessibility Act, state and federal antitrust laws, and racial and other biased policing laws. The Civil Litigation Division provides legal advocacy for the State of Kansas, its agencies and employees in civil matters contested before Kansas or federal courts or administrative agencies. The Crime Victims Compensation Division awards just compensation to the victims of crime for economic losses arising from criminally injurious conduct. The Victims Services Division provides statewide coordination of local crime victims' services and witness assistance programs and administers the Batterers Intervention Certification Program. The Medicaid Fraud and Abuse Division provides investigations and civil and criminal litigation against providers found to be committing fraud in the Kansas Medicaid Program and recovers state and federal monies fraudulently received.

Goals and Objectives. The primary goal of the Attorney General's office is to provide comprehensive, efficient, effective and ethical legal representation to the state and citizens of Kansas in criminal and civil procedures, judicial actions and administrative proceedings; to protect consumers; to serve victims of crime; to protect Kansas taxpayers through prosecution of Medicaid fraud; to efficiently and effectively administer the concealed carry licensing program and the private investigator licensing program; and to defend the lives, property and laws of Kansas.

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.

Attorney General

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,015,137	1,299,670	1,204,358	1,203,761	1,207,964
Criminal Litigation	3,504,042	3,748,510	3,691,720	3,688,748	3,709,190
Legal Opinions & Government Counsel	529,517	613,861	637,876	637,227	641,559
Consumer Protection	1,441,719	1,971,384	2,015,599	2,013,934	2,025,259
Civil Protection	6,461,848	4,492,350	3,953,347	3,951,765	3,962,525
Crime Victims Compensation Board	4,367,816	4,524,217	4,346,909	4,363,540	4,366,003
Victims Services	3,753,462	2,659,462	2,683,540	2,682,882	2,687,269
Medicaid Fraud & Abuse	1,217,986	1,275,532	1,307,776	1,306,603	1,314,693
Total Expenditures	\$22,291,527	\$20,584,986	\$19,841,125	\$19,848,460	\$19,914,462
Expenditures by Object					
Salaries and Wages	7,463,403	8,537,630	8,761,402	8,751,737	8,817,739
Contractual Services	6,650,962	4,797,547	4,270,271	4,287,271	4,287,271
Commodities	106,964	104,312	104,312	104,312	104,312
Capital Outlay	63,454	424,127	74,127	74,127	74,127
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,284,783	\$13,863,616	\$13,210,112	\$13,217,447	\$13,283,449
Aid to Local Governments	9,400	--	--	--	--
Other Assistance	7,773,378	6,395,370	6,431,013	6,431,013	6,431,013
Subtotal: Operating Expenditures	\$22,067,561	\$20,258,986	\$19,641,125	\$19,648,460	\$19,714,462
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,067,561	\$20,258,986	\$19,641,125	\$19,648,460	\$19,714,462
Non-expense Items	223,966	326,000	200,000	200,000	200,000
Total Expenditures by Object	\$22,291,527	\$20,584,986	\$19,841,125	\$19,848,460	\$19,914,462
Expenditures by Fund					
State General Fund	1,614,246	5,554,929	5,391,463	5,386,274	5,421,822
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,677,281	15,030,057	14,449,662	14,462,186	14,492,640
Total Expenditures by Fund	\$22,291,527	\$20,584,986	\$19,841,125	\$19,848,460	\$19,914,462
FTE Positions					
FTE Positions	106.50	115.00	105.00	117.00	117.00
Non-FTE Unclassified Permanent	11.97	13.45	13.45	13.45	13.45
Total Positions	118.47	128.45	118.45	130.45	130.45

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Criminal cases accepted from county and district attorneys	275	280	285	285
Civil cases in defense of the state	1,876	2,000	2,000	2,000
Formal written legal opinions	25	40	40	40

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	10,653,842	10,384,734	10,385,664	10,385,529	10,386,442
Insurance Company Regulation	7,863,218	7,732,781	7,710,386	7,703,557	7,749,715
Insurance Company Examination	1,617,657	1,771,027	1,790,555	1,788,776	1,800,767
Workers Compensation	4,693,363	10,088,735	10,090,345	10,090,111	10,091,690
Debt Service & Capital Improvements	427,649	95,000	95,000	95,000	95,000
Total Expenditures	\$25,255,729	\$30,072,277	\$30,071,950	\$30,062,973	\$30,123,614
Expenditures by Object					
Salaries and Wages	7,775,278	8,397,808	8,459,460	8,450,483	8,511,124
Contractual Services	3,306,321	3,309,176	3,247,847	3,247,847	3,247,847
Commodities	380,282	359,293	357,993	357,993	357,993
Capital Outlay	143,159	151,000	151,650	151,650	151,650
Debt Service	6,725	--	--	--	--
Subtotal: State Operations	\$11,611,765	\$12,217,277	\$12,216,950	\$12,207,973	\$12,268,614
Aid to Local Governments	10,555,190	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	2,667,850	7,510,000	7,510,000	7,510,000	7,510,000
Subtotal: Operating Expenditures	\$24,834,805	\$29,977,277	\$29,976,950	\$29,967,973	\$30,028,614
Capital Improvements	420,924	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$25,255,729	\$30,072,277	\$30,071,950	\$30,062,973	\$30,123,614
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,255,729	\$30,072,277	\$30,071,950	\$30,062,973	\$30,123,614
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,255,729	30,072,277	30,071,950	30,062,973	30,123,614
Total Expenditures by Fund	\$25,255,729	\$30,072,277	\$30,071,950	\$30,062,973	\$30,123,614
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	126.00	126.00	126.00	126.00	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.

Insurance Department
Firefighters Relief Fund

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	80,199	114,534	115,464	115,329	116,242
Contractual Services	16,892	18,000	18,000	18,000	18,000
Commodities	433	900	900	900	900
Capital Outlay	1,128	1,300	1,300	1,300	1,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$98,652	\$134,734	\$135,664	\$135,529	\$136,442
Aid to Local Governments	10,555,190	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,653,842	\$10,384,734	\$10,385,664	\$10,385,529	\$10,386,442
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,653,842	\$10,384,734	\$10,385,664	\$10,385,529	\$10,386,442
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,653,842	\$10,384,734	\$10,385,664	\$10,385,529	\$10,386,442
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,653,842	10,384,734	10,385,664	10,385,529	10,386,442
Total Expenditures by Fund	\$10,653,842	\$10,384,734	\$10,385,664	\$10,385,529	\$10,386,442
FTE Positions	2.90	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	0.10	--	--	--	--
Total Positions	3.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of applications for organization received	2	1	1	1
Number of applications for merger of associations received	3	3	3	3
Number of associations' financial statements received	570	578	580	580
Percent of associations' financial statements reviewed	100.0 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,115,601	6,504,597	6,551,481	6,544,652	6,590,810
Contractual Services	1,517,137	1,021,434	953,405	953,405	953,405
Commodities	104,886	70,050	68,600	68,600	68,600
Capital Outlay	120,594	126,700	126,900	126,900	126,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,858,218	\$7,722,781	\$7,700,386	\$7,693,557	\$7,739,715
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	10,000	10,000	10,000	10,000
Subtotal: Operating Expenditures	\$7,863,218	\$7,732,781	\$7,710,386	\$7,703,557	\$7,749,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,863,218	\$7,732,781	\$7,710,386	\$7,703,557	\$7,749,715
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,863,218	\$7,732,781	\$7,710,386	\$7,703,557	\$7,749,715
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,863,218	7,732,781	7,710,386	7,703,557	7,749,715
Total Expenditures by Fund	\$7,863,218	\$7,732,781	\$7,710,386	\$7,703,557	\$7,749,715
FTE Positions	95.66	98.36	98.36	98.36	98.36
Non-FTE Unclassified Permanent	3.54	3.64	3.64	3.64	3.64
Total Positions	99.20	102.00	102.00	102.00	102.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of companies monitored	87	89	89	89
Number of companies authorized to write accident and health policies in Kansas	941	945	950	950

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,411,626	1,568,427	1,580,655	1,578,876	1,590,867
Contractual Services	183,362	178,350	185,050	185,050	185,050
Commodities	5,745	6,250	6,400	6,400	6,400
Capital Outlay	16,924	18,000	18,450	18,450	18,450
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,617,657	\$1,771,027	\$1,790,555	\$1,788,776	\$1,800,767
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,617,657	\$1,771,027	\$1,790,555	\$1,788,776	\$1,800,767
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,617,657	\$1,771,027	\$1,790,555	\$1,788,776	\$1,800,767
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,617,657	\$1,771,027	\$1,790,555	\$1,788,776	\$1,800,767
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,617,657	1,771,027	1,790,555	1,788,776	1,800,767
Total Expenditures by Fund	\$1,617,657	\$1,771,027	\$1,790,555	\$1,788,776	\$1,800,767
FTE Positions	19.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of domestic insurance company examinations performed	11	12	11	11
Number of domestic company annual statements examined	65	65	65	65
Number of insurance company insolvencies	4	4	4	4

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.

Insurance Department
Workers Compensation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	167,852	210,250	211,860	211,626	213,205
Contractual Services	1,588,930	2,091,392	2,091,392	2,091,392	2,091,392
Commodities	269,218	282,093	282,093	282,093	282,093
Capital Outlay	4,513	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,030,513	\$2,588,735	\$2,590,345	\$2,590,111	\$2,591,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,662,850	7,500,000	7,500,000	7,500,000	7,500,000
Subtotal: Operating Expenditures	\$4,693,363	\$10,088,735	\$10,090,345	\$10,090,111	\$10,091,690
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,693,363	\$10,088,735	\$10,090,345	\$10,090,111	\$10,091,690
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,693,363	\$10,088,735	\$10,090,345	\$10,090,111	\$10,091,690
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,693,363	10,088,735	10,090,345	10,090,111	10,091,690
Total Expenditures by Fund	\$4,693,363	\$10,088,735	\$10,090,345	\$10,090,111	\$10,091,690
FTE Positions	4.80	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.80	3.00	3.00	3.00	3.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of active cases	3,852	3,855	3,855	3,855
Number of cases opened	116	115	115	115
Number of cases closed	74	70	70	70

Debt Service & Capital Improvements

Operations. This program provides for 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.

Goals and Objectives. The goal of this program is to preserve the soundness of the Insurance 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 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	420,924	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$427,649	\$95,000	\$95,000	\$95,000	\$95,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$427,649	\$95,000	\$95,000	\$95,000	\$95,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	427,649	95,000	95,000	95,000	95,000
Total Expenditures by Fund	\$427,649	\$95,000	\$95,000	\$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; 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 Objections 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 follow-

ing 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 also requires 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*.

Secretary of State

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,664,732	2,705,435	2,744,185	2,742,058	2,756,247
Business Services	715,258	956,711	965,229	964,430	969,759
Elections & Legislative Matters	514,376	623,052	541,484	541,182	543,197
Help America Vote Act	2,165,282	2,039,745	1,890,698	1,890,698	1,890,698
Uniform Commercial Code	--	--	--	--	--
Total Expenditures	\$6,059,648	\$6,324,943	\$6,141,596	\$6,138,368	\$6,159,901
Expenditures by Object					
Salaries and Wages	2,817,911	3,034,014	3,056,099	3,052,871	3,074,404
Contractual Services	2,189,626	2,304,924	2,102,572	2,102,572	2,102,572
Commodities	88,249	97,375	115,725	115,725	115,725
Capital Outlay	72,660	108,630	87,200	87,200	87,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,168,446	\$5,544,943	\$5,361,596	\$5,358,368	\$5,379,901
Aid to Local Governments	876,178	780,000	780,000	780,000	780,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,044,624	\$6,324,943	\$6,141,596	\$6,138,368	\$6,159,901
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,044,624	\$6,324,943	\$6,141,596	\$6,138,368	\$6,159,901
Non-expense Items	15,024	--	--	--	--
Total Expenditures by Object	\$6,059,648	\$6,324,943	\$6,141,596	\$6,138,368	\$6,159,901
Expenditures by Fund					
State General Fund	--	77,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,059,648	6,247,943	6,141,596	6,138,368	6,159,901
Total Expenditures by Fund	\$6,059,648	\$6,324,943	\$6,141,596	\$6,138,368	\$6,159,901
FTE Positions	45.00	50.00	50.00	50.00	50.00
Non-FTE Unclassified Permanent	0.51	0.51	0.51	0.51	0.51
Total Positions	45.51	50.51	50.51	50.51	50.51

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, agency operations, printing, and publications. The Division's statutory duties include administering the Address Confidentiality Program (Safe At Home), 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 service for internal customers of the Secretary of State. Objectives used in pursuing this goal are to:

Develop a searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

Maximize use of the Statewide Management, Accounting, and Reporting Tool (SMART) to track and analyze financial information.

Complete comprehensive review of the agency retention schedule.

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.

Secretary of State
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,964,595	1,952,682	1,967,262	1,965,135	1,979,324
Contractual Services	645,308	685,228	716,323	716,323	716,323
Commodities	35,326	33,325	34,875	34,875	34,875
Capital Outlay	4,479	34,200	25,725	25,725	25,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,649,708	\$2,705,435	\$2,744,185	\$2,742,058	\$2,756,247
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,649,708	\$2,705,435	\$2,744,185	\$2,742,058	\$2,756,247
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,649,708	\$2,705,435	\$2,744,185	\$2,742,058	\$2,756,247
Non-expense Items	15,024	--	--	--	--
Total Expenditures by Object	\$2,664,732	\$2,705,435	\$2,744,185	\$2,742,058	\$2,756,247
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,664,732	2,705,435	2,744,185	2,742,058	2,756,247
Total Expenditures by Fund	\$2,664,732	\$2,705,435	\$2,744,185	\$2,742,058	\$2,756,247
FTE Positions	27.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of online searchable database for Kansas Administrative Regulations completed	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 business entities registered to do business in Kansas. The Secretary of State files documents which grant state recognition to applicants. Subsequent amendments to these documents are also reviewed and accepted. All entities must have a resident agent and registered office that can receive service of process. The Secretary of State maintains the name and address for public inquiry. Entities created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All businesses registered or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual fee.

Other statutory duties include appointing notaries public, auditing cemeteries and funeral homes, and administering labor union and business agent filings.

The Uniform Commercial Code database and filing system is a repository for filings relating to financial transactions secured by interests in personal property. The Secretary of State maintains a file as required by law. Potential creditors can inquire about the status of property proposed as collateral in the financing statements.

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 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches. Legislation related to series LLC entities was enacted by the 2011 Legislature.

Secretary of State
Business Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	572,769	780,658	786,116	785,317	790,646
Contractual Services	105,718	134,703	139,113	139,113	139,113
Commodities	15,550	19,350	19,475	19,475	19,475
Capital Outlay	21,221	22,000	20,525	20,525	20,525
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$715,258	\$956,711	\$965,229	\$964,430	\$969,759
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$715,258	\$956,711	\$965,229	\$964,430	\$969,759
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$715,258	\$956,711	\$965,229	\$964,430	\$969,759
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$715,258	\$956,711	\$965,229	\$964,430	\$969,759
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	715,258	956,711	965,229	964,430	969,759
Total Expenditures by Fund	\$715,258	\$956,711	\$965,229	\$964,430	\$969,759
FTE Positions	14.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of documents filed electronically				
Name reservations	92.0 %	95.0 %	95.0 %	95.0 %
Certificates of good standing	93.0 %	93.0 %	93.0 %	93.0 %
Name change amendments	51.0 %	55.0 %	60.0 %	60.0 %
Articles of formation	59.0 %	65.0 %	70.0 %	70.0 %
Annual reports	56.0 %	60.0 %	65.0 %	65.0 %

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 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 tabulates 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	280,547	300,674	302,721	302,419	304,434
Contractual Services	185,274	278,128	198,438	198,438	198,438
Commodities	26,595	23,250	24,375	24,375	24,375
Capital Outlay	21,960	21,000	15,950	15,950	15,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$514,376	\$623,052	\$541,484	\$541,182	\$543,197
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$514,376	\$623,052	\$541,484	\$541,182	\$543,197
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$514,376	\$623,052	\$541,484	\$541,182	\$543,197
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$514,376	\$623,052	\$541,484	\$541,182	\$543,197
Expenditures by Fund					
State General Fund	--	77,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	514,376	546,052	541,484	541,182	543,197
Total Expenditures by Fund	\$514,376	\$623,052	\$541,484	\$541,182	\$543,197
FTE Positions	4.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	0.51	0.51	0.51	0.51	0.51
Total Positions	4.51	5.51	5.51	5.51	5.51

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of statements of substantial interest forms filed online	93.0 %	93.0 %	93.0 %	93.0 %
Creation of online storefront for law books	10.0 %	25.0 %	50.0 %	50.0 %
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,253,326	1,206,865	1,048,698	1,048,698	1,048,698
Commodities	10,778	21,450	37,000	37,000	37,000
Capital Outlay	25,000	31,430	25,000	25,000	25,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,289,104	\$1,259,745	\$1,110,698	\$1,110,698	\$1,110,698
Aid to Local Governments	876,178	780,000	780,000	780,000	780,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,165,282	\$2,039,745	\$1,890,698	\$1,890,698	\$1,890,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,165,282	\$2,039,745	\$1,890,698	\$1,890,698	\$1,890,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,165,282	\$2,039,745	\$1,890,698	\$1,890,698	\$1,890,698
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,165,282	2,039,745	1,890,698	1,890,698	1,890,698
Total Expenditures by Fund	\$2,165,282	\$2,039,745	\$1,890,698	\$1,890,698	\$1,890,698
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 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 %	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.

State Treasurer

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	19,140,597	21,274,792	23,380,897	21,878,510	21,895,017
Pooled Money Investment Board	725,018	779,347	774,438	773,879	777,650
Total Expenditures	\$19,865,615	\$22,054,139	\$24,155,335	\$22,652,389	\$22,672,667
Expenditures by Object					
Salaries and Wages	2,679,121	2,716,668	2,737,052	2,734,106	2,754,384
Contractual Services	1,343,544	1,731,115	1,684,413	1,684,413	1,684,413
Commodities	50,269	56,016	53,575	53,575	53,575
Capital Outlay	97,341	75,340	75,295	75,295	75,295
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,170,275	\$4,579,139	\$4,550,335	\$4,547,389	\$4,567,667
Aid to Local Governments	915,169	950,000	950,000	950,000	950,000
Other Assistance	14,780,171	16,525,000	18,655,000	17,155,000	17,155,000
Subtotal: Operating Expenditures	\$19,865,615	\$22,054,139	\$24,155,335	\$22,652,389	\$22,672,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,865,615	\$22,054,139	\$24,155,335	\$22,652,389	\$22,672,667
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,865,615	\$22,054,139	\$24,155,335	\$22,652,389	\$22,672,667
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,865,615	22,054,139	24,155,335	22,652,389	22,672,667
Total Expenditures by Fund	\$19,865,615	\$22,054,139	\$24,155,335	\$22,652,389	\$22,672,667
FTE Positions	46.50	46.50	46.50	46.50	46.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	46.50	46.50	46.50	46.50	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.

State Treasurer
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,225,002	2,217,572	2,234,044	2,231,657	2,248,164
Contractual Services	1,091,407	1,485,584	1,442,588	1,442,588	1,442,588
Commodities	42,540	47,336	45,000	45,000	45,000
Capital Outlay	86,308	49,300	54,265	54,265	54,265
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,445,257	\$3,799,792	\$3,775,897	\$3,773,510	\$3,790,017
Aid to Local Governments	915,169	950,000	950,000	950,000	950,000
Other Assistance	14,780,171	16,525,000	18,655,000	17,155,000	17,155,000
Subtotal: Operating Expenditures	\$19,140,597	\$21,274,792	\$23,380,897	\$21,878,510	\$21,895,017
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,140,597	\$21,274,792	\$23,380,897	\$21,878,510	\$21,895,017
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,140,597	\$21,274,792	\$23,380,897	\$21,878,510	\$21,895,017
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,140,597	21,274,792	23,380,897	21,878,510	21,895,017
Total Expenditures by Fund	\$19,140,597	\$21,274,792	\$23,380,897	\$21,878,510	\$21,895,017
FTE Positions	40.50	40.50	40.50	40.50	40.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.50	40.50	40.50	40.50	40.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
New agricultural production loans	39	50	50	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.0994	\$0.1158	\$0.1168	\$0.1168
Annual number of checks processed for electronic deposit	1,614,283	1,600,000	1,500,000	1,500,000
Number of bondholder accounts maintained	32,038	32,040	32,045	32,045
Value of unclaimed property receipts to State General Fund (in millions)	\$29.0	\$25.0	\$25.0	\$25.0
Number of claims approved	69,208	64,700	77,500	77,500
Total number of postsecondary education savings accounts (cumulative)	162,119	170,000	179,000	179,000
Total new dollars deposited in savings accounts (in millions)	\$428.1	\$430.0	\$451.0	\$451.0

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	454,119	499,096	503,008	502,449	506,220
Contractual Services	252,137	245,531	241,825	241,825	241,825
Commodities	7,729	8,680	8,575	8,575	8,575
Capital Outlay	11,033	26,040	21,030	21,030	21,030
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$725,018	\$779,347	\$774,438	\$773,879	\$777,650
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$725,018	\$779,347	\$774,438	\$773,879	\$777,650
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$725,018	\$779,347	\$774,438	\$773,879	\$777,650
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$725,018	\$779,347	\$774,438	\$773,879	\$777,650
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	725,018	779,347	774,438	773,879	777,650
Total Expenditures by Fund	\$725,018	\$779,347	\$774,438	\$773,879	\$777,650
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$12.3	\$10.6	\$10.1	\$10.1
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(0.10) %	0.05 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	715,193	573,911	553,411	552,879	556,430
Contractual Services	3,765	19,117	15,152	15,152	15,152
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$718,958	\$593,028	\$568,563	\$568,031	\$571,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$718,958	\$593,028	\$568,563	\$568,031	\$571,582
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$718,958	\$593,028	\$568,563	\$568,031	\$571,582
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$718,958	\$593,028	\$568,563	\$568,031	\$571,582
Expenditures by Fund					
State General Fund	718,958	593,028	568,563	568,031	571,582
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$718,958	\$593,028	\$568,563	\$568,031	\$571,582
FTE Positions	15.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	8.00	8.00	8.00	8.00

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*.

Legislature

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,492,761	10,440,865	11,047,203	10,719,621	10,823,134
Contractual Services	6,998,583	7,475,407	6,920,896	6,920,896	6,920,896
Commodities	70,242	84,016	81,816	81,816	81,816
Capital Outlay	147,195	147,195	147,195	147,195	147,195
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,708,781	\$18,147,483	\$18,197,110	\$17,869,528	\$17,973,041
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,708,781	\$18,147,483	\$18,197,110	\$17,869,528	\$17,973,041
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,708,781	\$18,147,483	\$18,197,110	\$17,869,528	\$17,973,041
Non-expense Items	1,733	--	--	--	--
Total Expenditures by Object	\$16,710,514	\$18,147,483	\$18,197,110	\$17,869,528	\$17,973,041
Expenditures by Fund					
State General Fund	16,625,773	18,058,875	18,145,780	17,818,198	17,921,711
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,741	88,608	51,330	51,330	51,330
Total Expenditures by Fund	\$16,710,514	\$18,147,483	\$18,197,110	\$17,869,528	\$17,973,041
FTE Positions	39.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	48.00	48.00	48.00	48.00

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,408,103	3,598,232	3,489,435	3,485,903	3,509,467
Contractual Services	151,647	221,686	179,881	179,881	179,881
Commodities	19,112	20,158	20,276	20,276	20,276
Capital Outlay	8,950	9,219	9,496	9,496	9,496
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,587,812	\$3,849,295	\$3,699,088	\$3,695,556	\$3,719,120
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,587,812	\$3,849,295	\$3,699,088	\$3,695,556	\$3,719,120
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,587,812	\$3,849,295	\$3,699,088	\$3,695,556	\$3,719,120
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,587,812	\$3,849,295	\$3,699,088	\$3,695,556	\$3,719,120
Expenditures by Fund					
State General Fund	3,575,812	3,837,295	3,687,088	3,683,568	3,707,051
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,000	12,000	12,000	11,988	12,069
Total Expenditures by Fund	\$3,587,812	\$3,849,295	\$3,699,088	\$3,695,556	\$3,719,120
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	44.00	40.00	40.00	40.00	40.00

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.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,782,199	1,968,077	1,986,974	1,984,785	1,999,388
Contractual Services	438,055	201,650	204,650	204,650	204,650
Commodities	4,460	10,000	10,000	10,000	10,000
Capital Outlay	1,992	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,226,706	\$2,181,727	\$2,203,624	\$2,201,435	\$2,216,038
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,226,706	\$2,181,727	\$2,203,624	\$2,201,435	\$2,216,038
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,226,706	\$2,181,727	\$2,203,624	\$2,201,435	\$2,216,038
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,226,706	\$2,181,727	\$2,203,624	\$2,201,435	\$2,216,038
Expenditures by Fund					
State General Fund	2,226,706	2,181,727	2,203,624	2,201,435	2,216,038
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,226,706	\$2,181,727	\$2,203,624	\$2,201,435	\$2,216,038
FTE Positions	22.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.00	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.

Revisor of Statutes

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,491,232	2,491,992	2,541,865	2,538,925	2,558,116
Contractual Services	657,879	623,486	615,967	615,967	615,967
Commodities	4,431	7,281	7,281	7,281	7,281
Capital Outlay	--	914	6,689	6,689	6,689
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,153,542	\$3,123,673	\$3,171,802	\$3,168,862	\$3,188,053
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,153,542	\$3,123,673	\$3,171,802	\$3,168,862	\$3,188,053
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,153,542	\$3,123,673	\$3,171,802	\$3,168,862	\$3,188,053
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,153,542	\$3,123,673	\$3,171,802	\$3,168,862	\$3,188,053
Expenditures by Fund					
State General Fund	3,153,542	3,123,673	3,171,802	3,168,862	3,188,053
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,153,542	\$3,123,673	\$3,171,802	\$3,168,862	\$3,188,053
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	31.50	31.50	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.

Judiciary

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Appellate Courts	18,637,140	20,049,378	19,385,184	19,371,137	19,196,125
District Courts	107,578,785	111,410,143	115,237,147	115,139,116	115,731,395
Judicial & Professional Review	294,461	339,918	341,393	341,262	342,204
Total Expenditures	\$126,510,386	\$131,799,439	\$134,963,724	\$134,851,515	\$135,269,724
Expenditures by Object					
Salaries and Wages	120,302,902	125,084,749	129,367,658	129,255,449	129,935,392
Contractual Services	3,948,361	4,870,195	3,581,948	3,581,948	3,581,948
Commodities	395,066	392,850	390,337	390,337	390,337
Capital Outlay	611,335	243,555	216,364	216,364	216,364
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$125,257,664	\$130,591,349	\$133,556,307	\$133,444,098	\$134,124,041
Aid to Local Governments	173,000	172,010	169,715	169,715	169,715
Other Assistance	1,079,722	1,036,080	975,968	975,968	975,968
Subtotal: Operating Expenditures	\$126,510,386	\$131,799,439	\$134,701,990	\$134,589,781	\$135,269,724
Capital Improvements	--	--	261,734	261,734	--
Total Reportable Expenditures	\$126,510,386	\$131,799,439	\$134,963,724	\$134,851,515	\$135,269,724
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$126,510,386	\$131,799,439	\$134,963,724	\$134,851,515	\$135,269,724
Expenditures by Fund					
State General Fund	102,476,154	106,179,769	123,443,129	123,338,002	123,713,222
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,034,232	25,619,670	11,520,595	11,513,513	11,556,502
Total Expenditures by Fund	\$126,510,386	\$131,799,439	\$134,963,724	\$134,851,515	\$135,269,724
FTE Positions	1,855.30	1,855.30	1,858.30	1,858.30	1,858.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,855.30	1,855.30	1,858.30	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 2014, 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 action taken by the 2001 Legislature, one judge was to be added until there were 14 judges. That number has not yet been reached.

Judiciary
Appellate Courts

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	13,412,530	14,519,623	14,851,781	14,837,734	14,924,456
Contractual Services	2,978,021	3,699,982	2,534,506	2,534,506	2,534,506
Commodities	382,532	378,128	375,116	375,116	375,116
Capital Outlay	611,335	243,555	216,364	216,364	216,364
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,384,418	\$18,841,288	\$17,977,767	\$17,963,720	\$18,050,442
Aid to Local Governments	173,000	172,010	169,715	169,715	169,715
Other Assistance	1,079,722	1,036,080	975,968	975,968	975,968
Subtotal: Operating Expenditures	\$18,637,140	\$20,049,378	\$19,123,450	\$19,109,403	\$19,196,125
Capital Improvements	--	--	261,734	261,734	--
Total Reportable Expenditures	\$18,637,140	\$20,049,378	\$19,385,184	\$19,371,137	\$19,196,125
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,637,140	\$20,049,378	\$19,385,184	\$19,371,137	\$19,196,125
Expenditures by Fund					
State General Fund	12,842,985	13,640,888	15,485,416	15,472,455	15,290,760
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,794,155	6,408,490	3,899,768	3,898,682	3,905,365
Total Expenditures by Fund	\$18,637,140	\$20,049,378	\$19,385,184	\$19,371,137	\$19,196,125
FTE Positions	163.00	163.00	166.00	166.00	166.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	163.00	163.00	166.00	166.00	166.00

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.

Judiciary
District Courts

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	106,725,420	110,398,219	114,345,934	114,247,903	114,840,182
Contractual Services	846,391	1,004,927	884,017	884,017	884,017
Commodities	6,974	6,997	7,196	7,196	7,196
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$107,578,785	\$111,410,143	\$115,237,147	\$115,139,116	\$115,731,395
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$107,578,785	\$111,410,143	\$115,237,147	\$115,139,116	\$115,731,395
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$107,578,785	\$111,410,143	\$115,237,147	\$115,139,116	\$115,731,395
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$107,578,785	\$111,410,143	\$115,237,147	\$115,139,116	\$115,731,395
Expenditures by Fund					
State General Fund	89,600,095	92,488,360	107,909,618	107,817,455	108,374,352
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,978,690	18,921,783	7,327,529	7,321,661	7,357,043
Total Expenditures by Fund	\$107,578,785	\$111,410,143	\$115,237,147	\$115,139,116	\$115,731,395
FTE Positions	1,690.30	1,690.30	1,690.30	1,690.30	1,690.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,690.30	1,690.30	1,690.30	1,690.30	1,690.30

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 9 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	164,952	166,907	169,943	169,812	170,754
Contractual Services	123,949	165,286	163,425	163,425	163,425
Commodities	5,560	7,725	8,025	8,025	8,025
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$294,461	\$339,918	\$341,393	\$341,262	\$342,204
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$294,461	\$339,918	\$341,393	\$341,262	\$342,204
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$294,461	\$339,918	\$341,393	\$341,262	\$342,204
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$294,461	\$339,918	\$341,393	\$341,262	\$342,204
Expenditures by Fund					
State General Fund	33,074	50,521	48,095	48,092	48,110
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	261,387	289,397	293,298	293,170	294,094
Total Expenditures by Fund	\$294,461	\$339,918	\$341,393	\$341,262	\$342,204
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	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 studying the judicial system and state law, and recommending changes it considers appropriate.

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 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. In FY 2013, committees will meet on Administrative Procedure, Appeals from Termination of Parental Rights, Appellate Procedure, Civil Code, Criminal Law, Death Penalty, 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, 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. The 2012 Legislature replicated that action in FY 2013.

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.

Judicial Council

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	397,216	465,579	495,838	495,399	498,408
Contractual Services	93,342	96,499	91,732	91,732	91,732
Commodities	2,936	4,908	5,041	5,041	5,041
Capital Outlay	1,356	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$494,850	\$566,986	\$592,611	\$592,172	\$595,181
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,262	--	--	--	--
Subtotal: Operating Expenditures	\$524,112	\$566,986	\$592,611	\$592,172	\$595,181
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$524,112	\$566,986	\$592,611	\$592,172	\$595,181
Non-expense Items	3,853	5,474	5,622	5,622	5,622
Total Expenditures by Object	\$527,965	\$572,460	\$598,233	\$597,794	\$600,803
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	527,965	572,460	598,233	597,794	600,803
Total Expenditures by Fund	\$527,965	\$572,460	\$598,233	\$597,794	\$600,803
FTE Positions	4.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of Council bills introduced	9	10	10	10
Number of Council bills signed by the Governor	5	10	10	10
Number of publications sold	868	4,278	2,136	3,000
Number of Internet subscriptions	3,596	3,796	3,996	4,100

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. Prior to FY 2013 the Department administered four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also managed 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 by 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 2012 Legislature concurred with Governor's Executive Reorganization Order No. 41, which moved administration of Disability and Behavioral Health Services and most capital improvements and management of the state hospitals to the Department for Aging and Disability Services.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	69,244,498	76,647,412	62,442,517	66,155,000	66,340,412
Family Services	428,025,421	449,228,395	426,965,827	419,017,101	421,351,233
Disability & Behavioral Health Svcs.	923,719,077	5,908,000	5,908,000	5,908,000	5,908,000
Regional Offices	129,613,452	130,417,057	131,450,581	127,527,071	128,360,687
Debt Service/Capital Improvements	7,498,555	200,000	200,000	200,000	200,000
Total Expenditures	\$1,558,101,003	\$662,400,864	\$626,966,925	\$618,807,172	\$622,160,332
Expenditures by Object					
Salaries and Wages	150,607,319	146,040,229	147,357,572	141,526,140	142,673,797
Contractual Services	118,681,420	101,192,360	89,597,072	89,343,399	89,343,399
Commodities	1,680,914	2,082,565	1,866,768	1,866,768	1,866,768
Capital Outlay	1,550,880	1,483,897	633,009	633,009	633,009
Debt Service	2,699,294	--	--	--	--
Subtotal: State Operations	\$275,219,827	\$250,799,051	\$239,454,421	\$233,369,316	\$234,516,973
Aid to Local Governments	11,300	--	--	--	--
Other Assistance	1,267,999,808	400,633,953	376,544,644	374,469,996	376,675,499
Subtotal: Operating Expenditures	\$1,543,230,935	\$651,433,004	\$615,999,065	\$607,839,312	\$611,192,472
Capital Improvements	4,800,151	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$1,548,031,086	\$651,633,004	\$616,199,065	\$608,039,312	\$611,392,472
Non-expense Items	10,069,917	10,767,860	10,767,860	10,767,860	10,767,860
Total Expenditures by Object	\$1,558,101,003	\$662,400,864	\$626,966,925	\$618,807,172	\$622,160,332
Expenditures by Fund					
State General Fund	626,281,851	234,301,104	256,628,030	223,495,402	227,684,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	36,413,308	26,709,866	870,562	28,708,036	28,707,731
Building Funds	7,481,651	--	--	--	--
Other Funds	887,924,193	401,389,894	369,468,333	366,603,734	365,768,009
Total Expenditures by Fund	\$1,558,101,003	\$662,400,864	\$626,966,925	\$618,807,172	\$622,160,332
FTE Positions					
FTE Positions	3,119.13	2,739.76	2,745.76	2,739.8	2,739.76
Non-FTE Unclassified Permanent	126.26	56.50	56.50	56.5	56.50
Total Positions	3,245.39	2,796.26	2,802.26	2,796.3	2,796.26

Administration

Operations. The purpose of the Administration Division is to be a resource that provides the critical services and staff needed to conduct its work regardless of program area or location. Administration includes two sections: Operations and Strategic Development and Faith-Based and Community Initiatives. Included in Operations are the Office of the Secretary, Operations, and Legal Services.

Legal Services includes the Department's Legal services, fraud investigation, and audit services. Operations is responsible for all accounting and administrative functions. Those functions are performed by the Office of Financial Management, Office of Grants and Contracts and the Office of Property Management. The Office of the Secretary includes policy development, public relations, governmental affairs, and media affairs across the agency.

Strategic Development provides consultation and infrastructure to support statewide training and tracking of training for DCF and other state agencies. The Office of Faith Based and Community Initiatives (OFBCI) promote partnership opportunities and works to enhance the capacity of faith-based and community organizations. OFBCI collaborates with non-profit groups to support the design and implementation of successful programs and to help them identify diverse sources of funding.

The programs budgeted under "Supported Business Areas" are not under the direct control of the Secretary of DCF or are ancillary to the DCF programs. The programs included are Information Technology and Human Resources where DCF shares decision making; the Children's Cabinet, and the DD Council for which DCF completes the administrative functions.

Also included in Supported Business Areas are the Voluntary Retirement Incentive Plan (VRIP) and the Salary and Benefit Reserve Pool. The VRIP was added as a way to easily track and pay for health insurance of employees who chose in FY 2011 to participate in the plan. The Salary and Benefit Reserve Pool was established to budget the positions

with no immediate plans to fill since DCF does not have the funds required for filling. If funds become available and there is a need for additional positions in the other programs, positions will be transferred from the Reserve Pool to the appropriate program.

Goals and Objectives. The program's goals are as follows:

Deliver information technology services in support of the agency.

Provide quality customer service and enhance recruitment, retention, and engagement of staff.

Develop a coordinated, comprehensive delivery system to improve the health and well-being of Kansas' families and children.

Assure that persons with Developmental Disabilities achieve their maximum potential.

Statutory History. The Kansas Children's Cabinet and Children's Trust Fund were established by the Kansas Legislature through enactment of 1999 Senate Substitute for HB 2558. The programs and services provided by Human Resources are required and governed by various federal and state statutes and regulations, including Title IV of the 1964 Civil Rights Act, Title VII of the 1964 Civil Rights Act (amended 1991), the Kansas Act Against Discrimination (amended 1991), the Age Discrimination in Employment Act of 1973, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, the Kansas Civil Service Act (K.S.A. 75-2925 et seq.), the Food Stamp Act of 1977, Titles IV-A and XIX of the Social Security Act, Public Law 96-272 (the Adoption Assistance and Child Welfare Act of 1980), and K.S.A. 75-37,115 (Kansas Quality Program). Public Law 106-402 mandates that a Developmental Disabilities Council be formed in each state to advocate for persons with DD. The Kansas Council on Developmental Disabilities is appointed consistent with federal and state law (K.S.A. 75-5501 et seq.)

Department for Children & Families
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,040,879	17,570,677	17,711,545	16,178,006	16,363,723
Contractual Services	29,486,737	37,338,021	26,856,378	26,602,705	26,602,705
Commodities	197,978	404,916	177,150	177,150	177,150
Capital Outlay	562,548	945,179	78,428	78,428	78,428
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$47,288,142	\$56,258,793	\$44,823,501	\$43,036,289	\$43,222,006
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,956,356	20,388,619	17,619,016	23,118,711	23,118,406
Subtotal: Operating Expenditures	\$69,244,498	\$76,647,412	\$62,442,517	\$66,155,000	\$66,340,412
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$69,244,498	\$76,647,412	\$62,442,517	\$66,155,000	\$66,340,412
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$69,244,498	\$76,647,412	\$62,442,517	\$66,155,000	\$66,340,412
Expenditures by Fund					
State General Fund	21,510,967	20,055,414	34,894,207	18,689,023	18,783,179
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,660,813	19,455,246	803,978	21,450,000	21,449,695
Building Funds	--	--	--	--	--
Other Funds	28,072,718	37,136,752	26,744,332	26,015,977	26,107,538
Total Expenditures by Fund	\$69,244,498	\$76,647,412	\$62,442,517	\$66,155,000	\$66,340,412
FTE Positions	432.63	344.54	344.54	344.54	344.54
Non-FTE Unclassified Permanent	43.98	27.50	27.50	27.50	27.50
Total Positions	476.61	372.04	372.04	372.04	372.04

Performance Measures

There are no performance measures for this program.

Family Services

Operations. The Family Services Division includes Child Support Services, Rehabilitation Services, Prevention and Protection Services, and Economic and Employment Support. The Child Support Services 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 Services 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 Prevention and Protection 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.

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 Prevention and Protection 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.

Department for Children & Families
Family Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,454,039	17,673,004	17,811,484	17,437,101	17,565,425
Contractual Services	45,549,648	45,946,785	44,869,243	44,869,243	44,869,243
Commodities	395,349	365,180	362,880	362,880	362,880
Capital Outlay	177,637	138,232	136,732	136,732	136,732
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$62,576,673	\$64,123,201	\$63,180,339	\$62,805,956	\$62,934,280
Aid to Local Governments	11,300	--	--	--	--
Other Assistance	360,668,689	380,245,334	358,925,628	351,351,285	353,557,093
Subtotal: Operating Expenditures	\$423,256,662	\$444,368,535	\$422,105,967	\$414,157,241	\$416,491,373
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$423,256,662	\$444,368,535	\$422,105,967	\$414,157,241	\$416,491,373
Non-expense Items	4,768,759	4,859,860	4,859,860	4,859,860	4,859,860
Total Expenditures by Object	\$428,025,421	\$449,228,395	\$426,965,827	\$419,017,101	\$421,351,233
Expenditures by Fund					
State General Fund	146,418,115	150,124,743	157,121,315	142,077,896	145,776,791
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,202,495	7,254,620	66,584	7,258,036	7,258,036
Building Funds	--	--	--	--	--
Other Funds	273,404,811	291,849,032	269,777,928	269,681,169	268,316,406
Total Expenditures by Fund	\$428,025,421	\$449,228,395	\$426,965,827	\$419,017,101	\$421,351,233
FTE Positions	289.79	280.80	280.80	280.80	280.80
Non-FTE Unclassified Permanent	29.00	11.00	11.00	11.00	11.00
Total Positions	318.79	291.80	291.80	291.80	291.80

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Disability & Behavioral Health Services

Operations. The Disability and Behavioral Health Services Program including Mental Health, Addiction and Prevention Services, and Community Support Services, was moved to the Department for Aging and Disability Services beginning in FY 2013.

Disability & Behavioral Health Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,362,290	--	--	--	--
Contractual Services	26,399,417	--	--	--	--
Commodities	58,409	--	--	--	--
Capital Outlay	6,222	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,826,338	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	885,591,581	--	--	--	--
Subtotal: Operating Expenditures	\$918,417,919	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$918,417,919	\$ --	\$ --	\$ --	\$ --
Non-expense Items	5,301,158	5,908,000	5,908,000	5,908,000	5,908,000
Total Expenditures by Object	\$923,719,077	\$5,908,000	\$5,908,000	\$5,908,000	\$5,908,000
Expenditures by Fund					
State General Fund	395,069,835	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,550,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	520,099,242	5,908,000	5,908,000	5,908,000	5,908,000
Total Expenditures by Fund	\$923,719,077	\$5,908,000	\$5,908,000	\$5,908,000	\$5,908,000
FTE Positions	91.50	--	--	--	--
Non-FTE Unclassified Permanent	25.50	--	--	--	--
Total Positions	117.00	--	--	--	--

Performance Measures

There are no performance measures for this program.

Regional Offices

Operations. Regional Offices are regional office staff who determine client eligibility for public assistance, medical assistance, and food stamps; investigate allegations of abuse and neglect of children and elderly adults; and establish and enforce child support orders. Staff also provide employment assistance for people with disabilities.

The Regional Offices staff is deployed throughout the state and delivers the majority of DCF benefits and direct services within four management regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, East has twelve service centers that serve twenty-five counties, Wichita has four service centers that serve ten counties, and West has eighteen service centers that serve sixty-five counties.

Each region is generally organized into two primary functions, service delivery of programs within Family Services and Operations. The Family Services section administers customer services in the following programmatic areas: child support enforcement, child welfare services, economic and employment services, medical services, and vocational rehabilitation. The Operations sections include financial, human resource,

buildings and grounds, IT, and related support services. Within these functional areas are performance improvement and community capacity activities.

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.

Process applications timely and accurately.

Involve clients in program and individual planning.

Statutory History. KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. Federal law and regulations: The Regional Offices budget is funded by a mix of state funds and federal funding sources, reflecting the regional staff's work across several programs. The eligibility, case management, and administrative activities performed by regional staff meet the federal funding criteria.

Department for Children & Families
Regional Offices

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	110,750,111	110,796,548	111,834,543	107,911,033	108,744,649
Contractual Services	17,245,618	17,907,554	17,871,451	17,871,451	17,871,451
Commodities	1,029,178	1,312,469	1,326,738	1,326,738	1,326,738
Capital Outlay	804,473	400,486	417,849	417,849	417,849
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$129,829,380	\$130,417,057	\$131,450,581	\$127,527,071	\$128,360,687
Aid to Local Governments	--	--	--	--	--
Other Assistance	216,818	--	--	--	--
Subtotal: Operating Expenditures	\$129,612,562	\$130,417,057	\$131,450,581	\$127,527,071	\$128,360,687
Capital Improvements	890	--	--	--	--
Total Reportable Expenditures	\$129,613,452	\$130,417,057	\$131,450,581	\$127,527,071	\$128,360,687
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$129,613,452	\$130,417,057	\$131,450,581	\$127,527,071	\$128,360,687
Expenditures by Fund					
State General Fund	63,282,934	64,120,947	64,612,508	62,728,483	63,124,622
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,330,518	66,296,110	66,838,073	64,798,588	65,236,065
Total Expenditures by Fund	\$129,613,452	\$130,417,057	\$131,450,581	\$127,527,071	\$128,360,687
FTE Positions	2,305.21	2,114.42	2,120.42	2,114.42	2,114.42
Non-FTE Unclassified Permanent	27.78	18.00	18.00	18.00	18.00
Total Positions	2,332.99	2,132.42	2,138.42	2,132.42	2,132.42

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. State office building rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space.

Prior to FY 2013 all systemwide capital improvements and rehabilitation and repair projects for the state hospitals were included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency had 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 is administered by and included in the budget of the Department for Aging and Disability Services.

Goals and Objectives. The goal of this program was 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,699,294	--	--	--	--
Subtotal: State Operations	\$2,699,294	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,699,294	\$ --	\$ --	\$ --	\$ --
Capital Improvements	4,799,261	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$7,498,555	\$200,000	\$200,000	\$200,000	\$200,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,498,555	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,481,651	--	--	--	--
Other Funds	16,904	200,000	200,000	200,000	200,000
Total Expenditures by Fund	\$7,498,555	\$200,000	\$200,000	\$200,000	\$200,000
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Child Support Enforcement

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,317,540	2,182,063	2,199,660	2,130,368	2,146,975
Contractual Services	24,409,693	24,617,811	24,863,994	24,863,994	24,863,994
Commodities	16,104	28,200	28,200	28,200	28,200
Capital Outlay	8,281	4,960	4,960	4,960	4,960
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,751,618	\$26,833,034	\$27,096,814	\$27,027,522	\$27,044,129
Aid to Local Governments	--	--	--	--	--
Other Assistance	69,873	100,000	100,000	100,000	100,000
Subtotal: Operating Expenditures	\$26,821,491	\$26,933,034	\$27,196,814	\$27,127,522	\$27,144,129
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,821,491	\$26,933,034	\$27,196,814	\$27,127,522	\$27,144,129
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,821,491	\$26,933,034	\$27,196,814	\$27,127,522	\$27,144,129
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,821,491	26,933,034	27,196,814	27,127,522	27,144,129
Total Expenditures by Fund	\$26,821,491	\$26,933,034	\$27,196,814	\$27,127,522	\$27,144,129
FTE Positions	47.50	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	5.50	1.00	1.00	1.00	1.00
Total Positions	53.00	37.00	37.00	37.00	37.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Support collections to cost ratio	\$3.74:\$1	\$3.75:\$1	\$3.75:\$1	\$3.75:\$1
Percent of cases paying on support arrears	63.0 %	64.0 %	64.0 %	64.0 %

Temporary Assistance to Families

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	42,114,608	31,302,000	33,000,000	29,637,000	29,000,000
Subtotal: Operating Expenditures	\$42,114,608	\$31,302,000	\$33,000,000	\$29,637,000	\$29,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,114,608	\$31,302,000	\$33,000,000	\$29,637,000	\$29,000,000
Non-expense Items	77,264	--	--	--	--
Total Expenditures by Object	\$42,191,872	\$31,302,000	\$33,000,000	\$29,637,000	\$29,000,000
Expenditures by Fund					
State General Fund	20,022,677	10,580,290	12,278,290	8,137,508	8,137,508
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,169,195	20,721,710	20,721,710	21,499,492	20,862,492
Total Expenditures by Fund	\$42,191,872	\$31,302,000	\$33,000,000	\$29,637,000	\$29,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of families leaving TANF who retain employment in the second quarter	62.3 %	62.4 %	62.6 %	62.6 %

Department for Children & Families
Rehabilitation Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,068,490	5,806,510	5,848,923	5,808,079	5,851,400
Contractual Services	6,417,480	6,247,163	5,572,157	5,572,157	5,572,157
Commodities	46,943	51,445	49,145	49,145	49,145
Capital Outlay	85,489	88,736	88,736	88,736	88,736
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,618,402	\$12,193,854	\$11,558,961	\$11,518,117	\$11,561,438
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,577,284	28,999,200	30,259,171	30,259,171	30,259,171
Subtotal: Operating Expenditures	\$39,195,686	\$41,193,054	\$41,818,132	\$41,777,288	\$41,820,609
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$39,195,686	\$41,193,054	\$41,818,132	\$41,777,288	\$41,820,609
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,195,686	\$41,193,054	\$41,818,132	\$41,777,288	\$41,820,609
Expenditures by Fund					
State General Fund	6,538,811	6,765,722	6,769,774	6,760,410	6,763,054
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,656,875	34,427,332	35,048,358	35,016,878	35,057,555
Total Expenditures by Fund	\$39,195,686	\$41,193,054	\$41,818,132	\$41,777,288	\$41,820,609
FTE Positions	123.29	97.80	97.80	97.80	97.80
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	127.29	101.80	101.80	101.80	101.80

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of rehabilitated clients gaining competitive employment	99.5 %	98.0 %	98.0 %	98.0 %
Number of clients rehabilitated	1,580	1,800	1,800	1,800
Number of new certified sign language interpreters	122	90	90	90

Child Care & Early Childhood Development

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	23,223	--	--	--	--
Contractual Services	2,512,058	3,152,000	3,202,000	3,202,000	3,202,000
Commodities	200	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,535,481	\$3,152,000	\$3,202,000	\$3,202,000	\$3,202,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	75,068,972	72,009,189	68,438,789	60,541,745	60,541,745
Subtotal: Operating Expenditures	\$77,604,453	\$75,161,189	\$71,640,789	\$63,743,745	\$63,743,745
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$77,604,453	\$75,161,189	\$71,640,789	\$63,743,745	\$63,743,745
Non-expense Items	82,509	--	--	--	--
Total Expenditures by Object	\$77,521,944	\$75,161,189	\$71,640,789	\$63,743,745	\$63,743,745
Expenditures by Fund					
State General Fund	17,352,218	17,801,779	21,835,458	11,967,711	11,967,711
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,095,890	5,100,263	66,584	5,103,679	5,103,679
Building Funds	--	--	--	--	--
Other Funds	55,073,836	52,259,147	49,738,747	46,672,355	46,672,355
Total Expenditures by Fund	\$77,521,944	\$75,161,189	\$71,640,789	\$63,743,745	\$63,743,745
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of children in Early Head Start demonstrating developmental growth	89.0 %	90.0 %	91.0 %	92.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher in education	78.0 %	80.0 %	82.0 %	84.0 %

Department for Children & Families

Reintegration/Foster Care Contract

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	135,153,724	140,193,271	138,454,714	142,140,415	144,983,223
Subtotal: Operating Expenditures	\$135,153,724	\$140,193,271	\$138,454,714	\$142,140,415	\$144,983,223
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$135,153,724	\$140,193,271	\$138,454,714	\$142,140,415	\$144,983,223
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$135,153,724	\$140,193,271	\$138,454,714	\$142,140,415	\$144,983,223
Expenditures by Fund					
State General Fund	70,503,355	77,865,288	77,871,879	79,223,396	82,864,619
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,650,369	62,327,983	60,582,835	62,917,019	62,118,604
Total Expenditures by Fund	\$135,153,724	\$140,193,271	\$138,454,714	\$142,140,415	\$144,983,223
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average number of children in foster care each month	4,912	5,093	5,195	5,195

Department for Children & Families
Adoption Support

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,048,452	36,429,397	35,359,106	35,359,106	35,359,106
Subtotal: Operating Expenditures	\$33,048,452	\$36,429,397	\$35,359,106	\$35,359,106	\$35,359,106
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,048,452	\$36,429,397	\$35,359,106	\$35,359,106	\$35,359,106
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$33,048,452	\$36,429,397	\$35,359,106	\$35,359,106	\$35,359,106
Expenditures by Fund					
State General Fund	16,781,408	19,187,453	18,531,166	18,531,166	18,531,166
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,267,044	17,241,944	16,827,940	16,827,940	16,827,940
Total Expenditures by Fund	\$33,048,452	\$36,429,397	\$35,359,106	\$35,359,106	\$35,359,106
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Children's Cabinet

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	227,090	231,342	233,076	232,824	234,524
Contractual Services	1,415,951	1,610,957	1,084,727	1,231,054	1,231,054
Commodities	3,428	4,939	4,439	4,439	4,439
Capital Outlay	4,861	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,651,330	\$1,847,238	\$1,322,242	\$1,468,317	\$1,470,017
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,440,726	18,652,752	14,938,643	20,438,338	20,438,033
Subtotal: Operating Expenditures	\$21,092,056	\$20,499,990	\$16,260,885	\$21,906,655	\$21,908,050
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,092,056	\$20,499,990	\$16,260,885	\$21,906,655	\$21,908,050
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,092,056	\$20,499,990	\$16,260,885	\$21,906,655	\$21,908,050
Expenditures by Fund					
State General Fund	--	9,600	15,006,900	6,817	7,374
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,660,813	19,455,246	803,978	21,450,000	21,449,695
Building Funds	--	--	--	--	--
Other Funds	1,431,243	1,035,144	450,007	449,838	450,981
Total Expenditures by Fund	\$21,092,056	\$20,499,990	\$16,260,885	\$21,906,655	\$21,908,050
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	4.00	3.00	3.00	3.00	3.00
Total Positions	4.00	3.00	3.00	3.00	3.00

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	290,746	282,511	284,703	284,391	286,533
Contractual Services	241,685	62,341	62,341	62,341	62,341
Commodities	8,448	4,600	4,600	4,600	4,600
Capital Outlay	2,666	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$543,545	\$349,952	\$352,144	\$351,832	\$353,974
Aid to Local Governments	--	--	--	--	--
Other Assistance	484,955	264,780	264,780	264,780	264,780
Subtotal: Operating Expenditures	\$1,028,500	\$614,732	\$616,924	\$616,612	\$618,754
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,028,500	\$614,732	\$616,924	\$616,612	\$618,754
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,028,500	\$614,732	\$616,924	\$616,612	\$618,754
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,028,500	614,732	616,924	616,612	618,754
Total Expenditures by Fund	\$1,028,500	\$614,732	\$616,924	\$616,612	\$618,754
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures

There are no performance measures for this program.

Department for Children & Families
Mental Health Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,480,286	--	--	--	--
Contractual Services	11,988,752	--	--	--	--
Commodities	7,785	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,476,823	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	291,188,005	--	--	--	--
Subtotal: Operating Expenditures	\$304,664,828	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$304,664,828	\$--	\$--	\$--	\$--
Non-expense Items	4,500,000	--	--	--	--
Total Expenditures by Object	\$309,164,828	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	140,567,479	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,550,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	160,047,349	--	--	--	--
Total Expenditures by Fund	\$309,164,828	\$--	\$--	\$--	\$--
FTE Positions	22.00	--	--	--	--
Non-FTE Unclassified Permanent	6.50	--	--	--	--
Total Positions	28.50	0.00	0.00	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	46	N/A	N/A	N/A

Department for Children & Families
Addiction Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	991,828	--	--	--	--
Contractual Services	2,474,605	--	--	--	--
Commodities	21,224	--	--	--	--
Capital Outlay	2,309	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,489,966	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	39,606,091	--	--	--	--
Subtotal: Operating Expenditures	\$43,096,057	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$43,096,057	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	5,908,000	5,908,000	5,908,000	5,908,000
Total Expenditures by Object	\$43,096,057	\$5,908,000	\$5,908,000	\$5,908,000	\$5,908,000
Expenditures by Fund					
State General Fund	9,994,863	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,101,194	5,908,000	5,908,000	5,908,000	5,908,000
Total Expenditures by Fund	\$43,096,057	\$5,908,000	\$5,908,000	\$5,908,000	\$5,908,000
FTE Positions	15.50	--	--	--	--
Non-FTE Unclassified Permanent	5.00	--	--	--	--
Total Positions	20.50	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Developmental Disability Waiver

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	329,414,105	--	--	--	--
Subtotal: Operating Expenditures	\$329,414,105	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$329,414,105	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$329,414,105	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	139,955,152	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	189,458,953	--	--	--	--
Total Expenditures by Fund	\$329,414,105	\$ --	\$ --	\$ --	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$3,522	N/A	N/A	N/A

Department for Children & Families
Physically Disabled Waiver

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	4,999	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,999	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	126,922,310	--	--	--	--
Subtotal: Operating Expenditures	\$126,927,309	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$126,927,309	\$--	\$--	\$--	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$126,927,309	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	54,106,733	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,820,576	--	--	--	--
Total Expenditures by Fund	\$126,927,309	\$--	\$--	\$--	\$--
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$1,731	N/A	N/A	N/A

Department for Aging & Disability Services

Mission. The mission of the Kansas Department for Aging and Disability Services is to foster an environment that promotes security, dignity, and independence, while providing the right level of care at the right time in a place called home.

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 for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Community Services and Programs, 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.

In FY 2013, the Governor implemented a reorganization of the state's social service agencies to include the

transfer of the Community Services and Programs from SRS and the Health Occupations Credentialing program from KDHE to the Department on Aging, which has been 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	16,428,618	18,904,049	20,070,038	19,729,138	19,813,776
Medicaid Long-Term Care	451,762,700	455,854,819	462,301,693	430,761,268	458,779,458
Aging Grants	22,911,124	24,749,375	24,749,375	24,749,375	24,749,375
Community Services & Programs	65,815,777	1,028,442,085	1,010,634,441	1,015,402,827	1,038,570,503
Debt Service & Capital Improvements	--	13,546,635	7,810,673	9,395,044	9,435,669
Total Expenditures	\$556,918,219	\$1,541,496,963	\$1,525,566,220	\$1,500,037,652	\$1,551,348,781
Expenditures by Object					
Salaries and Wages	9,700,871	17,574,850	18,393,212	16,751,956	16,882,805
Contractual Services	6,187,674	35,604,901	32,410,216	31,240,939	31,240,939
Commodities	211,827	266,118	265,868	265,868	265,868
Capital Outlay	104,455	216,674	216,674	216,674	216,674
Debt Service	--	2,483,497	2,290,044	2,290,044	2,130,669
Subtotal: State Operations	\$16,204,827	\$56,146,040	\$53,576,014	\$50,765,481	\$50,736,955
Aid to Local Governments	7,117,447	8,296,342	8,296,342	8,296,342	8,296,342
Other Assistance	533,595,945	1,465,679,875	1,457,861,667	1,433,559,261	1,484,698,916
Subtotal: Operating Expenditures	\$556,918,219	\$1,530,122,257	\$1,519,734,023	\$1,492,621,084	\$1,543,732,213
Capital Improvements	--	11,063,138	5,520,629	7,105,000	7,305,000
Total Reportable Expenditures	\$556,918,219	\$1,541,185,395	\$1,525,254,652	\$1,499,726,084	\$1,551,037,213
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$556,918,219	\$1,541,496,963	\$1,525,566,220	\$1,500,037,652	\$1,551,348,781
Expenditures by Fund					
State General Fund	215,234,227	642,588,306	634,209,261	628,447,476	646,531,721
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	13,546,635	7,810,673	9,395,044	9,435,669
Other Funds	341,683,992	876,812,022	879,746,286	858,395,132	891,581,391
Total Expenditures by Fund	\$556,918,219	\$1,541,496,963	\$1,525,566,220	\$1,500,037,652	\$1,551,348,781
FTE Positions					
FTE Positions	164.00	247.50	247.50	233.00	233.00
Non-FTE Unclassified Permanent	17.25	31.00	31.00	31.00	31.00
Total Positions	181.25	278.50	278.50	264.00	264.00

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, Commission on Aging, and Survey, Certification, and Credentialing. 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. The Commission on Aging administers grant programs including the Senior Care Act and Nutrition Grants, as well as 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 Survey, Certification, and Credentialing Commission of the Department for

Aging and Disability Services 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.

Department for Aging & Disability Services
Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,700,871	10,990,280	11,358,860	11,017,960	11,102,598
Contractual Services	6,088,494	7,505,792	6,803,201	6,803,201	6,803,201
Commodities	211,827	197,623	197,623	197,623	197,623
Capital Outlay	104,455	210,154	210,154	210,154	210,154
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,105,647	\$18,903,849	\$18,569,838	\$18,228,938	\$18,313,576
Aid to Local Governments	19,498	--	--	--	--
Other Assistance	303,473	200	1,500,200	1,500,200	1,500,200
Subtotal: Operating Expenditures	\$16,428,618	\$18,904,049	\$20,070,038	\$19,729,138	\$19,813,776
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,428,618	\$18,904,049	\$20,070,038	\$19,729,138	\$19,813,776
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,428,618	\$18,904,049	\$20,070,038	\$19,729,138	\$19,813,776
Expenditures by Fund					
State General Fund	4,323,622	4,984,478	6,436,164	6,262,930	6,284,952
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,104,996	13,919,571	13,633,874	13,466,208	13,528,824
Total Expenditures by Fund	\$16,428,618	\$18,904,049	\$20,070,038	\$19,729,138	\$19,813,776
FTE Positions	164.00	158.50	158.50	157.50	157.50
Non-FTE Unclassified Permanent	17.25	17.00	17.00	17.00	17.00
Total Positions	181.25	175.50	175.50	174.50	174.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly interval between nursing facility resurveys	13.6	13.4	12.0	12.0
Number of initial or resurveys	679	667	667	667
Number of follow-up visits conducted	659	693	693	693
Number of complaint intakes	7,589	6,450	6,450	6,450

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 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 these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are 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 for Aging and Disability Services administers this program.

Goals and Objectives. This program's goals are to:

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 be responsible for the administration of long-term care programs for the elderly.

Department for Aging & Disability Services
Medicaid Long-Term Care

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	214	--	--	--	--
Other Assistance	451,762,486	455,854,819	462,301,693	430,761,268	458,779,458
Subtotal: Operating Expenditures	\$451,762,700	\$455,854,819	\$462,301,693	\$430,761,268	\$458,779,458
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$451,762,700	\$455,854,819	\$462,301,693	\$430,761,268	\$458,779,458
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$451,762,700	\$455,854,819	\$462,301,693	\$430,761,268	\$458,779,458
Expenditures by Fund					
State General Fund	178,224,367	180,795,406	179,592,705	179,580,218	187,946,848
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	273,538,333	275,059,413	282,708,988	251,181,050	270,832,610
Total Expenditures by Fund	\$451,762,700	\$455,854,819	\$462,301,693	\$430,761,268	\$458,779,458
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of customers reporting satisfaction with services	98.0 %	99.0 %	99.0 %	99.0 %
Percent of customers reporting they were provided choices	98.0 %	98.0 %	98.0 %	98.0 %

Aging Grants

Operations. The Aging 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.

The Department also 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 goals of the Aging Grants Program are to:

Assist older Kansans at risk of institutionalization with services to help them remain in their homes.

Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.

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. 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.

Department for Aging & Disability Services
Aging Grants

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	19,772	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,772	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	7,097,386	8,296,342	8,296,342	8,296,342	8,296,342
Other Assistance	15,793,966	16,141,465	16,141,465	16,141,465	16,141,465
Subtotal: Operating Expenditures	\$22,911,124	\$24,437,807	\$24,437,807	\$24,437,807	\$24,437,807
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,911,124	\$24,437,807	\$24,437,807	\$24,437,807	\$24,437,807
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$22,911,124	\$24,749,375	\$24,749,375	\$24,749,375	\$24,749,375
Expenditures by Fund					
State General Fund	4,883,111	6,513,573	6,513,573	6,513,573	6,513,573
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,028,013	18,235,802	18,235,802	18,235,802	18,235,802
Total Expenditures by Fund	\$22,911,124	\$24,749,375	\$24,749,375	\$24,749,375	\$24,749,375
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of meals served	3,257,264	3,288,163	3,288,163	3,288,163
Cost per meal	\$5.68	\$5.67	\$5.67	\$5.67
Number of customers receiving support services	230,000	230,000	230,000	230,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	18	20	20	20

Community Services & Programs

Operations. The Community Services and Programs includes three subprograms: Mental Health, Addiction and Prevention Services, and Community Support Services. 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 area agencies on aging and are 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 those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as 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.

Goals and Objectives. Currently, the main goal of the program is to administer an effective community-based system of supports for the frail elderly and 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.

Department for Aging & Disability Services
Community Services & Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	6,584,570	7,034,352	5,733,996	5,780,207
Contractual Services	79,408	28,099,109	25,607,015	24,437,738	24,437,738
Commodities	--	68,495	68,245	68,245	68,245
Capital Outlay	--	6,520	6,520	6,520	6,520
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$79,408	\$34,758,694	\$32,716,132	\$30,246,499	\$30,292,710
Aid to Local Governments	349	--	--	--	--
Other Assistance	65,736,020	993,683,391	977,918,309	985,156,328	1,008,277,793
Subtotal: Operating Expenditures	\$65,736,369	\$993,683,391	\$977,918,309	\$985,156,328	\$1,008,277,793
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,815,777	\$1,028,442,085	\$1,010,634,441	\$1,015,402,827	\$1,038,570,503
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$65,815,777	\$1,028,442,085	\$1,010,634,441	\$1,015,402,827	\$1,038,570,503
Expenditures by Fund					
State General Fund	27,803,127	450,294,849	441,666,819	436,090,755	445,786,348
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	38,012,650	569,597,236	565,167,622	575,512,072	588,984,155
Total Expenditures by Fund	\$65,815,777	\$1,028,442,085	\$1,010,634,441	\$1,015,402,827	\$1,038,570,503
FTE Positions	--	89.00	89.00	75.50	75.50
Non-FTE Unclassified Permanent	--	14.00	14.00	14.00	14.00
Total Positions	--	103.00	103.00	89.50	89.50

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. 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 are 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	2,483,497	2,290,044	2,290,044	2,130,669
Subtotal: State Operations	\$ --	\$2,483,497	\$2,290,044	\$2,290,044	\$2,130,669
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$2,483,497	\$2,290,044	\$2,290,044	\$2,130,669
Capital Improvements	--	11,063,138	5,520,629	7,105,000	7,305,000
Total Reportable Expenditures	\$ --	\$13,546,635	\$7,810,673	\$9,395,044	\$9,435,669
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$13,546,635	\$7,810,673	\$9,395,044	\$9,435,669
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	13,546,635	7,810,673	9,395,044	9,435,669
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$13,546,635	\$7,810,673	\$9,395,044	\$9,435,669
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Mental Health Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,748,146	1,762,240	1,587,880	1,600,620
Contractual Services	--	13,546,298	10,994,099	10,994,099	10,994,099
Commodities	--	16,341	16,341	16,341	16,341
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$15,310,785	\$12,772,680	\$12,598,320	\$12,611,060
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	331,530,113	313,929,952	328,577,811	347,763,183
Subtotal: Operating Expenditures	\$ --	\$346,840,898	\$326,702,632	\$341,176,131	\$360,374,243
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$346,840,898	\$326,702,632	\$341,176,131	\$360,374,243
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$346,840,898	\$326,702,632	\$341,176,131	\$360,374,243
Expenditures by Fund					
State General Fund	--	166,038,422	157,378,541	157,106,360	165,125,051
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	--	172,252,476	165,524,091	180,269,771	191,449,192
Total Expenditures by Fund	\$ --	\$346,840,898	\$326,702,632	\$341,176,131	\$360,374,243
FTE Positions	--	23.00	23.00	20.00	20.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	--	27.00	27.00	24.00	24.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	N/A	46	46	46

Department for Aging & Disability Services
Addiction Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	548,722	553,526	478,672	483,039
Contractual Services	--	2,417,109	2,477,214	1,943,714	1,943,714
Commodities	--	13,711	13,711	13,711	13,711
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$2,979,542	\$3,044,451	\$2,436,097	\$2,440,464
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	38,717,844	38,657,739	38,319,239	39,619,934
Subtotal: Operating Expenditures	\$ --	\$41,697,386	\$41,702,190	\$40,755,336	\$42,060,398
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$41,697,386	\$41,702,190	\$40,755,336	\$42,060,398
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$41,697,386	\$41,702,190	\$40,755,336	\$42,060,398
Expenditures by Fund					
State General Fund	--	5,262,378	4,139,220	4,138,980	4,663,120
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	36,435,008	37,562,970	36,616,356	37,397,278
Total Expenditures by Fund	\$ --	\$41,697,386	\$41,702,190	\$40,755,336	\$42,060,398
FTE Positions	--	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	--	9.00	9.00	9.00	9.00

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services
Physically Disabled Waiver

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	125,489,000	125,489,000	125,489,000	125,489,000
Subtotal: Operating Expenditures	\$ --	\$125,489,000	\$125,489,000	\$125,489,000	\$125,489,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$125,489,000	\$125,489,000	\$125,489,000	\$125,489,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$125,489,000	\$125,489,000	\$125,489,000	\$125,489,000
Expenditures by Fund					
State General Fund	--	54,449,677	54,486,297	54,198,699	54,198,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	71,039,323	71,002,703	71,290,301	71,290,301
Total Expenditures by Fund	\$ --	\$125,489,000	\$125,489,000	\$125,489,000	\$125,489,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	N/A	\$1,693	\$1,693	\$1,693

Department for Aging & Disability Services
Developmental Disability Waiver

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	327,623,634	327,623,634	327,623,634	327,623,634
Subtotal: Operating Expenditures	\$ --	\$327,623,634	\$327,623,634	\$327,623,634	\$327,623,634
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$327,623,634	\$327,623,634	\$327,623,634	\$327,623,634
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$327,623,634	\$327,623,634	\$327,623,634	\$327,623,634
Expenditures by Fund					
State General Fund	--	141,932,995	142,059,178	141,277,748	141,277,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	185,690,639	185,564,456	186,345,886	186,345,886
Total Expenditures by Fund	\$ --	\$327,623,634	\$327,623,634	\$327,623,634	\$327,623,634
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	N/A	\$3,500	\$3,500	\$3,500

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,457,259	1,409,685	1,411,642	1,398,978	1,407,524
Habilitation & Treatment	14,991,624	15,101,430	15,157,403	15,150,748	15,262,339
Staff Education & Research	727,664	709,178	710,567	650,813	656,461
Ancillary Services	2,706,207	2,949,403	2,945,813	2,950,451	2,965,695
Medical & Surgical Services	3,249,251	3,358,872	3,322,806	3,218,644	3,242,821
Physical Plant & Central Services	5,406,438	4,936,876	4,931,131	4,870,263	4,881,665
Total Expenditures	\$28,538,443	\$28,465,444	\$28,479,362	\$28,239,897	\$28,416,505
Expenditures by Object					
Salaries and Wages	23,579,164	23,711,899	23,725,817	23,497,992	23,682,772
Contractual Services	2,016,755	2,028,089	2,028,089	2,028,089	2,028,089
Commodities	2,082,100	2,273,392	2,273,392	2,273,392	2,273,392
Capital Outlay	523,542	120,985	120,985	109,345	109,345
Debt Service	48,612	55,574	55,574	55,574	32,242
Subtotal: State Operations	\$28,250,173	\$28,189,939	\$28,203,857	\$27,964,392	\$28,125,840
Aid to Local Governments	--	--	--	--	--
Other Assistance	125,705	124,482	124,482	124,482	124,482
Subtotal: Operating Expenditures	\$28,375,878	\$28,314,421	\$28,328,339	\$28,088,874	\$28,250,322
Capital Improvements	155,810	143,968	143,968	143,968	159,128
Total Reportable Expenditures	\$28,531,688	\$28,458,389	\$28,472,307	\$28,232,842	\$28,409,450
Non-expense Items	6,755	7,055	7,055	7,055	7,055
Total Expenditures by Object	\$28,538,443	\$28,465,444	\$28,479,362	\$28,239,897	\$28,416,505
Expenditures by Fund					
State General Fund	9,761,027	10,373,176	10,343,610	10,288,973	10,367,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,777,416	18,092,268	18,135,752	17,950,924	18,048,737
Total Expenditures by Fund	\$28,538,443	\$28,465,444	\$28,479,362	\$28,239,897	\$28,416,505
FTE Positions	491.70	491.70	491.70	485.20	485.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	491.70	491.70	491.70	485.20	485.20

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of patients participating in supported employment	134	136	138	138
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	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	100.0 %	100.0 %	100.0 %	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 provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric 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 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 39-1613) authorizes the Kansas Department for Aging and Disability Services 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	5,212,693	5,189,948	5,267,203	4,973,368	4,997,741
Staff Education & Research	275,207	254,694	260,880	260,720	262,162
Psychiatric Services Program	11,088,880	9,965,881	10,053,200	10,064,063	10,128,429
State Security Program	16,484,618	19,240,641	19,285,700	19,324,844	19,465,717
Sexual Predator Treatment	12,940,335	15,933,275	15,664,367	16,982,385	20,108,660
Ancillary Services	3,862,845	5,579,542	5,127,274	4,626,410	4,652,734
Trusts & Benefits	6,964	7,745	7,892	7,892	7,892
Physical Plant & Central Services	8,317,354	8,045,596	8,197,653	6,220,662	6,267,717
Total Expenditures	\$58,188,896	\$64,217,322	\$63,864,169	\$62,460,344	\$65,891,052
Expenditures by Object					
Salaries and Wages	43,432,452	49,439,153	49,360,602	48,722,572	52,387,485
Contractual Services	5,307,261	5,258,174	5,264,962	5,164,962	5,164,962
Commodities	8,737,924	9,115,248	8,904,726	8,004,726	8,004,726
Capital Outlay	485,295	158,406	106,854	341,059	106,854
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$57,962,932	\$63,970,981	\$63,637,144	\$62,233,319	\$65,664,027
Aid to Local Governments	--	--	--	--	--
Other Assistance	175,141	246,341	227,025	227,025	227,025
Subtotal: Operating Expenditures	\$58,138,073	\$64,217,322	\$63,864,169	\$62,460,344	\$65,891,052
Capital Improvements	46,302	--	--	--	--
Total Reportable Expenditures	\$58,184,375	\$64,217,322	\$63,864,169	\$62,460,344	\$65,891,052
Non-expense Items	4,521	--	--	--	--
Total Expenditures by Object	\$58,188,896	\$64,217,322	\$63,864,169	\$62,460,344	\$65,891,052
Expenditures by Fund					
State General Fund	42,976,700	49,084,059	48,726,113	47,329,874	50,696,650
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	249,654	124,827	129,620	129,620	129,620
Other Funds	14,962,542	15,008,436	15,008,436	15,000,850	15,064,782
Total Expenditures by Fund	\$58,188,896	\$64,217,322	\$63,864,169	\$62,460,344	\$65,891,052
FTE Positions	839.20	931.20	931.20	921.50	921.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	862.18	954.18	954.18	944.48	944.48

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of months that percentage of patient hours in restraint is below national mean	12	12	12	12
Number of months that percentage of patient hours in seclusion is below the national mean	12	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 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	2,773,223	2,642,869	2,682,520	2,680,271	2,699,159
Staff Education & Research	236,545	195,734	197,468	197,268	198,924
Medical & Surgical Services	4,301,022	5,193,532	5,238,761	5,235,794	5,265,170
Clinical Services	13,801,223	14,367,185	14,177,515	14,211,013	14,333,276
Trusts & Benefits	5,975	5,975	5,975	5,975	5,975
Physical Plant & Central Services	6,863,242	6,797,376	6,893,854	6,904,873	6,111,558
Total Expenditures	\$27,981,230	\$29,202,671	\$29,196,093	\$29,235,194	\$28,614,062
Expenditures by Object					
Salaries and Wages	22,962,986	23,965,337	23,893,974	23,933,075	23,725,556
Contractual Services	2,410,302	2,439,592	2,471,664	2,471,664	2,471,664
Commodities	2,477,701	2,704,742	2,737,455	2,737,455	2,323,842
Capital Outlay	52,033	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$27,903,022	\$29,159,671	\$29,153,093	\$29,192,194	\$28,571,062
Aid to Local Governments	--	--	--	--	--
Other Assistance	76,028	43,000	43,000	43,000	43,000
Subtotal: Operating Expenditures	\$27,979,050	\$29,202,671	\$29,196,093	\$29,235,194	\$28,614,062
Capital Improvements	2,180	--	--	--	--
Total Reportable Expenditures	\$27,981,230	\$29,202,671	\$29,196,093	\$29,235,194	\$28,614,062
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,981,230	\$29,202,671	\$29,196,093	\$29,235,194	\$28,614,062
Expenditures by Fund					
State General Fund	15,064,074	15,513,909	14,680,105	15,555,427	15,682,657
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,917,156	13,688,762	14,515,988	13,679,767	12,931,405
Total Expenditures by Fund	\$27,981,230	\$29,202,671	\$29,196,093	\$29,235,194	\$28,614,062
FTE Positions	396.40	396.40	396.40	396.40	396.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	396.40	396.40	396.40	396.40	396.40

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of admissions	2,278	2,285	2,295	2,295
Percent of admissions occurring within 30 days of previous discharge	13.05 %	12.00 %	11.50 %	11.50 %

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 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 has a team to develop an individualized plan for each resident. The resident's progress 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 of the hospital. 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. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provide leisure and vocational activities for the residents; and provides 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.

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 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,625,414	1,339,489	1,293,961	1,292,812	1,302,520
Habilitation & Treatment	13,798,080	14,810,865	14,191,913	14,209,390	14,324,277
Staff Education	296,179	326,932	315,041	314,752	317,177
Sexual Predator Treatment	--	861,203	951,203	2,316,434	2,878,249
Ancillary Services	2,026,458	2,117,211	2,054,225	2,052,772	2,065,144
Medical & Surgical Services	2,058,409	2,045,771	1,948,706	1,963,495	1,980,375
Physical Plant & Central Services	5,389,408	5,472,719	5,317,391	5,343,353	5,370,437
Total Expenditures	\$25,193,948	\$26,974,190	\$26,072,440	\$27,493,008	\$28,238,179
Expenditures by Object					
Salaries and Wages	21,698,949	23,145,250	22,147,533	23,111,691	24,208,518
Contractual Services	1,724,066	1,787,283	1,909,784	1,819,784	1,819,784
Commodities	1,441,393	1,681,936	1,677,562	1,774,872	1,872,182
Capital Outlay	62,005	62,100	62,100	511,200	62,100
Debt Service	53,727	53,727	53,727	53,727	36,342
Subtotal: State Operations	\$24,980,140	\$26,730,296	\$25,850,706	\$27,271,274	\$27,998,926
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,262	109,964	87,804	87,804	87,804
Subtotal: Operating Expenditures	\$25,059,402	\$26,840,260	\$25,938,510	\$27,359,078	\$28,086,730
Capital Improvements	134,546	133,930	133,930	133,930	151,449
Total Reportable Expenditures	\$25,193,948	\$26,974,190	\$26,072,440	\$27,493,008	\$28,238,179
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,193,948	\$26,974,190	\$26,072,440	\$27,493,008	\$28,238,179
Expenditures by Fund					
State General Fund	9,805,405	12,074,848	11,173,098	12,607,032	13,248,893
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	66,279	66,279	66,279	66,279	48,894
Other Funds	15,322,264	14,833,063	14,833,063	14,819,697	14,940,392
Total Expenditures by Fund	\$25,193,948	\$26,974,190	\$26,072,440	\$27,493,008	\$28,238,179
FTE Positions	455.20	466.20	466.20	466.20	466.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	455.20	466.20	466.20	466.20	466.20

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of residents employed through work programs or in the community	68.5 %	74.3 %	74.3 %	74.3 %
Percent compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	99.4 %	100.0 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	100.0 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	736,107	705,849	710,322	679,833	684,071
Staff Education & Research	499	--	--	--	--
Ancillary Services	41	--	--	--	--
Medical & Surgical Services	1,115,993	1,415,741	1,440,473	1,439,438	1,447,861
Clinical Services	4,483,442	5,327,741	5,198,704	5,210,003	4,755,104
Physical Plant & Central Services	989,969	1,156,344	1,256,161	1,255,826	1,158,636
Total Expenditures	\$7,326,051	\$8,605,675	\$8,605,660	\$8,585,100	\$8,045,672
Expenditures by Object					
Salaries and Wages	6,066,527	7,044,738	6,932,873	6,942,313	6,502,885
Contractual Services	882,373	935,075	1,173,125	1,143,125	1,043,125
Commodities	306,804	561,862	455,662	455,662	455,662
Capital Outlay	47,113	40,000	20,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,302,817	\$8,581,675	\$8,581,660	\$8,561,100	\$8,021,672
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,774	24,000	24,000	24,000	24,000
Subtotal: Operating Expenditures	\$7,325,591	\$8,605,675	\$8,605,660	\$8,585,100	\$8,045,672
Capital Improvements	460	--	--	--	--
Total Reportable Expenditures	\$7,326,051	\$8,605,675	\$8,605,660	\$8,585,100	\$8,045,672
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,326,051	\$8,605,675	\$8,605,660	\$8,585,100	\$8,045,672
Expenditures by Fund					
State General Fund	4,529,635	5,187,859	4,479,279	4,969,491	5,008,989
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,796,416	3,417,816	4,126,381	3,615,609	3,036,683
Total Expenditures by Fund	\$7,326,051	\$8,605,675	\$8,605,660	\$8,585,100	\$8,045,672
FTE Positions	112.20	112.20	112.20	112.20	112.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	112.20	112.20	112.20	112.20	112.20

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of hours per 1,000 patient hours in seclusion	0.46	0.30	0.25	0.25
Number of admissions	635	605	675	675
Average length of stay (in days)	18	19	19	19

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 Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	19,062,903	20,663,512	20,655,417	19,361,414	19,417,678
Division of Health	166,014,913	161,823,784	159,170,874	158,412,322	158,583,460
Division of Environment	67,912,749	73,920,705	72,895,121	72,652,236	72,689,021
Division of Health Care Finance	1,661,730,562	1,789,364,261	1,803,630,842	1,786,832,638	1,893,667,322
Total Expenditures	\$1,914,721,127	\$2,045,772,262	\$2,056,352,254	\$2,037,258,610	\$2,144,357,481
Expenditures by Object					
Salaries and Wages	65,087,136	71,701,211	71,487,869	71,157,581	71,702,910
Contractual Services	176,001,280	185,845,298	152,812,335	153,403,182	153,271,484
Commodities	6,125,728	6,272,638	5,904,907	5,831,617	5,831,617
Capital Outlay	7,297,454	2,741,769	2,675,739	2,675,739	2,675,739
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$254,511,598	\$266,560,916	\$232,880,850	\$233,068,119	\$233,481,750
Aid to Local Governments	41,677,775	34,964,498	34,771,091	34,717,762	34,655,262
Other Assistance	1,599,534,531	1,731,401,867	1,776,566,275	1,757,338,691	1,864,086,431
Subtotal: Operating Expenditures	\$1,895,723,904	\$2,032,927,281	\$2,044,218,216	\$2,025,124,572	\$2,132,223,443
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,895,723,904	\$2,032,927,281	\$2,044,218,216	\$2,025,124,572	\$2,132,223,443
Non-expense Items	18,997,223	12,844,981	12,134,038	12,134,038	12,134,038
Total Expenditures by Object	\$1,914,721,127	\$2,045,772,262	\$2,056,352,254	\$2,037,258,610	\$2,144,357,481
Expenditures by Fund					
State General Fund	623,295,158	675,129,840	694,641,574	674,410,533	715,328,649
Water Plan Fund	2,044,859	1,987,860	1,896,046	1,899,948	1,709,953
EDIF	--	--	--	--	--
Children's Initiatives Fund	9,196,302	8,502,025	7,081,449	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	1,280,184,808	1,360,152,537	1,352,733,185	1,353,920,009	1,420,290,759
Total Expenditures by Fund	\$1,914,721,127	\$2,045,772,262	\$2,056,352,254	\$2,037,258,610	\$2,144,357,481
FTE Positions					
FTE Positions	927.33	803.02	797.02	802.02	802.02
Non-FTE Unclassified Permanent	296.77	306.26	305.26	305.26	305.26
Total Positions	1,224.10	1,109.28	1,102.28	1,107.28	1,107.28

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 are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. 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 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.

Department of Health & Environment
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,058,066	7,634,471	7,695,290	7,120,440	7,176,704
Contractual Services	10,780,894	12,259,663	12,209,652	11,490,499	11,490,499
Commodities	125,944	379,800	370,094	370,094	370,094
Capital Outlay	393,559	189,578	180,381	180,381	180,381
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,358,463	\$20,463,512	\$20,455,417	\$19,161,414	\$19,217,678
Aid to Local Governments	532,513	--	--	--	--
Other Assistance	143,929	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	\$19,034,905	\$20,663,512	\$20,655,417	\$19,361,414	\$19,417,678
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,034,905	\$20,663,512	\$20,655,417	\$19,361,414	\$19,417,678
Non-expense Items	27,998	--	--	--	--
Total Expenditures by Object	\$19,062,903	\$20,663,512	\$20,655,417	\$19,361,414	\$19,417,678
Expenditures by Fund					
State General Fund	5,008,509	4,657,617	4,608,562	3,318,283	3,338,590
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	244	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,054,150	16,005,895	16,046,855	16,043,131	16,079,088
Total Expenditures by Fund	\$19,062,903	\$20,663,512	\$20,655,417	\$19,361,414	\$19,417,678
FTE Positions	90.00	71.69	71.69	71.69	71.69
Non-FTE Unclassified Permanent	28.00	32.56	32.56	32.56	32.56
Total Positions	118.00	104.25	104.25	104.25	104.25

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 Division has two stand alone centers that provide support for all other programs. These include the Center for Health Equity and the Center for Performance Management. The Community Health Systems Program consists of the Local and Rural Health Subprogram, Primary Care, Preparedness, Health Facilities Subprogram, Trauma Subprogram, Special Populations, and the Office of Oral Health. The Epidemiology and Public Health Informatics Program, includes Infectious Disease Epidemiology and Response, which responds to short-term and long-term health problems, identifies cases of communicable diseases, and develops control measures to prevent additional cases. The Program also includes the Office of Vital Statistics, which is responsible for the civil registration process for the state. The Center registers and provides permanent storage for all vital records.

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. Beginning in FY 2013, the Family Health Program added responsibilities related to childcare and foster care facility licensure as part of an internal agency reorganization. The Health Promotion Program oversees projects to promote good health. The Center for Public Health Preparedness uses 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.

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 2012 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*.

Department of Health & Environment
Division of Health

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	21,316,117	22,567,725	22,557,284	22,559,935	22,731,073
Contractual Services	24,795,642	22,158,558	20,585,489	20,585,489	20,585,489
Commodities	2,770,127	2,527,044	2,258,896	2,185,606	2,185,606
Capital Outlay	1,137,086	1,073,770	1,235,403	1,235,403	1,235,403
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$50,018,972	\$48,327,097	\$46,637,072	\$46,566,433	\$46,737,571
Aid to Local Governments	33,954,143	30,531,470	30,338,063	30,284,734	30,284,734
Other Assistance	72,581,421	75,052,255	74,882,163	74,247,579	74,247,579
Subtotal: Operating Expenditures	\$156,554,536	\$153,910,822	\$151,857,298	\$151,098,746	\$151,269,884
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$156,554,536	\$153,910,822	\$151,857,298	\$151,098,746	\$151,269,884
Non-expense Items	9,460,377	7,912,962	7,313,576	7,313,576	7,313,576
Total Expenditures by Object	\$166,014,913	\$161,823,784	\$159,170,874	\$158,412,322	\$158,583,460
Expenditures by Fund					
State General Fund	17,857,267	19,087,856	18,469,672	17,761,067	17,778,431
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,334,175	7,314,446	7,081,449	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	140,823,471	135,421,482	133,619,753	133,623,135	133,776,909
Total Expenditures by Fund	\$166,014,913	\$161,823,784	\$159,170,874	\$158,412,322	\$158,583,460
FTE Positions	252.13	207.75	207.75	207.75	207.75
Non-FTE Unclassified Permanent	192.00	167.70	166.70	166.70	166.70
Total Positions	444.13	375.45	374.45	374.45	374.45

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of clients accessing primary health care clinics	644,908	683,602	709,399	709,399
Average number of WIC participants served annually	139,828	142,403	144,848	144,848
Immunization rate for DPT and measles (diphtheria, tetanus, pertussis)	86.0 %	88.0 %	90.0 %	90.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	8,479	8,903	9,348	9,348

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 2012 Supp. 64-3406 and KSA 2012 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 2012 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.

Department of Health & Environment
Division of Environment

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,854,367	29,922,117	29,898,900	29,846,015	30,076,998
Contractual Services	17,545,044	29,561,164	29,359,379	29,169,379	29,037,681
Commodities	3,201,017	3,278,040	3,187,313	3,187,313	3,187,313
Capital Outlay	2,228,041	1,293,149	1,223,351	1,223,351	1,223,351
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$50,828,469	\$64,054,470	\$63,668,943	\$63,426,058	\$63,525,343
Aid to Local Governments	4,230,324	4,433,028	4,433,028	4,433,028	4,370,528
Other Assistance	4,323,689	926,188	397,688	397,688	397,688
Subtotal: Operating Expenditures	\$59,382,482	\$69,413,686	\$68,499,659	\$68,256,774	\$68,293,559
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$59,382,482	\$69,413,686	\$68,499,659	\$68,256,774	\$68,293,559
Non-expense Items	8,530,267	4,507,019	4,395,462	4,395,462	4,395,462
Total Expenditures by Object	\$67,912,749	\$73,920,705	\$72,895,121	\$72,652,236	\$72,689,021
Expenditures by Fund					
State General Fund	7,634,805	6,368,001	6,332,372	5,950,886	5,992,552
Water Plan	2,044,859	1,987,860	1,896,046	1,899,948	1,709,953
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,861,883	1,187,579	--	--	--
Building Funds	--	--	--	--	--
Other Funds	56,371,202	64,377,265	64,666,703	64,801,402	64,986,516
Total Expenditures by Fund	\$67,912,749	\$73,920,705	\$72,895,121	\$72,652,236	\$72,689,021
FTE Positions	421.63	379.58	379.58	378.58	378.58
Non-FTE Unclassified Permanent	70.00	67.00	67.00	67.00	67.00
Total Positions	491.63	446.58	446.58	445.58	445.58

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of permitted household hazardous waste facilities	44	44	44	44
Number of public water supply samples tested annually	46,018	46,000	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	49	45	45	45
Number of annual inspections at solid waste sites	575	586	586	586

Division of Health Care Finance

Operations. In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to 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, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. Under 2005 House Substitute for SB 272, these functions were transferred from the Department of Administration to KHPA.

The State Employees Health Plan (SEHP) administers health care benefits for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP is also responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries.

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. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2012 Supp. 39-708c provides general authorization for DHCF 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 DHCF 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.

Department of Health & Environment
Division of Health Care Finance

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,858,586	11,576,898	11,336,395	11,631,191	11,718,135
Contractual Services	122,879,700	121,865,913	90,657,815	92,157,815	92,157,815
Commodities	28,640	87,754	88,604	88,604	88,604
Capital Outlay	3,538,768	185,272	36,604	36,604	36,604
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$135,305,694	\$133,715,837	\$102,119,418	\$103,914,214	\$104,001,158
Aid to Local Governments	2,960,795	--	--	--	--
Other Assistance	1,522,485,492	1,655,223,424	1,701,086,424	1,682,493,424	1,789,241,164
Subtotal: Operating Expenditures	\$1,660,751,981	\$1,788,939,261	\$1,803,205,842	\$1,786,407,638	\$1,893,242,322
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,660,751,981	\$1,788,939,261	\$1,803,205,842	\$1,786,407,638	\$1,893,242,322
Non-expense Items	978,581	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$1,661,730,562	\$1,789,364,261	\$1,803,630,842	\$1,786,832,638	\$1,893,667,322
Expenditures by Fund					
State General Fund	592,794,577	645,016,366	665,230,968	647,380,297	688,219,076
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,068,935,985	1,144,347,895	1,138,399,874	1,139,452,341	1,205,448,246
Total Expenditures by Fund	\$1,661,730,562	\$1,789,364,261	\$1,803,630,842	\$1,786,832,638	\$1,893,667,322
FTE Positions	163.57	144.00	138.00	144.00	144.00
Non-FTE Unclassified Permanent	6.77	39.00	39.00	39.00	39.00
Total Positions	170.34	183.00	177.00	183.00	183.00

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	14,184,662	20,640,695	11,564,247	11,550,560	11,596,371
Labor Market Information Services	1,568,136	1,591,716	1,603,519	1,601,870	1,611,293
Unemployment Insurance Services	1,049,882,628	612,956,326	442,714,269	442,702,542	409,007,472
Industrial Safety & Health	1,762,648	1,936,913	1,951,493	1,949,346	1,961,559
Workers Compensation Services	7,307,902	8,041,966	12,460,422	12,454,198	7,239,130
Labor Relations & Empl. Stds.	420,468	521,723	523,693	523,363	461,504
Debt Service & Capital Improvements	3,032,872	3,431,558	3,264,023	3,264,023	3,031,873
Total Expenditures	\$1,078,159,316	\$649,120,897	\$474,081,666	\$474,045,902	\$434,909,202
Expenditures by Object					
Salaries and Wages	25,652,233	25,795,901	26,000,757	25,972,823	26,168,216
Contractual Services	7,967,255	13,490,955	14,893,376	14,886,582	9,628,299
Commodities	250,665	230,981	232,891	232,419	232,419
Capital Outlay	617,882	1,149,648	771,625	771,061	706,267
Debt Service	5,234,999	1,699,075	424,023	424,023	316,873
Subtotal: State Operations	\$39,723,034	\$42,366,560	\$42,322,672	\$42,286,908	\$37,052,074
Aid to Local Governments	--	--	--	--	--
Other Assistance	735,098,286	459,183,939	358,848,799	358,848,799	325,071,933
Subtotal: Operating Expenditures	\$774,821,320	\$501,550,499	\$401,171,471	\$401,135,707	\$362,124,007
Capital Improvements	303,269,647	147,500,749	72,840,000	72,840,000	72,715,000
Total Reportable Expenditures	\$1,078,090,967	\$649,051,248	474,011,471	\$473,975,707	\$434,839,007
Non-expense Items	68,349	69,649	70,195	70,195	70,195
Total Expenditures by Object	\$1,078,159,316	\$649,120,897	\$474,081,666	\$474,045,902	\$434,909,202
Expenditures by Fund					
State General Fund	347,858	338,003	338,146	337,854	274,704
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,077,811,458	648,782,894	473,743,520	473,708,048	434,634,498
Total Expenditures by Fund	\$1,078,159,316	\$649,120,897	\$474,081,666	\$474,045,902	\$434,909,202
FTE Positions					
FTE Positions	400.15	400.15	400.15	400.15	400.15
Non-FTE Unclassified Permanent	61.33	61.33	61.33	61.33	61.33
Total Positions	461.48	461.48	461.48	461.48	461.48

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,957,426	5,935,238	5,983,263	5,976,693	6,022,504
Contractual Services	3,014,647	7,852,510	4,874,005	4,867,759	4,867,759
Commodities	83,912	106,129	107,337	107,030	107,030
Capital Outlay	500,474	952,093	573,183	572,619	572,619
Debt Service	4,601,744	1,166,522	--	--	--
Subtotal: State Operations	\$14,158,203	\$16,012,492	\$11,537,788	\$11,524,101	\$11,569,912
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,459	26,459	26,459	26,459	26,459
Subtotal: Operating Expenditures	\$14,184,662	\$16,038,951	\$11,564,247	\$11,550,560	\$11,596,371
Capital Improvements	--	4,601,744	--	--	--
Total Reportable Expenditures	\$14,184,662	\$20,640,695	\$11,564,247	\$11,550,560	\$11,596,371
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,184,662	\$20,640,695	\$11,564,247	\$11,550,560	\$11,596,371
Expenditures by Fund					
State General Fund	191,736	77,279	77,426	77,256	77,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,992,926	20,563,416	11,486,821	11,473,304	11,518,967
Total Expenditures by Fund	\$14,184,662	\$20,640,695	\$11,564,247	\$11,550,560	\$11,596,371
FTE Positions	63.80	63.80	63.80	63.80	63.80
Non-FTE Unclassified Permanent	33.38	33.38	33.38	33.38	33.38
Total Positions	97.18	97.18	97.18	97.18	97.18

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average number of days to process vouchers for payment	2.1	2.0	2.0	2.0
Contracts reviewed and opinions rendered	30	250	250	250

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,258,659	1,286,261	1,295,972	1,294,623	1,304,046
Contractual Services	272,692	250,176	252,183	251,883	251,883
Commodities	4,207	2,701	2,719	2,719	2,719
Capital Outlay	8,720	28,720	28,787	28,787	28,787
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,544,278	\$1,567,858	\$1,579,661	\$1,578,012	\$1,587,435
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,858	23,858	23,858	23,858	23,858
Subtotal: Operating Expenditures	\$1,568,136	\$1,591,716	\$1,603,519	\$1,601,870	\$1,611,293
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,568,136	\$1,591,716	\$1,603,519	\$1,601,870	\$1,611,293
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,568,136	\$1,591,716	\$1,603,519	\$1,601,870	\$1,611,293
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,568,136	1,591,716	1,603,519	1,601,870	1,611,293
Total Expenditures by Fund	\$1,568,136	\$1,591,716	\$1,603,519	\$1,601,870	\$1,611,293
FTE Positions	18.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
Total Positions	25.00	25.00	25.00	25.00	25.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of labor market requests processed within three days	95.0 %	90.0 %	90.0 %	90.0 %
Number of requests received	550	550	575	575

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,084,489	11,090,642	11,176,208	11,164,481	11,246,277
Contractual Services	2,851,905	2,728,305	2,735,604	2,735,604	2,735,604
Commodities	49,177	25,036	25,254	25,254	25,254
Capital Outlay	674	337	337	337	337
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,986,245	\$13,844,320	\$13,937,403	\$13,925,676	\$14,007,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	735,026,353	459,112,006	358,776,866	358,776,866	325,000,000
Subtotal: Operating Expenditures	\$749,012,598	\$472,956,326	\$372,714,269	\$372,702,542	\$339,007,472
Capital Improvements	300,870,030	140,000,000	70,000,000	70,000,000	70,000,000
Total Reportable Expenditures	\$1,049,882,628	\$612,956,326	\$442,714,269	\$442,702,542	\$409,007,472
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,049,882,628	\$612,956,326	\$442,714,269	\$442,702,542	\$409,007,472
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,049,882,628	612,956,326	442,714,269	442,702,542	409,007,472
Total Expenditures by Fund	\$1,049,882,628	\$612,956,326	\$442,714,269	\$442,702,542	\$409,007,472
FTE Positions	218.15	218.15	218.15	218.15	218.15
Non-FTE Unclassified Permanent	6.85	6.85	6.85	6.85	6.85
Total Positions	225.00	225.00	225.00	225.00	225.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of initial claims filed for benefits	233,652	151,265	136,416	136,416
Percent of intrastate claimants to be issued first payment within 14 days	85.3 %	87.0 %	87.0 %	87.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.6	14.6	13.9	13.9
Number of claimants exhausting unemployment benefits	37,796	37,041	33,898	33,898

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.

Department of Labor
Industrial Safety & Health

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,401,664	1,561,465	1,573,999	1,572,265	1,584,478
Contractual Services	295,534	325,749	327,520	327,272	327,272
Commodities	41,099	38,161	38,401	38,236	38,236
Capital Outlay	17,266	4,453	4,488	4,488	4,488
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,755,563	\$1,929,828	\$1,944,408	\$1,942,261	\$1,954,474
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,085	7,085	7,085	7,085	7,085
Subtotal: Operating Expenditures	\$1,762,648	\$1,936,913	\$1,951,493	\$1,949,346	\$1,961,559
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,762,648	\$1,936,913	\$1,951,493	\$1,949,346	\$1,961,559
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,762,648	\$1,936,913	\$1,951,493	\$1,949,346	\$1,961,559
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,762,648	1,936,913	1,951,493	1,949,346	1,961,559
Total Expenditures by Fund	\$1,762,648	\$1,936,913	\$1,951,493	\$1,949,346	\$1,961,559
FTE Positions	19.20	19.20	19.20	19.20	19.20
Non-FTE Unclassified Permanent	5.40	5.40	5.40	5.40	5.40
Total Positions	24.60	24.60	24.60	24.60	24.60

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of consultations performed under federal contract	490	410	500	500
Number of serious or imminent hazards identified	1,674	1,500	1,800	1,800
Number of boilers and pressure vessels inspected	3,945	4,100	4,100	4,100
Percent of boilers found to be deficient	14.8 %	20.0 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,629,958	5,619,877	5,666,561	5,660,337	5,704,201
Contractual Services	1,505,796	2,189,721	6,560,489	6,560,489	1,366,351
Commodities	71,335	58,213	58,429	58,429	58,429
Capital Outlay	90,676	164,009	164,794	164,794	100,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,297,765	\$8,031,820	\$12,450,273	\$12,444,049	\$7,228,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,687	9,687	9,687	9,687	9,687
Subtotal: Operating Expenditures	\$7,307,452	\$8,041,507	\$12,459,960	\$12,453,736	\$7,238,668
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,307,452	\$8,041,507	\$12,459,960	\$12,453,736	\$7,238,668
Non-expense Items	450	459	462	462	462
Total Expenditures by Object	\$7,307,902	\$8,041,966	\$12,460,422	\$12,454,198	\$7,239,130
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,307,902	8,041,966	12,460,422	12,454,198	7,239,130
Total Expenditures by Fund	\$7,307,902	\$8,041,966	\$12,460,422	\$12,454,198	\$7,239,130
FTE Positions	76.00	76.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent	8.70	8.70	8.70	8.70	8.70
Total Positions	84.70	84.70	84.70	84.70	84.70

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of accident reports	58,838	66,000	66,000	66,000
Average number of days from initial report of fraud or abuse to investigation completion	90	90	90	90
Number of fraud abuse cases reviewed	676	700	700	700
Average number of days from hearing to issued order from appeal of final award	33	30	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	320,037	302,418	304,754	304,424	306,710
Contractual Services	26,681	144,494	143,575	143,575	79,430
Commodities	935	741	751	751	751
Capital Outlay	72	36	36	36	36
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$347,725	\$447,689	\$449,116	\$448,786	\$386,927
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,844	4,844	4,844	4,844	4,844
Subtotal: Operating Expenditures	\$352,569	\$452,533	\$453,960	\$453,630	\$391,771
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$352,569	\$452,533	\$453,960	\$453,630	\$391,771
Non-expense Items	67,899	69,190	69,733	69,733	69,733
Total Expenditures by Object	\$420,468	\$521,723	\$523,693	\$523,363	\$461,504
Expenditures by Fund					
State General Fund	156,122	260,724	260,720	260,598	197,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	264,346	260,999	262,973	262,765	264,204
Total Expenditures by Fund	\$420,468	\$521,723	\$523,693	\$523,363	\$461,504
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of impasse cases	162	170	170	170
Number of prohibited practice cases processed	17	15	15	15
Number of wage claims filed	1,046	1,125	1,175	1,175
Amount of wages collected/recovered	\$888,440	\$1,050,000	\$1,100,000	\$1,100,000

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	633,255	532,553	424,023	424,023	316,873
Subtotal: State Operations	\$633,255	\$532,553	\$424,023	\$424,023	\$316,873
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$633,255	\$532,553	\$424,023	\$424,023	\$316,873
Capital Improvements	2,399,617	2,899,005	2,840,000	2,840,000	2,715,000
Total Reportable Expenditures	\$3,032,872	\$3,431,558	\$3,264,023	\$3,264,023	\$3,031,873
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,032,872	\$3,431,558	\$3,264,023	\$3,264,023	\$3,031,873
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,032,872	3,431,558	3,264,023	3,264,023	3,031,873
Total Expenditures by Fund	\$3,032,872	\$3,431,558	\$3,264,023	\$3,264,023	\$3,031,873
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,534,430	3,988,311	3,744,603	3,745,144	3,766,727
Kansas Soldiers Home	6,343,482	6,950,255	6,867,079	6,875,779	6,714,936
Kansas Veterans Home	8,901,949	9,427,532	9,260,502	9,293,117	9,336,675
Capital Improvements	842,519	1,239,784	2,211,323	1,545,553	632,253
Total Expenditures	\$19,622,380	\$21,605,882	\$22,083,507	\$21,459,593	\$20,450,591
Expenditures by Object					
Salaries and Wages	14,005,162	15,514,825	15,577,815	15,621,171	15,721,990
Contractual Services	2,962,537	1,979,757	1,782,249	1,780,749	1,669,358
Commodities	1,693,776	1,754,444	1,836,918	1,836,918	1,751,788
Capital Outlay	96,162	494,648	76,978	76,978	76,978
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,757,637	\$19,743,674	\$19,273,960	\$19,315,816	\$19,220,114
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,224	622,424	598,224	598,224	598,224
Subtotal: Operating Expenditures	\$18,779,861	\$20,366,098	\$19,872,184	\$19,914,040	\$19,818,338
Capital Improvements	842,519	1,239,784	2,211,323	1,545,553	632,253
Total Reportable Expenditures	\$19,622,380	\$21,605,882	\$22,083,507	\$21,459,593	\$20,450,591
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,622,380	\$21,605,882	\$22,083,507	\$21,459,593	\$20,450,591
Expenditures by Fund					
State General Fund	7,682,999	7,505,345	7,510,539	7,525,037	7,577,094
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	854,653	1,239,784	2,211,323	1,545,553	632,253
Other Funds	11,084,728	12,860,753	12,361,645	12,389,003	12,241,244
Total Expenditures by Fund	\$19,622,380	\$21,605,882	\$22,083,507	\$21,459,593	\$20,450,591
FTE Positions	300.00	333.00	333.00	333.00	333.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	305.00	338.00	338.00	338.00	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.

Commission on Veterans Affairs

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,428,680	2,594,505	2,622,018	2,624,059	2,645,642
Contractual Services	919,677	654,283	387,001	385,501	385,501
Commodities	123,631	101,918	109,639	109,639	109,639
Capital Outlay	57,562	32,525	45,065	45,065	45,065
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,529,550	\$3,383,231	\$3,163,723	\$3,164,264	\$3,185,847
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,880	605,080	580,880	580,880	580,880
Subtotal: Operating Expenditures	\$3,534,430	\$3,988,311	\$3,744,603	\$3,745,144	\$3,766,727
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,534,430	\$3,988,311	\$3,744,603	\$3,745,144	\$3,766,727
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,534,430	\$3,988,311	\$3,744,603	\$3,745,144	\$3,766,727
Expenditures by Fund					
State General Fund	3,202,115	3,614,791	3,334,616	3,335,371	3,354,929
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	332,315	373,520	409,987	409,773	411,798
Total Expenditures by Fund	\$3,534,430	\$3,988,311	\$3,744,603	\$3,745,144	\$3,766,727
FTE Positions	45.75	50.75	50.75	50.75	50.75
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	47.75	52.75	52.75	52.75	52.75

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of veterans, spouses, and dependents served	90,768	120,000	120,000	125,000
Number of burials per year	275	275	275	290
Number of pre-certifications received per year	470	470	470	485

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.

Commission on Veterans Affairs
Kansas Soldiers Home

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,644,964	5,183,952	5,206,548	5,215,248	5,250,849
Contractual Services	858,932	687,447	684,170	684,170	572,856
Commodities	818,322	932,439	960,154	960,154	875,024
Capital Outlay	21,264	146,417	16,207	16,207	16,207
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,343,482	\$6,950,255	\$6,867,079	\$6,875,779	\$6,714,936
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,343,482	\$6,950,255	\$6,867,079	\$6,875,779	\$6,714,936
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,343,482	\$6,950,255	\$6,867,079	\$6,875,779	\$6,714,936
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,343,482	\$6,950,255	\$6,867,079	\$6,875,779	\$6,714,936
Expenditures by Fund					
State General Fund	1,963,445	1,894,025	1,891,256	1,893,764	1,908,872
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,619	--	--	--	--
Other Funds	4,372,418	5,056,230	4,975,823	4,982,015	4,806,064
Total Expenditures by Fund	\$6,343,482	\$6,950,255	\$6,867,079	\$6,875,779	\$6,714,936
FTE Positions	97.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	100.00	106.00	106.00	106.00	106.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly census	122	125	125	125
Percentage of supervisors attending training	100.0 %	100.0 %	100.0 %	100.0 %
Percentage of applications completed within 10 business days	94.0 %	90.0 %	90.0 %	93.0 %

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.

Commission on Veterans Affairs
Kansas Veterans Home

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,931,518	7,736,368	7,749,249	7,781,864	7,825,499
Contractual Services	1,183,928	638,027	711,078	711,078	711,001
Commodities	751,823	720,087	767,125	767,125	767,125
Capital Outlay	17,336	315,706	15,706	15,706	15,706
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,884,605	\$9,410,188	\$9,243,158	\$9,275,773	\$9,319,331
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,344	17,344	17,344	17,344	17,344
Subtotal: Operating Expenditures	\$8,901,949	\$9,427,532	\$9,260,502	\$9,293,117	\$9,336,675
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,901,949	\$9,427,532	\$9,260,502	\$9,293,117	\$9,336,675
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,901,949	\$9,427,532	\$9,260,502	\$9,293,117	\$9,336,675
Expenditures by Fund					
State General Fund	2,517,439	1,996,529	2,284,667	2,295,902	2,313,293
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,515	--	--	--	--
Other Funds	6,379,995	7,431,003	6,975,835	6,997,215	7,023,382
Total Expenditures by Fund	\$8,901,949	\$9,427,532	\$9,260,502	\$9,293,117	\$9,336,675
FTE Positions	157.25	175.25	175.25	175.25	175.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	157.25	175.25	175.25	175.25	175.25

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average daily census	133	133	133	133
Average daily census of Medicaid residents	22	20	25	28
Average daily census of Medicare residents	3	3	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.

Commission on Veterans Affairs
Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 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	842,519	1,239,784	2,211,323	1,545,553	632,253
Total Reportable Expenditures	\$842,519	\$1,239,784	\$2,211,323	\$1,545,553	\$632,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$842,519	\$1,239,784	\$2,211,323	\$1,545,553	\$632,253
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	842,519	1,239,784	2,211,323	1,545,553	632,253
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$842,519	\$1,239,784	\$2,211,323	\$1,545,553	\$632,253
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	544,687	561,500	563,779	563,169	567,239
Contractual Services	575,276	584,130	584,830	584,830	584,830
Commodities	12,346	10,968	10,251	10,251	10,251
Capital Outlay	16,268	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,148,577	\$1,156,598	\$1,158,860	\$1,158,250	\$1,162,320
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,148,577	\$1,156,598	\$1,158,860	\$1,158,250	\$1,162,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,148,577	\$1,156,598	\$1,158,860	\$1,158,250	\$1,162,320
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,148,577	\$1,156,598	\$1,158,860	\$1,158,250	\$1,162,320
Expenditures by Fund					
State General Fund	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,148,577	\$1,156,598	\$1,158,860	\$1,158,250	\$1,162,320
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of wards and conservatees served	1,505	1,505	1,505	1,505
Number of volunteers	803	820	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.

Department of Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	14,802,223	18,170,057	14,701,474	14,695,923	14,417,798
Governance of Education	327,041	406,322	401,076	400,998	401,567
Child Nutrition & Wellness	3,900,512	4,299,869	3,770,093	3,767,803	3,783,709
Standards & Assessments	9,324,903	7,994,283	7,615,411	7,613,612	7,626,376
Special Education Services	4,270,493	4,991,077	3,822,055	3,819,879	3,835,117
Title Programs & Services	5,512,568	3,495,494	3,446,150	3,444,191	3,457,916
Career & Technical Education	1,615,547	1,390,615	1,428,535	1,427,521	1,434,711
Financial Aid	3,679,117,480	3,701,467,740	3,712,339,261	3,733,851,848	3,774,239,099
Total Expenditures	\$3,718,870,767	\$3,742,215,457	\$3,747,524,055	\$3,769,021,775	\$3,809,196,293
Expenditures by Object					
Salaries and Wages	17,646,419	18,314,191	17,636,519	17,621,652	17,658,919
Contractual Services	15,952,516	15,013,556	14,140,932	14,140,932	13,890,932
Commodities	922,837	958,048	886,166	886,166	886,166
Capital Outlay	542,452	430,140	57,000	57,000	57,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,064,224	\$34,715,935	\$32,720,617	\$32,705,750	\$32,493,017
Aid to Local Governments	3,634,059,293	3,657,759,107	3,669,357,462	3,690,870,049	3,731,257,300
Other Assistance	44,626,330	44,419,937	41,927,665	41,927,665	41,927,665
Subtotal: Operating Expenditures	\$3,713,749,847	\$3,736,894,979	\$3,744,005,744	\$3,765,503,464	\$3,805,677,982
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,713,749,847	\$3,736,894,979	\$3,744,005,744	\$3,765,503,464	\$3,805,677,982
Non-expense Items	5,120,920	5,320,478	3,518,311	3,518,311	3,518,311
Total Expenditures by Object	\$3,718,870,767	\$3,742,215,457	\$3,747,524,055	\$3,769,021,775	\$3,809,196,293
Expenditures by Fund					
State General Fund	3,076,820,379	3,095,385,179	3,114,716,040	2,982,523,246	2,983,122,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	12,037,447	--	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	630,012,941	634,792,831	632,808,015	774,461,082	814,036,546
Total Expenditures by Fund	\$3,718,870,767	\$3,742,215,457	\$3,747,524,055	\$3,769,021,775	\$3,809,196,293
FTE Positions					
FTE Positions	188.25	170.00	170.00	170.00	170.00
Non-FTE Unclassified Permanent	96.30	94.50	94.50	94.50	94.50
Total Positions	284.55	264.50	264.50	264.50	264.50

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.

Department of Education
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,384,079	9,467,574	8,645,377	8,639,826	8,611,701
Contractual Services	3,335,304	4,259,431	4,204,971	4,204,971	3,954,971
Commodities	256,647	321,706	276,898	276,898	276,898
Capital Outlay	392,588	430,140	57,000	57,000	57,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,368,618	\$14,478,851	\$13,184,246	\$13,178,695	\$12,900,570
Aid to Local Governments	74,558	1,683,606	1,500,000	1,500,000	1,500,000
Other Assistance	164,785	66,728	17,228	17,228	17,228
Subtotal: Operating Expenditures	\$13,607,961	\$16,229,185	\$14,701,474	\$14,695,923	\$14,417,798
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,607,961	\$16,229,185	\$14,701,474	\$14,695,923	\$14,417,798
Non-expense Items	1,194,262	1,940,872	--	--	--
Total Expenditures by Object	\$14,802,223	\$18,170,057	\$14,701,474	\$14,695,923	\$14,417,798
Expenditures by Fund					
State General Fund	6,541,354	7,129,878	7,725,839	7,722,269	7,454,894
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,260,869	11,040,179	6,975,635	6,973,654	6,962,904
Total Expenditures by Fund	\$14,802,223	\$18,170,057	\$14,701,474	\$14,695,923	\$14,417,798
FTE Positions	90.00	86.70	86.00	86.00	86.00
Non-FTE Unclassified Permanent	58.90	49.60	49.25	49.25	49.25
Total Positions	148.90	136.30	135.25	135.25	135.25

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of school finance printouts prepared	139	170	170	170
Number of USD field audits completed	289	286	286	286
Number of budget workshops offered	7	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.

Department of Education
Governance of Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	157,339	183,865	183,515	183,437	184,006
Contractual Services	168,653	220,949	215,569	215,569	215,569
Commodities	1,049	1,508	1,992	1,992	1,992
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$327,041	\$406,322	\$401,076	\$400,998	\$401,567
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$327,041	\$406,322	\$401,076	\$400,998	\$401,567
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$327,041	\$406,322	\$401,076	\$400,998	\$401,567
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$327,041	\$406,322	\$401,076	\$400,998	\$401,567
Expenditures by Fund					
State General Fund	327,041	406,322	401,076	400,998	401,567
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$327,041	\$406,322	\$401,076	\$400,998	\$401,567
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures

There are no performance measures for this program.

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.

Department of Education
Child Nutrition & Wellness

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,874,468	2,217,645	2,155,353	2,153,063	2,168,969
Contractual Services	1,759,373	1,779,816	1,486,214	1,486,214	1,486,214
Commodities	112,287	151,479	128,526	128,526	128,526
Capital Outlay	72,074	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,818,202	\$4,148,940	\$3,770,093	\$3,767,803	\$3,783,709
Aid to Local Governments	73,821	128,100	--	--	--
Other Assistance	5,614	22,829	--	--	--
Subtotal: Operating Expenditures	\$3,897,637	\$4,299,869	\$3,770,093	\$3,767,803	\$3,783,709
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,897,637	\$4,299,869	\$3,770,093	\$3,767,803	\$3,783,709
Non-expense Items	2,875	--	--	--	--
Total Expenditures by Object	\$3,900,512	\$4,299,869	\$3,770,093	\$3,767,803	\$3,783,709
Expenditures by Fund					
State General Fund	261,067	268,866	270,310	270,080	271,743
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,639,445	4,031,003	3,499,783	3,497,723	3,511,966
Total Expenditures by Fund	\$3,900,512	\$4,299,869	\$3,770,093	\$3,767,803	\$3,783,709
FTE Positions	18.90	16.95	16.95	16.95	16.95
Non-FTE Unclassified Permanent	9.50	16.50	15.50	15.50	15.50
Total Positions	28.40	33.45	32.45	32.45	32.45

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of Body Venture sites visited	118	90	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	168	173	170	170
Number of meals and snacks served	102,905,517	105,489,385	108,509,275	108,509,275

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).

Department of Education
Standards & Assessments

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,758,772	1,803,497	1,812,548	1,810,749	1,823,513
Contractual Services	6,829,488	5,897,346	5,518,824	5,518,824	5,518,824
Commodities	317,612	279,940	284,039	284,039	284,039
Capital Outlay	19,729	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,925,601	\$7,980,783	\$7,615,411	\$7,613,612	\$7,626,376
Aid to Local Governments	399,302	13,500	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,324,903	\$7,994,283	\$7,615,411	\$7,613,612	\$7,626,376
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,324,903	\$7,994,283	\$7,615,411	\$7,613,612	\$7,626,376
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,324,903	\$7,994,283	\$7,615,411	\$7,613,612	\$7,626,376
Expenditures by Fund					
State General Fund	1,922,127	1,870,527	1,877,185	1,876,391	1,882,170
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,402,776	6,123,756	5,738,226	5,737,221	5,744,206
Total Expenditures by Fund	\$9,324,903	\$7,994,283	\$7,615,411	\$7,613,612	\$7,626,376
FTE Positions					
FTE Positions	23.00	18.20	18.20	18.20	18.20
Non-FTE Unclassified Permanent	4.40	6.10	6.10	6.10	6.10
Total Positions	27.40	24.30	24.30	24.30	24.30

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average student scores on ACT:				
Kansas composite	21.9	22.0	22.1	22.1
National composite	21.1	21.2	21.3	21.3
Percent of students scoring at the “meets standard” or higher levels on the Kansas assessments:				
Reading—Grades K-8	87.4 %	87.5 %	87.5 %	87.5 %
Reading—Grades 9-12	89.7 %	89.8 %	89.9 %	89.9 %
Math—Grades K-8	85.6 %	85.6 %	85.6 %	85.6 %
Math—Grades 9-12	81.2 %	82.0 %	82.1 %	82.1 %
Percent of economically disadvantaged students scoring at “meeting standard” and “academic warning” levels on Kansas reading assessment (K-8)				
	19.9 %	19.7 %	19.7 %	19.7 %

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.

Department of Education
Special Education Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,710,205	1,872,423	1,989,184	1,987,008	2,002,246
Contractual Services	1,810,536	1,346,656	1,292,572	1,292,572	1,292,572
Commodities	71,663	77,681	79,187	79,187	79,187
Capital Outlay	39,942	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,632,346	\$3,296,760	\$3,360,943	\$3,358,767	\$3,374,005
Aid to Local Governments	199,140	1,078,211	269,086	269,086	269,086
Other Assistance	297,862	371,106	93,026	93,026	93,026
Subtotal: Operating Expenditures	\$4,129,348	\$4,746,077	\$3,723,055	\$3,720,879	\$3,736,117
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,129,348	\$4,746,077	\$3,723,055	\$3,720,879	\$3,736,117
Non-expense Items	141,145	245,000	99,000	99,000	99,000
Total Expenditures by Object	\$4,270,493	\$4,991,077	\$3,822,055	\$3,819,879	\$3,835,117
Expenditures by Fund					
State General Fund	547,179	588,669	591,654	591,062	595,346
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,723,314	4,402,408	3,230,401	3,228,817	3,239,771
Total Expenditures by Fund	\$4,270,493	\$4,991,077	\$3,822,055	\$3,819,879	\$3,835,117
FTE Positions	21.50	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	11.25	8.90	10.30	10.30	10.30
Total Positions	32.75	26.90	28.30	28.30	28.30

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:				
Reading—Grades K-12	72.0 %	78.0 %	78.0 %	78.0 %
Math—Grades K-12	70.0 %	72.0 %	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.4 %	3.5 %	3.4 %	3.4 %

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.

Department of Education
Title Programs & Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,736,890	1,704,389	1,780,486	1,778,527	1,792,252
Contractual Services	1,743,273	1,217,042	1,098,892	1,098,892	1,098,892
Commodities	86,518	92,233	80,935	80,935	80,935
Capital Outlay	15,787	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,582,468	\$3,013,664	\$2,960,313	\$2,958,354	\$2,972,079
Aid to Local Governments	561,823	392,127	393,048	393,048	393,048
Other Assistance	751,694	89,703	92,789	92,789	92,789
Subtotal: Operating Expenditures	\$4,895,985	\$3,495,494	\$3,446,150	\$3,444,191	\$3,457,916
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,895,985	\$3,495,494	\$3,446,150	\$3,444,191	\$3,457,916
Non-expense Items	616,583	--	--	--	--
Total Expenditures by Object	\$5,512,568	\$3,495,494	\$3,446,150	\$3,444,191	\$3,457,916
Expenditures by Fund					
State General Fund	235,077	288,159	241,093	240,865	242,532
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,277,491	3,207,335	3,205,057	3,203,326	3,215,384
Total Expenditures by Fund	\$5,512,568	\$3,495,494	\$3,446,150	\$3,444,191	\$3,457,916
FTE Positions	18.85	15.35	16.05	16.05	16.05
Non-FTE Unclassified Permanent	9.00	9.20	9.20	9.20	9.20
Total Positions	27.85	24.55	25.25	25.25	25.25

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 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 %	75.0 %
Math—Grades K-12	75.0 %	75.0 %	75.0 %	75.0 %
Percent of Title I districts making adequate yearly progress	63.0 %	65.0 %	65.0 %	65.0 %

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.

Department of Education
Career & Technical Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,024,666	1,064,798	1,070,056	1,069,042	1,076,232
Contractual Services	295,931	292,316	323,890	323,890	323,890
Commodities	77,061	33,501	34,589	34,589	34,589
Capital Outlay	2,332	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,399,990	\$1,390,615	\$1,428,535	\$1,427,521	\$1,434,711
Aid to Local Governments	112,119	--	--	--	--
Other Assistance	3,438	--	--	--	--
Subtotal: Operating Expenditures	\$1,515,547	\$1,390,615	\$1,428,535	\$1,427,521	\$1,434,711
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,515,547	\$1,390,615	\$1,428,535	\$1,427,521	\$1,434,711
Non-expense Items	100,000	--	--	--	--
Total Expenditures by Object	\$1,615,547	\$1,390,615	\$1,428,535	\$1,427,521	\$1,434,711
Expenditures by Fund					
State General Fund	577,761	615,958	620,426	619,984	623,200
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,037,786	774,657	808,109	807,537	811,511
Total Expenditures by Fund	\$1,615,547	\$1,390,615	\$1,428,535	\$1,427,521	\$1,434,711
FTE Positions	15.00	13.80	13.80	13.80	13.80
Non-FTE Unclassified Permanent	3.25	4.20	4.15	4.15	4.15
Total Positions	18.25	18.00	17.95	17.95	17.95

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of students in career and technical education organizations in Kansas	22,533	22,700	22,893	22,893

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.

Department of Education
Financial Aid

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,958	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,958	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,632,638,530	3,654,463,563	3,667,195,328	3,688,707,915	3,729,095,166
Other Assistance	43,402,937	43,869,571	41,724,622	41,724,622	41,724,622
Subtotal: Operating Expenditures	\$3,676,051,425	\$3,698,333,134	\$3,708,919,950	\$3,730,432,537	\$3,770,819,788
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,676,051,425	\$3,698,333,134	\$3,708,919,950	\$3,730,432,537	\$3,770,819,788
Non-expense Items	3,066,055	3,134,606	3,419,311	3,419,311	3,419,311
Total Expenditures by Object	\$3,679,117,480	\$3,701,467,740	\$3,712,339,261	\$3,733,851,848	\$3,774,239,099
Expenditures by Fund					
State General Fund	3,066,408,773	3,084,216,800	3,102,988,457	2,970,801,597	2,971,650,848
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	12,037,447	--	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	600,671,260	605,213,493	609,350,804	751,012,804	790,550,804
Total Expenditures by Fund	\$3,679,117,480	\$3,701,467,740	\$3,712,339,261	\$3,733,851,848	\$3,774,239,099
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Base State Aid Per Pupil	\$3,780	\$3,838	\$3,838	\$3,838
Weighted FTE enrollment	672,771	677,582	680,000	680,000
Assessed valuation growth	1.6 %	2.8 %	3.2 %	3.2 %

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 pre-school, 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	441,697	209,900	211,082	210,927	212,074
Instructional Services	4,306,355	4,373,995	4,340,259	4,400,960	4,433,397
Support Services	1,302,379	1,321,474	1,326,118	1,327,263	1,335,641
Debt Service & Capital Improvements	178,000	420,483	551,231	551,231	507,958
Total Expenditures	\$6,228,431	\$6,325,852	\$6,428,690	\$6,490,381	\$6,489,070
Expenditures by Object					
Salaries and Wages	4,819,884	4,853,677	4,840,431	4,902,122	4,944,084
Contractual Services	753,622	783,557	774,893	774,893	774,893
Commodities	207,405	225,300	225,300	225,300	225,300
Capital Outlay	121,849	11,000	5,000	5,000	5,000
Debt Service	12,149	10,208	8,794	8,794	8,794
Subtotal: State Operations	\$5,914,909	\$5,883,742	\$5,854,418	\$5,916,109	\$5,958,071
Aid to Local Governments	--	--	--	--	--
Other Assistance	102,120	31,835	31,835	31,835	31,835
Subtotal: Operating Expenditures	\$6,017,029	\$5,915,577	\$5,886,253	\$5,947,944	\$5,989,906
Capital Improvements	214,452	410,275	542,437	542,437	499,164
Total Reportable Expenditures	\$6,231,481	\$6,325,852	\$6,428,690	\$6,490,381	\$6,489,070
Non-expense Items	3,050	--	--	--	--
Total Expenditures by Object	\$6,228,431	\$6,325,852	\$6,428,690	\$6,490,381	\$6,489,070
Expenditures by Fund					
State General Fund	5,315,145	5,273,702	5,264,536	5,326,178	5,367,277
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	177,051	410,275	542,437	542,437	499,164
Other Funds	736,235	641,875	621,717	621,766	622,629
Total Expenditures by Fund	\$6,228,431	\$6,325,852	\$6,428,690	\$6,490,381	\$6,489,070
FTE Positions	82.50	82.50	83.50	82.50	82.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	82.50	82.50	83.50	82.50	82.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percentage of students making exceptional progress or reaching mastery on individualized education plan goals	95.0 %	95.0 %	95.0 %	95.0 %
Percentage of seniors who successfully graduate	100.0 %	100.0 %	100.0 %	100.0 %

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.

School for the Deaf

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	958,652	328,170	332,371	332,060	334,364
Instruction	6,344,750	6,747,087	6,808,487	6,874,756	6,931,139
Support Services	2,275,310	2,340,318	2,344,533	2,345,236	2,357,248
Debt Service & Capital Improvements	1,236,486	3,245,091	287,202	967,877	817,202
Total Expenditures	\$10,815,198	\$12,660,666	\$9,772,593	\$10,519,929	\$10,439,953
Expenditures by Object					
Salaries and Wages	8,448,263	8,182,379	8,259,901	8,326,562	8,397,261
Contractual Services	709,596	795,326	809,145	809,145	809,145
Commodities	278,058	324,766	331,230	331,230	331,230
Capital Outlay	84,305	82,140	57,050	57,050	57,050
Debt Service	40,415	23,969	21,070	21,070	21,070
Subtotal: State Operations	\$9,560,637	\$9,408,580	\$9,478,396	\$9,545,057	\$9,615,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,330	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$9,565,967	\$9,415,575	\$9,485,391	\$9,552,052	\$9,622,751
Capital Improvements	1,249,231	3,245,091	287,202	967,877	817,202
Total Reportable Expenditures	\$10,815,198	\$12,660,666	\$9,772,593	\$10,519,929	\$10,439,953
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,815,198	\$12,660,666	\$9,772,593	\$10,519,929	\$10,439,953
Expenditures by Fund					
State General Fund	8,840,462	8,592,603	8,597,035	8,663,774	8,733,611
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,245,511	3,245,091	287,202	967,877	817,202
Other Funds	729,225	822,972	888,356	888,278	889,140
Total Expenditures by Fund	\$10,815,198	\$12,660,666	\$9,772,593	\$10,519,929	\$10,439,953
FTE Positions	150.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	150.50	143.50	143.50	143.50	143.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of students scoring proficient or higher on the state assessment in math	60.0 %	90.0 %	95.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	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 %	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).

The Board also 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. Many of these functions are coordinated with the 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.

Board of Regents

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	18,457,853	16,031,089	11,492,451	11,471,287	9,141,170
Student Financial Assistance	21,433,086	22,415,749	21,561,308	21,561,308	21,561,308
Postsecondary Education	180,152,789	178,469,129	178,219,579	178,219,579	178,219,579
Debt Service & Capital Improvements	22,547,601	1,933,725	35,850,275	35,850,275	35,564,255
Total Expenditures	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
Expenditures by Object					
Salaries and Wages	7,042,175	7,152,332	6,826,137	6,804,973	4,736,956
Contractual Services	9,752,120	6,893,889	3,529,618	3,529,618	3,291,131
Commodities	93,414	82,702	79,254	79,254	68,476
Capital Outlay	1,211,407	150,666	152,442	152,442	139,607
Debt Service	3,667,601	1,248,725	850,275	850,275	564,255
Subtotal: State Operations	\$21,766,717	\$15,528,314	\$11,437,726	\$11,416,562	\$8,800,425
Aid to Local Governments	154,447,307	173,181,915	172,345,865	172,345,865	172,345,865
Other Assistance	25,754,880	28,146,063	27,031,622	27,031,622	27,031,622
Subtotal: Operating Expenditures	\$201,968,904	\$216,856,292	\$210,815,213	\$210,794,049	\$208,177,912
Capital Improvements	18,880,000	685,000	35,000,000	35,000,000	35,000,000
Total Reportable Expenditures	\$220,848,904	\$217,541,292	\$245,815,213	\$245,794,049	\$243,177,912
Non-expense Items	21,742,425	1,308,400	1,308,400	1,308,400	1,308,400
Total Expenditures by Object	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
Expenditures by Fund					
State General Fund	170,171,047	192,408,929	180,856,879	191,094,731	188,539,833
Water Plan Fund	--	--	--	--	--
EDIF	4,270,828	4,220,716	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,470,072	--	35,000,000	35,000,000	35,000,000
Other Funds	52,679,382	22,220,047	27,046,459	16,787,443	16,726,204
Total Expenditures by Fund	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
FTE Positions					
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	9.50	9.50	8.50	8.50	8.50
Total Positions	72.00	72.00	71.00	71.00	71.00

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out 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 KAN-ED network, which provides access to distance learning and other communication needs for schools, libraries, and hospitals, is being downsized and refocused. Many functions will be taken over by the private sector.

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.

Board of Regents
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,042,175	7,152,332	6,826,137	6,804,973	4,736,956
Contractual Services	9,650,610	6,798,889	3,434,618	3,434,618	3,196,131
Commodities	93,414	82,702	79,254	79,254	68,476
Capital Outlay	1,211,407	150,666	152,442	152,442	139,607
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$17,997,606	\$14,184,589	\$10,492,451	\$10,471,287	\$8,141,170
Aid to Local Governments	153,764	1,840,000	1,000,000	1,000,000	1,000,000
Other Assistance	306,483	6,500	--	--	--
Subtotal: Operating Expenditures	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Expenditures by Fund					
State General Fund	5,503,006	5,806,401	5,787,292	5,775,144	3,395,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,954,847	10,224,688	5,705,159	5,696,143	5,745,924
Total Expenditures by Fund	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	9.50	9.50	8.50	8.50	8.50
Total Positions	72.00	72.00	71.00	71.00	71.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 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	21,425,174	22,407,349	21,552,908	21,552,908	21,552,908
Subtotal: Operating Expenditures	\$21,425,174	\$22,407,349	\$21,552,908	\$21,552,908	\$21,552,908
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,425,174	\$22,407,349	\$21,552,908	\$21,552,908	\$21,552,908
Non-expense Items	7,912	8,400	8,400	8,400	8,400
Total Expenditures by Object	\$21,433,086	\$22,415,749	\$21,561,308	\$21,561,308	\$21,561,308
Expenditures by Fund					
State General Fund	21,294,174	22,282,349	21,427,908	21,427,908	21,427,908
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,912	133,400	133,400	133,400	133,400
Total Expenditures by Fund	\$21,433,086	\$22,415,749	\$21,561,308	\$21,561,308	\$21,561,308
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of awards made	12,346	13,000	13,000	13,000

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.

In FY 2013, the Career Technical Education Program will begin with \$10.25 million to encourage high school students to obtain a technical certification. Tuition will be provided to encourage participation.

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.

The 2012 Legislature authorized the Career Technical Education Program in Senate Bill No. 155.

Postsecondary Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	101,510	95,000	95,000	95,000	95,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$101,510	\$95,000	\$95,000	\$95,000	\$95,000
Aid to Local Governments	154,293,543	171,341,915	171,345,865	171,345,865	171,345,865
Other Assistance	4,023,223	5,732,214	5,478,714	5,478,714	5,478,714
Subtotal: Operating Expenditures	\$158,418,276	\$177,169,129	\$176,919,579	\$176,919,579	\$176,919,579
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$158,418,276	\$177,169,129	\$176,919,579	\$176,919,579	\$176,919,579
Non-expense Items	21,734,513	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenditures by Object	\$180,152,789	\$178,469,129	\$178,219,579	\$178,219,579	\$178,219,579
Expenditures by Fund					
State General Fund	142,316,297	163,450,304	152,946,804	163,196,804	163,196,804
Water Plan Fund	--	--	--	--	--
EDIF	4,270,828	4,220,716	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,565,664	10,798,109	21,052,500	10,802,500	10,802,500
Total Expenditures by Fund	\$180,152,789	\$178,469,129	\$178,219,579	\$178,219,579	\$178,219,579
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of Kansas high school graduates attending college in-state	55.7 %	56.0 %	57.0 %	57.0 %
Second year retention rate with the goal of 85.2% by FY 2020	77.0 %	77.2 %	77.5 %	77.5 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum of approximately \$30.0 million from the State Educational Building Fund to the state universities for rehabilitation and repair projects on campus buildings. The universities can also use interest earnings on their funds that previously went to the State General Fund.

The Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's obligation will be met in FY 2015. For FY

2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions would pay the capital and the state would pay the interest. The majority of bonding and capital improvements is done at the university level with approval from the Board of Regents and the Legislature.

Statutory History. In FY 1984, an annual tax levy was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The average annual funding available is \$30.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,667,601	1,248,725	850,275	850,275	564,255
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,667,601	\$1,248,725	\$850,275	\$850,275	\$564,255
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,667,601	\$1,248,725	\$850,275	\$850,275	\$564,255
Capital Improvements	18,880,000	685,000	35,000,000	35,000,000	35,000,000
Total Reportable Expenditures	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
Expenditures by Fund					
State General Fund	1,057,570	869,875	694,875	694,875	519,875
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,470,072	--	35,000,000	35,000,000	35,000,000
Other Funds	6,019,959	1,063,850	155,400	155,400	44,380
Total Expenditures by Fund	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,694,524	9,434,842	8,402,379	8,397,519	8,412,381
Instruction	30,509,299	29,893,413	29,912,053	29,882,031	29,895,120
Academic Support	9,787,632	10,858,856	9,953,321	9,947,907	9,966,517
Student Services	9,755,415	10,131,164	10,146,968	10,140,400	10,151,466
Research	521,308	308,221	308,266	308,178	308,203
Public Service	2,692,046	2,271,051	2,273,735	2,272,140	2,273,630
Student Aid	10,435,858	11,925,230	11,925,230	11,925,230	11,925,230
Auxiliary Enterprises	4,208,801	4,667,619	4,608,455	4,609,198	4,625,720
Physical Plant	7,878,854	8,460,068	8,463,016	8,496,201	8,531,651
Debt Service & Capital Improvements	4,985,215	7,236,580	4,043,718	4,043,718	2,076,160
Total Expenditures	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
Expenditures by Object					
Salaries and Wages	56,047,181	59,777,171	59,931,808	59,917,189	60,028,303
Contractual Services	9,594,498	9,991,252	7,895,793	7,895,793	7,895,793
Commodities	2,222,905	2,145,597	2,145,597	2,145,597	2,145,597
Capital Outlay	1,814,912	2,128,887	2,112,619	2,112,619	2,112,619
Debt Service	915,726	883,720	850,715	850,715	816,160
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$70,595,222	\$74,926,627	\$72,936,532	\$72,921,913	\$72,998,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,128,529	11,436,897	11,436,946	11,436,946	11,436,946
Subtotal: Operating Expenditures	\$80,723,751	\$86,363,524	\$84,373,478	\$84,358,859	\$84,435,418
Capital Improvements	4,069,489	6,352,860	3,193,003	3,193,003	1,260,000
Total Reportable Expenditures	\$84,793,240	\$92,716,384	\$87,566,481	\$87,551,862	\$85,695,418
Non-expense Items	2,675,712	2,470,660	2,470,660	2,470,660	2,470,660
Total Expenditures by Object	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
Expenditures by Fund					
State General Fund	30,911,399	31,129,493	31,138,476	31,147,879	31,210,259
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	878,947	3,110,955	--	--	--
Other Funds	55,678,606	60,946,596	58,898,665	58,874,643	56,955,819
Total Expenditures by Fund	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
FTE Positions	843.50	784.18	788.25	788.25	788.25
Non-FTE Unclassified Permanent	--	55.00	55.00	55.00	55.00
Total Positions	843.50	839.18	843.25	843.25	843.25

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
New grant funding (in millions)	\$2.4	\$2.1	\$2.5	\$2.5
Student to faculty ratio	17:1	18:1	18:1	18:1
Student credit hours generated through on-line courses	27,394	27,942	27,501	27,501

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 governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,564,781	6,903,842	6,897,986	6,913,594	6,924,154
Instructional Services	35,715,375	38,517,767	38,562,836	38,526,474	38,545,072
Academic Support	14,001,059	14,387,570	14,304,633	14,299,143	14,315,562
Student Services	8,943,874	7,890,995	7,903,854	7,898,880	7,909,081
Research	454,669	230,216	230,219	230,204	230,209
Public Service	5,412,586	3,568,360	3,570,367	3,568,580	3,569,372
Student Aid	18,593,709	17,564,166	17,564,166	17,564,166	17,564,166
Auxiliary	6,738,609	6,412,992	6,423,470	6,421,328	6,431,241
Physical Plant/Central Svcs	7,469,035	8,081,912	8,043,874	8,060,342	8,094,269
Debt Service & Capital Improvements	11,193,746	27,947,607	1,494,394	1,494,394	1,501,233
Total Expenditures	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Expenditures by Object					
Salaries and Wages	58,810,727	59,780,248	59,881,270	59,862,576	59,962,991
Contractual Services	14,244,383	15,543,863	15,386,428	15,386,428	15,386,428
Commodities	3,906,316	3,906,317	3,906,315	3,906,315	3,906,315
Capital Outlay	4,066,575	4,816,575	4,816,575	4,816,575	4,816,575
Debt Service	399,009	410,544	384,276	384,276	356,209
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$81,427,010	\$84,457,547	\$84,374,864	\$84,356,170	\$84,428,518
Aid to Local Governments	831,257	831,257	831,257	831,257	831,257
Other Assistance	18,925,367	18,679,560	18,679,560	18,679,560	18,679,560
Subtotal: Operating Expenditures	\$101,183,634	\$103,968,364	\$103,885,681	\$103,866,987	\$103,939,335
Capital Improvements	10,794,737	27,537,063	1,110,118	1,110,118	1,145,024
Total Reportable Expenditures	\$111,978,371	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Non-expense Items	3,109,072	--	--	--	--
Total Expenditures by Object	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Expenditures by Fund					
State General Fund	33,329,552	33,509,397	33,429,786	33,422,006	33,473,101
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,625,255	3,289,131	--	--	--
Other Funds	80,132,636	94,706,899	71,566,013	71,555,099	71,611,258
Total Expenditures by Fund	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
FTE Positions					
FTE Positions	807.00	827.00	827.00	827.00	827.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	807.00	827.00	827.00	827.00	827.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Six-year graduation rate	48.0 %	48.0 %	48.0 %	48.0 %
Student to faculty ratio	17.5:1	17.5:1	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 foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

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.

Kansas State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	30,967,156	36,649,735	36,700,234	36,694,672	36,743,822
Institutional Services	157,733,729	169,604,213	173,736,219	173,594,164	173,687,483
Academic Support	42,089,565	47,928,250	47,991,995	47,968,602	48,012,320
Student Services	24,428,901	26,261,439	26,310,276	26,295,918	26,336,564
Research	64,168,032	87,879,925	87,940,463	87,896,873	87,917,505
Public Service	22,092,855	7,524,004	7,532,098	7,528,761	7,533,141
Student Aid	177,602,512	182,002,337	182,002,337	182,002,337	184,002,337
Auxiliary	43,033,848	45,404,941	45,489,218	45,510,255	45,624,665
Auxiliary Enterprises	34,417,111	32,611,926	32,665,720	32,716,486	32,825,933
Physical Plant	12,933,649	16,287,366	15,393,776	15,393,776	15,558,486
Debt Service & Capital Improvements	23,933,855	22,127,555	4,100,000	5,100,000	2,850,000
Total Expenditures	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
Expenditures by Object					
Salaries and Wages	281,549,996	306,900,775	307,863,845	307,703,353	308,179,055
Contractual Services	74,137,315	84,408,388	86,001,259	86,001,259	86,001,259
Commodities	20,384,365	21,765,579	22,729,508	22,729,508	22,729,508
Capital Outlay	16,601,619	18,256,529	19,118,158	19,118,158	19,118,158
Debt Service	7,023,842	7,462,364	7,560,254	7,560,254	7,769,486
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$399,697,137	\$438,793,635	\$443,273,024	\$443,112,532	\$443,797,466
Aid to Local Governments	190,193	279,926	279,926	279,926	279,926
Other Assistance	72,635,119	71,910,573	72,030,864	72,030,864	74,030,864
Subtotal: Operating Expenditures	\$472,522,449	\$510,984,134	\$515,583,814	\$515,423,322	\$518,108,256
Capital Improvements	29,755,523	30,882,557	11,863,522	12,863,522	10,569,000
Total Reportable Expenditures	\$502,277,972	\$541,866,691	\$527,447,336	\$528,286,844	\$528,677,256
Non-expense Items	131,123,241	132,415,000	132,415,000	132,415,000	132,415,000
Total Expenditures by Object	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
Expenditures by Fund					
State General Fund	102,716,970	102,591,149	102,668,696	103,659,023	104,353,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,752,682	11,348,136	--	--	--
Other Funds	522,931,561	560,342,406	557,193,640	557,042,821	556,738,543
Total Expenditures by Fund	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
FTE Positions	3,681.26	3,740.98	3,740.98	3,740.98	3,740.98
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,681.26	3,740.98	3,740.98	3,740.98	3,740.98

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Six-year graduation rate	56.0	58.0 %	58.0 %	58.0 %
Extramural support (in millions)	\$135.2	\$140.0	\$140.0	\$140.0
Number of degrees conferred	4,780	4,875	4,875	4,875

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 two research centers, three research-extension centers, and eight 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 two research-extension centers, two 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 to address priority issues 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Academic Support	137,186	136,843	136,843	136,843	136,843
Research	77,751,410	77,274,027	77,279,679	77,233,480	77,295,731
Public Service	47,807,391	47,898,405	47,952,858	47,917,515	47,960,102
Physical Plant	--	170,119	170,119	170,119	170,119
Debt Service & Capital Improvements	2,016,388	--	--	--	--
Total Expenditures	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
Expenditures by Object					
Salaries and Wages	88,724,998	92,284,612	92,520,026	92,438,484	92,543,322
Contractual Services	14,183,775	11,929,428	11,819,619	11,819,619	11,819,619
Commodities	11,628,130	10,052,408	10,017,951	10,017,951	10,017,951
Capital Outlay	4,037,269	3,460,682	3,429,639	3,429,639	3,429,639
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$118,574,172	\$117,727,130	\$117,787,235	\$117,705,693	\$117,810,531
Aid to Local Governments	504,513	169,233	169,233	169,233	169,233
Other Assistance	5,732,992	6,708,031	6,708,031	6,708,031	6,708,031
Subtotal: Operating Expenditures	\$124,811,677	\$124,604,394	\$124,664,499	\$124,582,957	\$124,687,795
Capital Improvements	2,016,388	--	--	--	--
Total Reportable Expenditures	\$126,828,065	\$124,604,394	\$124,664,499	\$124,582,957	\$124,687,795
Non-expense Items	884,310	875,000	875,000	875,000	875,000
Total Expenditures by Object	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
Expenditures by Fund					
State General Fund	48,271,788	48,191,081	48,258,169	48,217,286	48,271,067
Water Plan Fund	--	--	--	--	--
EDIF	299,710	299,118	299,581	299,295	299,686
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	79,140,877	76,989,195	76,981,749	76,941,376	76,992,042
Total Expenditures by Fund	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
FTE Positions	1,173.46	1,160.41	1,160.41	1,160.41	1,160.41
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,173.46	1,160.41	1,160.41	1,160.41	1,160.41

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new research grants	326	330	330	330
Number of renewed research grants	27	30	30	30
Dollar value of grant receipts (in millions)	\$36.5	\$38.0	\$38.0	\$38.0

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Instructional Services	23,907,157	32,946,731	32,945,594	32,920,304	32,953,476
Academic Support	5,399,498	4,886,670	4,893,139	4,893,057	4,899,590
Research	8	134,675	135,171	135,106	135,587
Public Service	4,190,917	2,982,580	2,990,091	2,987,958	2,994,417
Student Aid	395,259	400,000	400,000	400,000	400,000
Physical Plant	2,139,528	2,070,575	2,077,325	2,078,403	2,087,359
Capital Improvements	1,271	2,000,000	2,342,660	2,342,660	2,342,660
Total Expenditures	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
Expenditures by Object					
Salaries and Wages	27,895,526	29,428,649	29,516,992	29,490,500	29,546,101
Contractual Services	4,322,445	7,210,598	7,179,882	7,179,882	7,179,882
Commodities	1,978,154	3,698,043	3,682,692	3,682,692	3,682,692
Capital Outlay	1,163,400	2,235,884	2,227,311	2,227,311	2,227,311
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$35,359,525	\$42,573,174	\$42,606,877	\$42,580,385	\$42,635,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	667,912	843,057	829,443	829,443	829,443
Subtotal: Operating Expenditures	\$36,027,437	\$43,416,231	\$43,436,320	\$43,409,828	\$43,465,429
Capital Improvements	1,271	2,000,000	2,342,660	2,342,660	2,342,660
Total Reportable Expenditures	\$36,028,708	\$45,416,231	\$45,778,980	\$45,752,488	\$45,808,089
Non-expense Items	4,930	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
Expenditures by Fund					
State General Fund	10,251,459	15,239,196	15,254,049	15,244,609	15,264,514
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,782,179	30,182,035	30,529,931	30,512,879	30,548,575
Total Expenditures by Fund	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
FTE Positions					
FTE Positions	312.70	320.14	320.14	320.14	320.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	312.70	320.14	320.14	320.14	320.14

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	98.0 %	97.0 %	97.0 %	97.0 %
Number of animals treated at veterinary teaching hospital	16,177	16,200	16,200	16,200
Research funding (in millions)	\$13.6	\$15.7	\$15.7	\$15.7

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,812,230	7,519,087	7,621,161	7,615,460	7,629,302
Instructional Services	34,507,246	35,516,155	35,389,709	35,358,703	35,375,677
Academic Support	10,115,778	9,109,339	9,130,111	9,123,399	9,139,693
Student Services	12,021,948	13,283,220	13,298,539	13,292,141	13,304,361
Research	1,792,282	3,020,959	3,522,031	3,521,103	3,521,418
Public Service	1,866,272	2,523,253	2,526,021	2,524,670	2,526,328
Student Aid	14,012,598	12,874,605	12,874,593	12,874,593	12,874,597
Auxiliary	9,668,464	7,624,148	7,636,182	7,635,592	7,648,249
Physical Plant	10,033,586	9,953,334	9,959,912	9,992,022	10,030,764
Debt Service & Capital Improvements	10,218,598	8,091,915	4,935,653	4,935,653	4,920,782
Total Expenditures	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
Expenditures by Object					
Salaries and Wages	63,689,732	65,241,604	65,362,827	65,342,251	65,454,957
Contractual Services	10,200,274	11,324,060	11,338,160	11,338,160	11,338,160
Commodities	4,309,707	5,008,664	4,978,966	4,978,966	4,978,966
Capital Outlay	2,465,656	3,375,330	3,803,864	3,803,864	3,803,864
Debt Service	1,954,607	1,910,678	1,829,285	1,829,285	1,750,224
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$82,619,976	\$86,860,336	\$87,313,102	\$87,292,526	\$87,326,171
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,897,938	12,857,146	12,857,146	12,857,146	12,857,146
Subtotal: Operating Expenditures	\$96,517,914	\$99,717,482	\$100,170,248	\$100,149,672	\$100,183,317
Capital Improvements	8,263,991	6,181,237	3,106,368	3,106,368	3,170,558
Total Reportable Expenditures	\$104,781,905	\$105,898,719	\$103,276,616	\$103,256,040	\$103,353,875
Non-expense Items	6,267,097	3,617,296	3,617,296	3,617,296	3,617,296
Total Expenditures by Object	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
Expenditures by Fund					
State General Fund	34,633,828	35,134,044	35,658,982	35,650,438	35,802,775
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,365,857	2,801,722	--	--	--
Other Funds	75,049,317	71,580,249	71,234,930	71,222,898	71,168,396
Total Expenditures by Fund	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
FTE Positions					
FTE Positions	874.93	871.48	871.48	871.48	871.48
Non-FTE Unclassified Permanent	--	16.60	16.60	16.60	16.60
Total Positions	874.93	888.08	888.08	888.08	888.08

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	45.0 %	43.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	79.0 %	79.0 %	79.0 %	79.0 %

University of Kansas

Mission. The University of Kansas (KU) 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. The researchers bring in millions of dollars 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 Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	49,613,430	43,609,700	43,692,574	43,658,899	43,706,929
Instructional Services	219,355,631	255,365,157	256,080,131	255,895,669	256,009,027
Academic Support	69,118,857	80,155,818	80,275,732	80,220,933	80,289,790
Student Services	38,159,415	38,268,411	38,227,169	38,209,690	38,244,405
Research	89,914,109	71,163,132	71,262,234	71,191,170	71,222,326
Public Service	10,399,577	16,447,709	16,478,115	16,463,944	16,474,889
Student Aid	193,889,628	193,533,469	193,533,980	193,533,654	193,534,138
Auxiliary	52,271,446	51,412,473	52,220,291	52,206,464	52,245,529
Physical Plant/Central Svcs	44,963,087	44,872,410	45,027,103	45,004,434	45,125,892
Debt Service & Capital Improvements	36,396,471	37,433,983	23,281,834	23,281,834	23,794,487
Total Expenditures	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
Expenditures by Object					
Salaries and Wages	424,143,845	421,616,458	422,498,674	422,086,202	422,554,270
Contractual Services	98,311,805	135,168,077	135,569,109	135,569,109	135,569,109
Commodities	23,779,011	30,823,461	30,854,053	30,854,053	30,854,053
Capital Outlay	15,669,628	15,722,988	15,724,093	15,724,093	15,724,093
Debt Service	6,119,611	6,873,250	6,562,288	6,562,288	6,167,388
Subtotal: State Operations	\$568,023,900	\$610,204,234	\$611,208,217	\$610,795,745	\$610,868,913
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,447,932	49,825,168	49,825,000	49,825,000	49,825,000
Subtotal: Operating Expenditures	\$630,471,832	\$660,029,402	\$661,033,217	\$660,620,745	\$660,693,913
Capital Improvements	30,276,689	30,560,733	16,719,546	16,719,546	17,627,099
Total Reportable Expenditures	\$660,748,521	\$690,590,135	\$677,752,763	\$677,340,291	\$678,321,012
Non-expense Items	143,333,130	141,672,127	142,326,400	142,326,400	142,326,400
Total Expenditures by Object	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
Expenditures by Fund					
State General Fund	137,889,806	140,977,386	141,171,911	141,054,121	141,148,766
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,682,260	10,920,854	--	--	--
Other Funds	662,482,744	680,337,181	678,880,411	678,585,729	679,471,805
Total Expenditures by Fund	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
FTE Positions	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42
Non-FTE Unclassified Permanent	393.12	393.12	393.12	393.12	393.12
Total Positions	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	56.2 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	84.0 %	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 \$132.0 million in external funding into the state in FY 2011. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The University of Kansas Cancer Center is now among an elite group of 67 NCI-designated cancer centers in the nation. The designation will bring additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	36,076,032	32,385,439	32,328,573	32,325,458	32,350,928
Academic Support	21,600,656	21,406,956	21,411,844	21,397,645	21,412,556
Instructional Services	122,687,799	132,115,846	132,327,375	132,230,261	132,252,877
Student Services	3,221,786	3,571,671	3,675,404	3,673,380	3,675,390
Research	88,041,725	94,020,268	93,742,183	93,640,658	93,656,837
Student Aid	9,588,794	7,824,430	8,104,269	8,104,269	8,104,269
Auxiliary Enterprises	2,070,234	2,241,677	2,083,830	2,082,244	2,091,216
Public Services	6,783,512	7,668,676	7,824,500	7,821,332	7,824,027
Physical Plant	23,064,311	24,074,815	25,058,348	25,052,924	25,101,830
Debt Service & Capital Improvements	9,628,332	10,533,759	6,270,997	9,270,997	13,064,097
Total Expenditures	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
Expenditures by Object					
Salaries and Wages	241,917,400	263,899,779	264,272,974	264,044,819	264,186,578
Contractual Services	36,933,170	37,213,160	37,411,646	37,411,646	37,411,646
Commodities	15,054,790	7,129,225	7,286,289	7,286,289	7,286,289
Capital Outlay	3,889,822	3,864,356	4,102,320	4,102,320	4,102,320
Debt Service	1,102,338	2,572,604	2,431,097	2,431,097	2,064,197
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$298,897,520	\$314,679,124	\$315,504,326	\$315,276,171	\$315,051,030
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,471,706	10,547,368	10,729,954	10,729,954	10,729,954
Subtotal: Operating Expenditures	\$309,369,226	\$325,226,492	\$326,234,280	\$326,006,125	\$325,780,984
Capital Improvements	8,525,994	7,961,155	3,839,900	6,839,900	10,999,900
Total Reportable Expenditures	\$317,895,220	\$333,187,647	\$330,074,180	\$332,846,025	\$336,780,884
Non-expense Items	4,867,961	2,655,890	2,753,143	2,753,143	2,753,143
Total Expenditures by Object	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
Expenditures by Fund					
State General Fund	104,258,214	105,951,544	106,069,217	109,011,465	112,878,585
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,639,355	4,178,792	--	--	--
Other Funds	216,865,612	225,713,201	226,758,106	226,587,703	226,655,442
Total Expenditures by Fund	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
FTE Positions					
FTE Positions	2,721.02	2,839.84	2,839.84	2,839.84	2,839.84
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,721.02	2,839.84	2,839.84	2,839.84	2,839.84

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Performance Measures				
External research support (in millions)	\$116.5	\$118.0	\$120.0	\$120.0
Percent of students passing professional exam on first try:				
School of Medicine—fourth year	97.0 %	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	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. Objectives to achieve this goal 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	15,185,020	17,110,493	17,134,079	17,138,202	17,167,011
Instructional Services	61,235,820	69,264,536	69,341,331	69,287,468	69,322,359
Academic Support	27,092,224	26,226,758	26,297,778	26,292,668	26,325,864
Student Services	28,767,713	20,884,289	20,917,816	20,906,602	20,933,210
Research	51,964,877	64,030,808	61,740,874	61,722,446	61,728,449
Public Service	19,040,105	16,362,804	16,371,443	16,364,390	16,369,232
Student Aid	35,614,702	34,636,318	34,636,318	34,636,318	34,636,318
Auxiliary Enterprises	5,901,770	5,868,413	5,893,440	5,900,542	5,907,117
Physical Plant/Central Svcs	22,264,173	22,608,229	22,606,672	22,688,381	22,768,458
Debt Service & Capital Improvements	11,995,761	16,497,906	7,462,138	7,462,138	6,603,414
Total Expenditures	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
Expenditures by Object					
Salaries and Wages	149,142,564	148,276,638	148,466,618	148,463,884	148,684,885
Contractual Services	39,727,115	45,691,007	45,968,429	45,968,429	45,968,429
Commodities	10,667,654	18,897,754	18,897,738	18,897,738	18,897,738
Capital Outlay	11,964,509	19,709,242	17,188,959	17,188,959	17,188,959
Debt Service	772,351	1,762,655	1,728,506	1,728,506	1,634,414
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$212,274,193	\$234,337,296	\$232,250,250	\$232,247,516	\$232,374,425
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,251,464	33,892,148	33,892,148	33,892,148	33,892,148
Subtotal: Operating Expenditures	\$250,525,657	\$268,229,444	\$266,142,398	\$266,139,664	\$266,266,573
Capital Improvements	11,223,410	14,735,251	5,733,632	5,733,632	4,969,000
Total Reportable Expenditures	\$261,749,067	\$282,964,695	\$271,876,030	\$271,873,296	\$271,235,573
Non-expense Items	17,313,098	10,525,859	10,525,859	10,525,859	10,525,859
Total Expenditures by Object	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
Expenditures by Fund					
State General Fund	66,750,189	66,711,386	66,704,604	66,750,622	65,243,338
Water Plan Fund	--	--	--	--	--
EDIF	5,056,351	7,286,644	4,981,537	4,981,537	4,981,537
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,207,523	5,898,608	--	--	--
Other Funds	205,048,102	213,593,916	210,715,748	210,666,996	211,536,557
Total Expenditures by Fund	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
FTE Positions	1,904.31	1,906.54	1,906.54	1,906.54	1,906.54
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,904.31	1,906.54	1,906.54	1,906.54	1,906.54

Performance Measures

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Undergraduate graduation rate	40.7 %	43.0 %	43.0 %	43.0 %
External funding for research, training, and service activities (in millions)	\$58.0	\$60.0	\$60.0	\$60.0
Number of students enrolled in nursing and physical therapy programs	549	549	549	549

Historical Society

Mission. The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families 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 five programs: Education/Outreach, State Archives, Administration, Cultural Resources, and the Museum and State Historic Sites. These programs serve more than 6.0 million individuals annually.

The Historical Society also grants state pass through funding to the Kansas Humanities Council, a nonprofit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

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.

Historical Society

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,329,647	2,564,453	2,575,684	2,558,604	2,568,262
Education & Outreach	487,132	407,340	409,942	399,379	401,955
Archives	1,717,177	1,582,954	1,556,493	1,474,305	1,483,287
Cultural Resources	2,545,334	2,439,694	2,456,179	2,455,093	2,462,765
Historic Properties	678,456	--	--	--	--
Museum	528,690	1,061,944	1,031,895	1,000,105	1,006,396
Capital Improvements	223,000	275,000	1,449,757	1,449,757	930,000
Total Expenditures	\$8,509,436	\$8,331,385	\$9,479,950	\$9,337,243	\$8,852,665
Expenditures by Object					
Salaries and Wages	5,003,655	5,271,370	5,210,041	5,070,306	5,105,485
Contractual Services	1,465,385	1,388,772	1,409,109	1,409,109	1,409,109
Commodities	160,229	143,350	158,150	158,150	158,150
Capital Outlay	95,601	63,000	63,000	63,000	63,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,724,870	\$6,866,492	\$6,840,300	\$6,700,565	\$6,735,744
Aid to Local Governments	449,383	129,007	129,007	128,251	128,251
Other Assistance	703,014	1,060,886	1,060,886	1,058,670	1,058,670
Subtotal: Operating Expenditures	\$7,877,267	\$8,056,385	\$8,030,193	\$7,887,486	\$7,922,665
Capital Improvements	223,000	275,000	1,449,757	1,449,757	930,000
Total Reportable Expenditures	\$8,100,267	\$8,331,385	\$9,479,950	\$9,337,243	\$8,852,665
Non-expense Items	409,169	--	--	--	--
Total Expenditures by Object	\$8,509,436	\$8,331,385	\$9,479,950	\$9,337,243	\$8,852,665
Expenditures by Fund					
State General Fund	5,178,465	5,069,515	4,803,705	4,657,147	4,681,346
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,330,971	3,261,870	4,676,245	4,680,096	4,171,319
Total Expenditures by Fund	\$8,509,436	\$8,331,385	\$9,479,950	\$9,337,243	\$8,852,665
FTE Positions	81.50	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	2.50	3.50	3.50	3.50	3.50
Total Positions	84.00	99.00	99.00	99.00	99.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of teachers trained in Kansas history curriculum	1,037	500	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	90,352	95,000	95,000	96,000
Number of properties on National Register of Historic Places	1,429	1,460	1,490	1,520

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*.

State Library

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
State Library Services	4,992,044	6,833,592	4,834,390	5,285,857	5,289,745
Srvcs to the Blind & Handicapped	720,375	759,678	736,121	694,853	697,723
Total Expenditures	\$5,712,419	\$7,593,270	\$5,570,511	\$5,980,710	\$5,987,468
Expenditures by Object					
Salaries and Wages	1,562,748	1,819,925	1,872,725	1,855,485	1,867,243
Contractual Services	1,632,419	2,838,078	1,250,611	1,909,960	1,909,960
Commodities	165,333	194,912	239,836	239,836	234,836
Capital Outlay	43,916	24,640	40,000	40,000	40,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,404,416	\$4,877,555	\$3,403,172	\$4,045,281	\$4,052,039
Aid to Local Governments	2,263,907	2,695,715	2,149,339	1,917,429	1,917,429
Other Assistance	44,000	20,000	18,000	18,000	18,000
Subtotal: Operating Expenditures	\$5,712,323	\$7,593,270	\$5,570,511	\$5,980,710	\$5,987,468
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,712,323	\$7,593,270	\$5,570,511	\$5,980,710	\$5,987,468
Non-expense Items	96	--	--	--	--
Total Expenditures by Object	\$5,712,419	\$7,593,270	\$5,570,511	\$5,980,710	\$5,987,468
Expenditures by Fund					
State General Fund	4,200,598	4,675,301	3,880,990	4,291,590	4,300,586
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,511,821	2,917,969	1,689,521	1,689,120	1,686,882
Total Expenditures by Fund	\$5,712,419	\$7,593,270	\$5,570,511	\$5,980,710	\$5,987,468
FTE Positions					
FTE Positions	15.00	24.00	23.00	24.00	24.00
Non-FTE Unclassified Permanent	5.00	8.00	8.00	8.00	8.00
Total Positions	20.00	32.00	31.00	32.00	32.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of children participating in summer reading programs	87,313	88,000	88,000	89,000
Number of libraries participating in summer reading programs	316	313	310	312
Number of users of Talking Books Services	5,775	5,800	5,900	5,950
Number of searches K-12 Databases	1,618,538	1,650,000	1,675,000	1,690,000

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.

It is recommended that the Juvenile Justice Authority be merged into the Department of Corrections.

The Department consists of six programs: Operations, Treatment and Programs, Juvenile Programs, Facilities Operations, Community Supervision, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth 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 ten 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, the Larned Correctional Mental Health Facility, the Kansas Juvenile Correctional Complex, and the Larned Juvenile Correctional 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	9,674,494	10,515,725	8,859,607	13,535,476	13,601,529
Community Supervision	31,640,855	33,473,883	33,163,987	35,610,877	36,702,643
Treatment & Programs	53,475,187	57,874,584	57,665,280	57,938,425	57,946,999
Juvenile Programs	--	--	--	55,892,465	56,689,100
Special Programs	14,395,074	14,690,691	14,922,277	15,130,697	15,135,147
Kansas Correctional Industries	8,439,393	10,942,890	11,286,641	10,539,368	10,811,437
Debt Service & Capital Improvements	6,267,514	6,182,811	8,197,266	12,849,361	12,207,152
Total Expenditures	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
Expenditures by Object					
Salaries and Wages	20,358,260	22,372,651	22,122,370	26,264,542	26,464,382
Contractual Services	73,137,802	77,427,762	76,943,128	79,478,100	79,478,100
Commodities	5,490,089	5,633,963	5,709,407	5,753,522	5,753,522
Capital Outlay	895,944	2,113,369	1,034,714	1,034,714	1,034,714
Debt Service	1,429,230	1,334,781	1,254,159	2,027,059	2,372,750
Subtotal: State Operations	\$101,311,325	\$108,882,526	\$107,063,778	\$114,557,937	\$115,103,468
Aid to Local Governments	17,533,081	18,582,277	18,582,277	45,568,897	46,568,897
Other Assistance	200,740	250,596	250,896	29,755,565	30,545,272
Subtotal: Operating Expenditures	\$119,045,146	\$127,715,399	\$125,896,951	\$189,882,399	\$192,217,637
Capital Improvements	4,842,237	5,965,185	8,198,107	11,327,302	10,589,402
Total Reportable Expenditures	\$123,887,383	\$133,680,584	\$134,095,058	\$201,209,701	\$202,807,039
Non-expense Items	5,134	--	--	286,968	286,968
Total Expenditures by Object	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
Expenditures by Fund					
State General Fund	103,368,857	109,865,870	107,952,620	161,312,668	163,063,689
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,370,214	3,740,260	5,761,628	10,413,723	9,759,552
Other Funds	18,153,446	20,074,454	20,380,810	29,770,278	30,270,766
Total Expenditures by Fund	\$123,892,517	\$133,680,584	\$134,095,058	\$201,496,669	\$203,094,007
FTE Positions	298.50	286.50	286.50	316.50	316.50
Non-FTE Unclassified Permanent	105.90	109.50	109.50	126.50	126.50
Total Positions	404.40	396.00	396.00	443.00	443.00

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.

Department of Corrections
Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,116,799	6,281,217	6,266,291	9,165,657	9,231,710
Contractual Services	2,754,865	2,803,244	2,176,398	3,933,111	3,933,111
Commodities	154,134	158,621	148,957	168,747	168,747
Capital Outlay	539,962	779,182	125,000	125,000	125,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,565,760	\$10,022,264	\$8,716,646	\$13,392,515	\$13,458,568
Aid to Local Governments	--	--	--	--	--
Other Assistance	104,214	142,961	142,961	142,961	142,961
Subtotal: Operating Expenditures	\$9,669,974	\$10,165,225	\$8,859,607	\$13,535,476	\$13,601,529
Capital Improvements	--	350,500	--	--	--
Total Reportable Expenditures	\$9,669,974	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
Non-expense Items	4,520	--	--	--	--
Total Expenditures by Object	\$9,674,494	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
Expenditures by Fund					
State General Fund	9,125,115	9,985,201	8,371,733	13,028,814	13,093,317
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	549,379	530,524	487,874	506,662	508,212
Total Expenditures by Fund	\$9,674,494	\$10,515,725	\$8,859,607	\$13,535,476	\$13,601,529
FTE Positions	83.00	75.00	75.00	96.00	96.00
Non-FTE Unclassified Permanent	20.00	19.00	19.00	28.77	28.77
Total Positions	103.00	94.00	94.00	124.77	124.77

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of security audits conducted	8	8	8	8
Number of sanitation and safety inspections conducted	16	16	16	16
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

Community Supervision

Operations. The Community Supervision Program oversees Community Corrections, Parole Services, Re-entry and Risk Reduction, 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.

Re-entry and Risk Reduction seeks to minimize the likelihood of offenders returning to prison by providing targeted skills-building and support services in preparation for an offender’s release into the community. Staff coordinate with release planners, parole officers, and community partners prior to and after an offender’s release from prison to address potential barriers to successful reintegration.

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.

Department of Corrections
Community Supervision

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,935,122	11,547,909	11,188,191	11,635,081	11,726,847
Contractual Services	2,619,243	2,910,495	2,957,084	2,957,084	2,957,084
Commodities	258,040	271,567	274,800	274,800	274,800
Capital Outlay	205,188	60,000	60,000	60,000	60,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,017,593	\$14,789,971	\$14,480,075	\$14,926,965	\$15,018,731
Aid to Local Governments	17,533,081	18,582,277	18,582,277	20,582,277	21,582,277
Other Assistance	88,393	101,635	101,635	101,635	101,635
Subtotal: Operating Expenditures	\$31,639,067	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Capital Improvements	1,788	--	--	--	--
Total Reportable Expenditures	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
Expenditures by Fund					
State General Fund	30,216,228	31,512,220	31,199,024	33,630,155	34,717,940
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,424,627	1,961,663	1,964,963	1,980,722	1,984,703
Total Expenditures by Fund	\$31,640,855	\$33,473,883	\$33,163,987	\$35,610,877	\$36,702,643
FTE Positions	157.50	155.50	155.50	155.50	155.50
Non-FTE Unclassified Permanent	70.90	59.90	59.90	59.90	59.90
Total Positions	228.40	215.40	215.40	215.40	215.40

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Community corrections average daily population	11,039	11,545	12,076	12,076
Percent of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	19.0 %	19.0 %	19.0 %	19.0 %
Percent of offenders who abscond	2.9 %	2.9 %	2.9 %	2.9 %

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to adult 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.

Department of Corrections
Treatment & Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	127,890	1,108,922	1,063,136	1,062,020	1,070,594
Contractual Services	53,314,071	56,741,662	56,602,144	56,876,405	56,876,405
Commodities	2,243	--	--	--	--
Capital Outlay	30,983	24,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
Expenditures by Fund					
State General Fund	47,790,725	51,498,832	51,289,518	51,562,663	51,571,237
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,684,462	6,375,752	6,375,762	6,375,762	6,375,762
Total Expenditures by Fund	\$53,475,187	\$57,874,584	\$57,665,280	\$57,938,425	\$57,946,999
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	18.60	18.60	18.60	18.60
Total Positions	2.00	20.60	20.60	20.60	20.60

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of GED program participants	693	693	693	693
Number of vocational program participants	677	677	677	677
Number of special education participants	119	119	119	119

Juvenile Programs

Operations. Juvenile Programs are designed to support programs and correctional services for juveniles at the community level. Graduated sanctions and prevention block grants are administered through partnerships with all judicial districts and community based program providers. These programs move to the Department of Corrections in FY 2014.

Department of Corrections
Juvenile Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	794,932	801,860
Contractual Services	--	--	--	294,951	294,951
Commodities	--	--	--	24,325	24,325
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$1,114,208	\$1,121,136
Aid to Local Governments	--	--	--	24,986,620	24,986,620
Other Assistance	--	--	--	29,504,669	30,294,376
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$55,605,497	\$56,402,132
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$55,605,497	\$56,402,132
Non-expense Items	--	--	--	286,968	286,968
Total Expenditures by Object	\$ --	\$ --	\$ --	\$55,892,465	\$56,689,100
Expenditures by Fund					
State General Fund	--	--	--	45,789,991	46,365,679
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	10,102,474	10,323,421
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$55,892,465	\$56,689,100
FTE Positions	--	--	--	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	7.23	7.23
Total Positions	--	--	--	16.23	16.23

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Prevention applications reviewed	--	--	79	79
Prevention programs funded	--	--	79	79
Number of training sessions provided to agency stakeholders	--	--	60	60
Number of community planning training sessions held	--	--	72	72

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.

Department of Corrections
Special Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	602,688	587,793	595,266	594,639	599,089
Contractual Services	13,777,879	14,096,698	14,320,811	14,529,858	14,529,858
Commodities	14,009	6,200	6,200	6,200	6,200
Capital Outlay	498	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
Expenditures by Fund					
State General Fund	14,035,639	14,427,066	14,656,707	14,865,407	14,867,916
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	359,435	263,625	265,570	265,290	267,231
Total Expenditures by Fund	\$14,395,074	\$14,690,691	\$14,922,277	\$15,130,697	\$15,135,147
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	15.00	11.00	11.00	11.00	11.00
Total Positions	15.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of meals prepared at facilities	9,621,774	9,668,850	9,862,665	9,862,665

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,575,761	2,846,810	3,009,486	3,012,213	3,034,282
Contractual Services	671,744	875,663	886,691	886,691	886,691
Commodities	5,061,663	5,197,575	5,279,450	5,279,450	5,279,450
Capital Outlay	119,313	1,250,187	849,714	849,714	849,714
Debt Service	2,096	444	--	--	--
Subtotal: State Operations	\$8,430,577	\$10,170,679	\$10,025,341	\$10,028,068	\$10,050,137
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,133	6,000	6,300	6,300	6,300
Subtotal: Operating Expenditures	\$8,438,710	\$10,176,679	\$10,031,641	\$10,034,368	\$10,056,437
Capital Improvements	69	766,211	1,255,000	505,000	755,000
Total Reportable Expenditures	\$8,438,779	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
Non-expense Items	614	--	--	--	--
Total Expenditures by Object	\$8,439,393	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,439,393	10,942,890	11,286,641	10,539,368	10,811,437
Total Expenditures by Fund	\$8,439,393	\$10,942,890	\$11,286,641	\$10,539,368	\$10,811,437
FTE Positions	56.00	54.00	54.00	54.00	54.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	56.00	55.00	55.00	55.00	55.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Inmates participating in traditional industries program (ADP)	288	288	288	288
Inmates participating in private industry program (ADP)	882	882	882	882

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,427,134	1,334,337	1,254,159	2,027,059	2,372,750
Subtotal: State Operations	\$1,427,134	\$1,334,337	\$1,254,159	\$2,027,059	\$2,372,750
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,427,134	\$1,334,337	\$1,254,159	\$2,027,059	\$2,372,750
Capital Improvements	4,840,380	4,848,474	6,943,107	10,822,302	9,834,402
Total Reportable Expenditures	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
Expenditures by Fund					
State General Fund	2,201,150	2,442,551	2,435,638	2,435,638	2,447,600
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,370,214	3,740,260	5,761,628	10,413,723	9,759,552
Other Funds	1,696,150	--	--	--	--
Total Expenditures by Fund	\$6,267,514	\$6,182,811	\$8,197,266	\$12,849,361	\$12,207,152
FTE Positions					
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 1,249 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.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Oswego unit, which will house elderly and infirm inmates, is expected to open in 2013.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,808,834	1,804,982	1,720,892	1,731,823	1,743,390
Security	14,760,659	15,923,599	15,177,574	16,325,820	16,452,765
Classification & Programs	3,319,052	3,474,398	2,896,627	3,029,104	3,053,034
El Dorado Correctional Facility	23,098	18,681	17,324	17,324	17,324
Labette Correctional Facility	3,876	1,766,977	2,631,464	2,629,009	2,648,098
Toronto Correctional Facility	3,572	3,500	3,500	3,500	3,500
Support Services	4,003,667	3,929,191	3,297,090	3,302,721	3,317,022
Debt Service & Capital Improvements	801,341	34,760	--	--	--
Total Expenditures	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Expenditures by Object					
Salaries and Wages	20,705,198	23,399,548	23,509,238	24,804,068	24,999,900
Contractual Services	1,950,292	2,201,885	1,983,256	1,983,256	1,983,256
Commodities	887,526	1,067,918	--	--	--
Capital Outlay	125,164	--	--	--	--
Debt Service	34,207	25,564	16,579	16,579	7,000
Subtotal: State Operations	\$23,702,387	\$26,694,915	\$25,509,073	\$26,803,903	\$26,990,156
Aid to Local Governments	--	--	--	--	--
Other Assistance	293	--	--	--	--
Subtotal: Operating Expenditures	\$23,702,680	\$26,694,915	\$25,509,073	\$26,803,903	\$26,990,156
Capital Improvements	1,021,419	261,173	235,398	235,398	244,977
Total Reportable Expenditures	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
Expenditures by Fund					
State General Fund	23,832,564	26,880,210	25,704,010	26,998,840	27,194,672
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	801,341	34,760	--	--	--
Other Funds	90,194	41,118	40,461	40,461	40,461
Total Expenditures by Fund	\$24,724,099	\$26,956,088	\$25,744,471	\$27,039,301	\$27,235,133
FTE Positions	424.00	477.50	477.50	477.50	477.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	427.00	480.50	480.50	480.50	480.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	47	48	46	46

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 818 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. A new 95-bed minimum housing unit is expected to open in FY 2013. The new East Unit will make additional beds available for medium custody inmates in the Central Unit.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,237,989	1,244,738	1,250,017	1,253,226	1,262,873
Security	7,201,724	8,441,402	7,866,483	8,343,932	8,410,552
Classification & Programs	1,968,657	2,077,158	2,036,971	2,105,164	2,120,552
Support Services	2,521,427	2,604,714	2,692,688	2,693,994	2,701,553
Debt Service & Capital Improvements	211,885	299,719	105,139	105,139	96,411
Total Expenditures	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Expenditures by Object					
Salaries and Wages	10,974,438	12,300,143	11,662,245	12,212,402	12,311,616
Contractual Services	1,115,448	1,252,215	1,299,526	1,299,526	1,299,526
Commodities	722,184	791,831	860,565	860,565	860,565
Capital Outlay	95,111	--	--	--	--
Debt Service	12,250	9,324	5,387	5,387	1,720
Subtotal: State Operations	\$12,919,431	\$14,353,513	\$13,827,723	\$14,377,880	\$14,473,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,260	24,223	24,223	24,223	24,223
Subtotal: Operating Expenditures	\$12,936,691	\$14,377,736	\$13,851,946	\$14,402,103	\$14,497,650
Capital Improvements	204,991	289,995	99,352	99,352	94,291
Total Reportable Expenditures	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
Expenditures by Fund					
State General Fund	12,970,865	14,399,275	13,891,193	14,438,876	14,528,984
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	106,830	194,180	--	--	--
Other Funds	63,987	74,276	60,105	62,579	62,957
Total Expenditures by Fund	\$13,141,682	\$14,667,731	\$13,951,298	\$14,501,455	\$14,591,941
FTE Positions					
FTE Positions	219.00	232.00	232.00	232.00	232.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	222.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	1	1	1	1

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 1,784 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,941,442	1,910,795	1,905,861	1,924,510	1,939,254
Security	16,443,577	17,994,382	17,115,772	18,134,318	18,281,634
Inmate Transportation	763,834	736,638	703,918	744,085	749,705
Classification & Programs	4,341,402	4,385,899	4,251,313	4,418,918	4,452,765
Support Services	6,463,481	6,106,033	5,769,015	5,778,817	5,798,511
Debt Service & Capital Improvements	473,530	601,575	--	--	--
Total Expenditures	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Expenditures by Object					
Salaries and Wages	24,893,593	26,427,793	25,385,194	26,639,963	26,861,184
Contractual Services	2,587,324	2,571,553	2,547,385	2,547,385	2,547,385
Commodities	1,935,288	2,098,401	1,777,300	1,777,300	1,777,300
Capital Outlay	494,139	--	--	--	--
Debt Service	23,062	10,365	--	--	--
Subtotal: State Operations	\$29,933,406	\$31,108,112	\$29,709,879	\$30,964,648	\$31,185,869
Aid to Local Governments	--	--	--	--	--
Other Assistance	30,603	36,000	36,000	36,000	36,000
Subtotal: Operating Expenditures	\$29,964,009	\$31,144,112	\$29,745,879	\$31,000,648	\$31,221,869
Capital Improvements	463,257	591,210	--	--	--
Total Reportable Expenditures	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
Expenditures by Fund					
State General Fund	29,678,733	31,219,603	29,511,919	30,754,274	30,973,523
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	143,544	270,946	--	--	--
Other Funds	604,989	244,773	233,960	246,374	248,346
Total Expenditures by Fund	\$30,427,266	\$31,735,322	\$29,745,879	\$31,000,648	\$31,221,869
FTE Positions					
FTE Positions	508.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	513.00	509.00	509.00	509.00	509.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	56	67	67	67

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 2,405. 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,930,686	2,699,154	2,673,193	2,704,330	2,725,700
Security	23,633,828	25,869,730	24,389,605	25,915,606	26,133,223
Inmate Transportation	350,565	352,341	339,075	354,688	356,830
Classification & Programs	4,159,796	4,355,958	4,188,340	4,353,777	4,388,241
Support Services	7,352,739	7,261,738	7,063,640	7,065,242	7,091,456
Debt Service & Capital Improvements	970,481	908,281	433,242	433,242	--
Total Expenditures	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Expenditures by Object					
Salaries and Wages	33,042,254	35,446,034	33,769,033	35,508,823	35,810,630
Contractual Services	3,043,462	3,069,821	3,172,776	3,172,776	3,172,776
Commodities	2,119,259	1,998,055	1,685,764	1,685,764	1,685,764
Capital Outlay	222,120	25,011	26,280	26,280	26,280
Debt Service	39,932	26,138	11,392	11,392	--
Subtotal: State Operations	\$38,467,027	\$40,565,059	\$38,665,245	\$40,405,035	\$40,695,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	719	--	--	--	--
Subtotal: Operating Expenditures	\$38,467,746	\$40,565,059	\$38,665,245	\$40,405,035	\$40,695,450
Capital Improvements	930,349	882,143	421,850	421,850	--
Total Reportable Expenditures	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
Expenditures by Fund					
State General Fund	38,560,619	40,472,163	38,787,095	40,526,885	40,395,450
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	500,645	475,039	--	--	--
Other Funds	336,831	500,000	300,000	300,000	300,000
Total Expenditures by Fund	\$39,398,095	\$41,447,202	\$39,087,095	\$40,826,885	\$40,695,450
FTE Positions	680.00	679.00	679.00	679.00	679.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	683.00	682.00	682.00	682.00	682.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	4	--	--	--
Number of inmate assaults on staff	94	88	84	84

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 288 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 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. All inmates who are enrolled in the program develop relapse prevention plans. 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,159,247	1,102,186	1,102,775	1,113,546	1,122,151
Security	6,034,196	6,632,278	6,262,410	6,675,955	6,730,057
Classification & Programs	1,126,160	1,154,847	1,119,080	1,164,303	1,173,036
Chemical Dependency Recovery	265,562	267,945	255,146	270,128	272,365
Support Services	1,533,808	1,441,394	1,408,835	1,412,285	1,416,103
Debt Service & Capital Improvements	50,315	61,684	--	--	--
Total Expenditures	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Expenditures by Object					
Salaries and Wages	8,898,904	9,519,457	9,097,849	9,585,820	9,664,986
Contractual Services	577,518	550,905	562,453	562,453	562,453
Commodities	470,922	501,725	461,381	461,381	461,381
Capital Outlay	132,208	--	--	--	--
Debt Service	2,345	5,994	5,994	5,994	329
Subtotal: State Operations	\$10,081,897	\$10,578,081	\$10,127,677	\$10,615,648	\$10,689,149
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,887	6,507	6,507	6,507	6,507
Subtotal: Operating Expenditures	\$10,086,784	\$10,584,588	\$10,134,184	\$10,622,155	\$10,695,656
Capital Improvements	82,504	75,746	14,062	14,062	18,056
Total Reportable Expenditures	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
Expenditures by Fund					
State General Fund	10,107,348	10,583,650	10,136,246	10,624,217	10,701,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	50,315	61,684	--	--	--
Other Funds	11,625	15,000	12,000	12,000	12,000
Total Expenditures by Fund	\$10,169,288	\$10,660,334	\$10,148,246	\$10,636,217	\$10,713,712
FTE Positions	183.00	182.00	182.00	182.00	182.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	185.00	184.00	184.00	184.00	184.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	33	23	20	20

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,022,024	1,053,538	1,026,311	1,025,313	1,033,425
Security	8,154,717	9,056,727	8,558,520	9,089,697	9,164,581
Classification & Programs	1,703,030	1,722,663	1,640,813	1,699,681	1,712,824
Stockton Correctional Facility	1,898,513	1,995,422	1,882,501	1,967,480	1,982,122
Support Services	2,438,019	2,117,981	1,947,070	1,949,543	1,957,772
Debt Service & Capital Improvements	280,265	639,368	203,865	203,865	--
Total Expenditures	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Expenditures by Object					
Salaries and Wages	13,094,057	14,248,633	13,626,169	14,302,668	14,421,678
Contractual Services	1,122,038	1,135,732	951,063	951,063	951,063
Commodities	705,785	543,450	477,983	477,983	477,983
Capital Outlay	274,847	--	--	--	--
Debt Service	20,987	13,772	6,015	6,015	--
Subtotal: State Operations	\$15,217,714	\$15,941,587	\$15,061,230	\$15,737,729	\$15,850,724
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,470	18,516	--	--	--
Subtotal: Operating Expenditures	\$15,223,184	\$15,960,103	\$15,061,230	\$15,737,729	\$15,850,724
Capital Improvements	273,384	625,596	197,850	197,850	--
Total Reportable Expenditures	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
Expenditures by Fund					
State General Fund	15,153,700	15,857,262	14,998,919	15,662,439	15,575,469
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	76,638	435,503	--	--	--
Other Funds	266,230	292,934	260,161	273,140	275,255
Total Expenditures by Fund	\$15,496,568	\$16,585,699	\$15,259,080	\$15,935,579	\$15,850,724
FTE Positions	261.00	260.00	260.00	260.00	260.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	265.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	--	--	--	--

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 773 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,099,987	1,021,033	1,024,094	1,023,191	1,031,370
Security	7,737,243	8,605,445	8,122,599	8,629,863	8,704,546
Classification & Programs	1,959,348	2,016,035	1,955,270	2,032,743	2,049,465
Support Services	2,828,093	2,839,630	2,867,016	2,870,309	2,884,239
Debt Service & Capital Improvements	541,259	373,852	86,976	86,976	79,729
Total Expenditures	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Expenditures by Object					
Salaries and Wages	12,078,590	12,960,502	12,411,242	12,998,369	13,111,883
Contractual Services	921,007	945,035	973,681	973,681	973,681
Commodities	567,385	560,500	567,950	567,950	567,950
Capital Outlay	31,941	--	--	--	--
Debt Service	10,172	10,172	10,172	10,172	1,428
Subtotal: State Operations	\$13,609,095	\$14,476,209	\$13,963,045	\$14,550,172	\$14,654,942
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,458	16,106	16,106	16,106	16,106
Subtotal: Operating Expenditures	\$13,625,553	\$14,492,315	\$13,979,151	\$14,566,278	\$14,671,048
Capital Improvements	540,377	363,680	76,804	76,804	78,301
Total Reportable Expenditures	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
Expenditures by Fund					
State General Fund	13,073,651	14,015,968	13,478,141	14,056,984	14,159,730
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	454,353	286,876	--	--	--
Other Funds	637,926	553,151	577,814	586,098	589,619
Total Expenditures by Fund	\$14,165,930	\$14,855,995	\$14,055,955	\$14,643,082	\$14,749,349
FTE Positions					
FTE Positions	241.00	239.00	239.00	239.00	239.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	250.00	248.00	248.00	248.00	248.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	2	--	--	--
Number of inmate assaults on staff	13	7	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	797,813	838,182	824,842	824,055	829,898
Security	5,088,302	5,584,364	5,201,671	5,552,116	5,594,136
Classification & Programs	1,289,218	1,426,104	1,355,749	1,411,517	1,421,481
Wichita Work Release Facility	2,449,464	2,541,504	2,398,890	2,518,321	2,536,899
Support Services	3,096,373	2,838,677	2,884,132	2,886,444	2,895,339
Debt Service & Capital Improvements	184,681	555,259	170,691	170,691	--
Total Expenditures	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Expenditures by Object					
Salaries and Wages	10,220,419	11,057,610	10,436,414	10,963,583	11,048,883
Contractual Services	1,631,578	1,508,169	1,520,707	1,520,707	1,520,707
Commodities	628,888	617,988	663,099	663,099	663,099
Capital Outlay	186,680	--	--	--	--
Debt Service	17,542	11,531	5,036	5,036	--
Subtotal: State Operations	\$12,685,107	\$13,195,298	\$12,625,256	\$13,152,425	\$13,232,689
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,601	45,064	45,064	45,064	45,064
Subtotal: Operating Expenditures	\$12,718,708	\$13,240,362	\$12,670,320	\$13,197,489	\$13,277,753
Capital Improvements	187,143	543,728	165,655	165,655	--
Total Reportable Expenditures	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
Expenditures by Fund					
State General Fund	12,622,859	13,123,937	12,573,583	13,085,481	12,998,080
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	14,220	384,568	--	--	--
Other Funds	268,772	275,585	262,392	277,663	279,673
Total Expenditures by Fund	\$12,905,851	\$13,784,090	\$12,835,975	\$13,363,144	\$13,277,753
FTE Positions	199.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	201.00	200.00	200.00	200.00	200.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	3	--	--	--
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. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

The Governor has moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order to take effect in FY 2014.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	4,170,965	3,585,394	3,356,878	--	--
Programs	55,694,508	56,453,391	54,962,731	--	--
Debt Service & Capital Improvements	4,009,898	4,861,502	5,696,120	--	--
Total Expenditures	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	2,900,932	2,595,430	2,548,007	--	--
Contractual Services	2,385,533	2,317,305	1,879,821	--	--
Commodities	39,242	42,338	44,115	--	--
Capital Outlay	80,807	--	--	--	--
Debt Service	1,624,528	651,695	772,900	--	--
Subtotal: State Operations	\$7,031,042	\$5,606,768	\$5,244,843	\$ --	\$ --
Aid to Local Governments	26,526,331	25,168,287	24,636,620	--	--
Other Assistance	27,066,214	29,383,352	28,924,078	--	--
Subtotal: Operating Expenditures	\$60,623,587	\$60,158,407	\$58,805,541	\$ --	\$ --
Capital Improvements	2,874,450	4,454,912	4,923,220	--	--
Total Reportable Expenditures	\$63,498,037	\$64,613,319	\$63,728,761	\$ --	\$ --
Non-expense Items	377,334	286,968	286,968	--	--
Total Expenditures by Object	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
Expenditures by Fund					
State General Fund	48,340,441	49,779,803	48,301,758	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,009,898	4,861,502	5,696,120	--	--
Other Funds	11,525,032	10,258,982	10,017,851	--	--
Total Expenditures by Fund	\$63,875,371	\$64,900,287	\$64,015,729	\$ --	\$ --
FTE Positions					
FTE Positions	32.00	30.00	30.00	--	--
Non-FTE Unclassified Permanent	17.00	18.00	17.00	--	--
Total Positions	49.00	48.00	47.00	--	--

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.

Juvenile Justice Authority
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,018,335	1,744,868	1,752,218	--	--
Contractual Services	1,571,125	1,576,865	1,584,870	--	--
Commodities	11,618	18,556	19,790	--	--
Capital Outlay	80,807	--	--	--	--
Debt Service	29,080	10,105	--	--	--
Subtotal: State Operations	\$3,710,965	\$3,350,394	\$3,356,878	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,710,965	\$3,350,394	\$3,356,878	\$ --	\$ --
Capital Improvements	460,000	235,000	--	--	--
Total Reportable Expenditures	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
Expenditures by Fund					
State General Fund	3,652,418	3,317,289	3,337,878	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	518,547	268,105	19,000	--	--
Total Expenditures by Fund	\$4,170,965	\$3,585,394	\$3,356,878	\$ --	\$ --
FTE Positions	22.00	21.00	21.00	--	--
Non-FTE Unclassified Permanent	10.76	9.77	9.77	--	--
Total Positions	32.76	30.77	30.77	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of special audits conducted	6	12	--	--
Number of special districts with a scheduled financial audit completed	--	--	--	--

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.

Juvenile Justice Authority
Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	882,597	850,562	795,789	--	--
Contractual Services	814,408	740,440	294,951	--	--
Commodities	27,624	23,782	24,325	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,724,629	\$1,614,784	\$1,115,065	\$--	\$--
Aid to Local Governments	26,526,331	25,168,287	24,636,620	--	--
Other Assistance	27,066,214	29,383,352	28,924,078	--	--
Subtotal: Operating Expenditures	\$55,317,174	\$56,166,423	\$54,675,763	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,317,174	\$56,166,423	\$54,675,763	\$--	\$--
Non-expense Items	377,334	286,968	286,968	--	--
Total Expenditures by Object	\$55,694,508	\$56,453,391	\$54,962,731	\$--	\$--
Expenditures by Fund					
State General Fund	44,688,023	46,462,514	44,963,880	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,006,485	9,990,877	9,998,851	--	--
Total Expenditures by Fund	\$55,694,508	\$56,453,391	\$54,962,731	\$--	\$--
FTE Positions	10.00	9.00	9.00	--	--
Non-FTE Unclassified Permanent	6.24	8.23	7.23	--	--
Total Positions	16.24	17.23	16.23	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Prevention applications reviewed	71	86	--	--
Prevention programs funded	71	78	--	--
Number of training sessions provided to agency stakeholders	60	62	--	--
Number of community planning training sessions held	75	71	--	--

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,595,448	641,590	772,900	--	--
Subtotal: State Operations	\$1,595,448	\$641,590	\$772,900	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,595,448	\$641,590	\$772,900	\$ --	\$ --
Capital Improvements	2,414,450	4,219,912	4,923,220	--	--
Total Reportable Expenditures	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,009,898	4,861,502	5,696,120	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,009,898	\$4,861,502	\$5,696,120	\$ --	\$ --
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,409,507	1,638,858	1,603,442	1,604,395	1,618,066
Educational Services	2,966,258	2,955,658	2,994,686	2,994,635	2,995,111
Juvenile Correction Services	6,536,214	7,865,422	7,291,818	7,824,402	7,895,313
KJCC West Campus	257,013	--	--	--	--
Ancillary Services	2,719,593	3,278,924	2,970,990	3,010,721	3,034,428
Physical Plant & Central Services	2,746,481	2,981,487	2,848,442	2,852,263	2,861,200
Capital Improvements	547,616	734,493	--	--	--
Total Expenditures	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Expenditures by Object					
Salaries and Wages	11,320,309	13,097,301	12,213,133	12,790,171	12,907,873
Contractual Services	4,679,768	4,886,652	4,902,312	4,902,312	4,902,312
Commodities	543,661	627,014	486,724	486,724	486,724
Capital Outlay	51,283	53,941	38,416	38,416	38,416
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,595,021	\$18,664,908	\$17,640,585	\$18,217,623	\$18,335,325
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,136	55,441	68,793	68,793	68,793
Subtotal: Operating Expenditures	\$16,633,157	\$18,720,349	\$17,709,378	\$18,286,416	\$18,404,118
Capital Improvements	549,525	734,493	--	--	--
Total Reportable Expenditures	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
Expenditures by Fund					
State General Fund	15,660,713	18,585,361	16,867,613	17,444,651	17,562,353
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	546,528	11,293	--	--	--
Other Funds	975,441	858,188	841,765	841,765	841,765
Total Expenditures by Fund	\$17,182,682	\$19,454,842	\$17,709,378	\$18,286,416	\$18,404,118
FTE Positions					
FTE Positions	292.50	290.50	290.50	290.50	290.50
Non-FTE Unclassified Permanent	12.00	13.00	11.00	11.00	11.00
Total Positions	304.50	303.50	301.50	301.50	301.50

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Performance Measures				
Percent of offenders who showed improvement on standardized academic instruments	67.0 %	69.0 %	69.0 %	69.0 %
Percent of juveniles who successfully complete conditional release	82.2 %	86.0 %	89.0 %	89.0 %
Average daily population	235	240	220	220

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,086,072	1,099,032	1,099,489	1,098,487	1,106,419
Education Services	1,450,733	1,489,556	1,510,959	1,510,959	1,510,959
Juvenile Correctional Services	3,349,150	3,825,489	3,519,558	3,771,842	3,801,642
Ancillary Services	1,977,638	1,982,594	1,967,072	1,987,843	2,002,557
Physical Plant & Central Services	1,163,619	1,000,509	1,007,896	1,007,338	1,011,787
Capital Improvements	7,477	--	--	--	--
Total Expenditures	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Expenditures by Object					
Salaries and Wages	6,577,079	7,165,262	6,843,103	7,114,598	7,171,493
Contractual Services	1,881,645	1,931,611	1,961,564	1,961,564	1,961,564
Commodities	265,363	261,750	261,750	261,750	261,750
Capital Outlay	86,631	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,810,718	\$9,358,623	\$9,066,417	\$9,337,912	\$9,394,807
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,583	38,557	38,557	38,557	38,557
Subtotal: Operating Expenditures	\$8,838,301	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Capital Improvements	9,626	--	--	--	--
Total Reportable Expenditures	\$8,847,927	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Non-expense Items	186,762	--	--	--	--
Total Expenditures by Object	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
Expenditures by Fund					
State General Fund	8,652,886	9,306,481	9,014,275	9,285,770	9,342,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,477	--	--	--	--
Other Funds	374,326	90,699	90,699	90,699	90,699
Total Expenditures by Fund	\$9,034,689	\$9,397,180	\$9,104,974	\$9,376,469	\$9,433,364
FTE Positions	150.00	148.00	148.00	148.00	148.00
Non-FTE Unclassified Permanent	13.00	7.00	7.00	7.00	7.00
Total Positions	163.00	155.00	155.00	155.00	155.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of offenders who showed improvements on standardized academic instruments	75.0 %	81.0 %	81.0 %	81.0 %
Percent of juveniles who successfully complete conditional release	78.0 %	75.0 %	75.0 %	75.0 %
Average daily population	122	122	122	122

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.

Adjutant General

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,497,155	1,430,230	1,428,610	1,430,285	1,440,922
Emergency Preparedness	80,318,393	54,539,378	24,407,664	24,546,025	24,569,664
State Military Service Operations	2,564,730	678,435	616,802	616,802	616,802
Physical Plant Operations	32,918,298	33,101,993	33,360,151	33,619,798	33,768,185
Debt Service & Capital Improvements	42,953,661	29,365,841	9,896,073	9,896,073	9,857,976
Total Expenditures	\$160,252,237	\$119,115,877	\$69,709,300	\$70,108,983	\$70,253,549
Expenditures by Object					
Salaries and Wages	25,387,801	24,650,446	24,688,376	24,841,943	25,024,606
Contractual Services	11,398,335	11,121,129	10,209,292	10,432,912	10,432,912
Commodities	3,226,302	5,395,551	5,284,997	5,307,493	5,307,493
Capital Outlay	1,098,164	462,484	116,000	116,000	116,000
Debt Service	1,569,892	1,485,813	1,392,271	1,392,271.0	1,299,174
Subtotal: State Operations	\$42,680,494	\$43,115,423	\$41,690,936	\$42,090,619	\$42,180,185
Aid to Local Governments	31,956,030	22,905,894	8,381,346	8,381,346	8,381,346
Other Assistance	40,815,624	24,743,487	10,629,347	10,629,347	10,629,347
Subtotal: Operating Expenditures	\$115,452,148	\$90,764,804	\$60,701,629	\$61,101,312	\$61,190,878
Capital Improvements	42,456,954	27,880,028	8,503,802	8,503,802	8,558,802
Total Reportable Expenditures	\$157,909,102	\$118,644,832	\$69,205,431	\$69,605,114	\$69,749,680
Non-expense Items	2,343,135	471,045	503,869	503,869	503,869
Total Expenditures by Object	\$160,252,237	\$119,115,877	\$69,709,300	\$70,108,983	\$70,253,549
Expenditures by Fund					
State General Fund	11,199,456	9,375,990	9,568,685	9,967,221	9,949,436
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	149,052,781	109,739,887	60,140,615	60,141,762	60,304,113
Total Expenditures by Fund	\$160,252,237	\$119,115,877	\$69,709,300	\$70,108,983	\$70,253,549
FTE Positions					
FTE Positions	199.00	197.00	197.00	197.50	197.50
Non-FTE Unclassified Permanent	287.66	279.09	279.09	281.09	281.09
Total Positions	486.66	476.09	476.09	478.59	478.59

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.

Adjutant General
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,391,150	1,324,888	1,319,751	1,321,426	1,332,063
Contractual Services	86,635	86,610	90,127	90,127	90,127
Commodities	14,809	14,373	14,373	14,373	14,373
Capital Outlay	484	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,493,078	\$1,425,871	\$1,424,251	\$1,425,926	\$1,436,563
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,077	4,359	4,359	4,359	4,359
Subtotal: Operating Expenditures	\$1,497,155	\$1,430,230	\$1,428,610	\$1,430,285	\$1,440,922
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,497,155	\$1,430,230	\$1,428,610	\$1,430,285	\$1,440,922
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,497,155	\$1,430,230	\$1,428,610	\$1,430,285	\$1,440,922
Expenditures by Fund					
State General Fund	1,310,638	1,193,911	1,195,280	1,196,746	1,205,980
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	186,517	236,319	233,330	233,539	234,942
Total Expenditures by Fund	\$1,497,155	\$1,430,230	\$1,428,610	\$1,430,285	\$1,440,922
FTE Positions	20.00	20.50	20.50	20.50	20.50
Non-FTE Unclassified Permanent	4.02	4.00	4.00	4.00	4.00
Total Positions	24.02	24.50	24.50	24.50	24.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of administrative costs to total agency expenses	1.0 %	1.0 %	2.0 %	2.0 %

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,956,294	3,090,169	3,115,021	3,253,382	3,277,021
Contractual Services	2,048,810	2,582,558	1,514,628	1,514,628	1,514,628
Commodities	477,935	609,454	473,166	473,166	473,166
Capital Outlay	554,393	427,484	81,000	81,000	81,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,037,432	\$6,709,665	\$5,183,815	\$5,322,176	\$5,345,815
Aid to Local Governments	31,956,030	22,905,894	8,381,346	8,381,346	8,381,346
Other Assistance	40,591,207	24,452,774	10,338,634	10,338,634	10,338,634
Subtotal: Operating Expenditures	\$78,584,669	\$54,068,333	\$23,903,795	\$24,042,156	\$24,065,795
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$78,584,669	\$54,068,333	\$23,903,795	\$24,042,156	\$24,065,795
Non-expense Items	1,733,724	471,045	503,869	503,869	503,869
Total Expenditures by Object	\$80,318,393	\$54,539,378	\$24,407,664	\$24,546,025	\$24,569,664
Expenditures by Fund					
State General Fund	3,237,419	1,898,207	2,068,538	2,210,196	2,215,286
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	77,080,974	52,641,171	22,339,126	22,335,829	22,354,378
Total Expenditures by Fund	\$80,318,393	\$54,539,378	\$24,407,664	\$24,546,025	\$24,569,664
FTE Positions	15.50	14.50	14.50	14.50	14.50
Non-FTE Unclassified Permanent	33.00	30.49	30.49	32.49	32.49
Total Positions	48.50	44.99	44.99	46.99	46.99

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of training workshops sponsored by KDEM	74	140	140	140
Number of county emergency operation plans reviewed for compliance	1	30	42	42
Number of times the State Emergency Operations Center is activated	2	5	5	5

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,904,850	306,035	254,525	254,525	254,525
Contractual Services	448,168	92,207	82,084	82,084	82,084
Commodities	2,226	10,000	10,000	10,000	10,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,355,244	\$408,242	\$346,609	\$346,609	\$346,609
Aid to Local Governments	--	--	--	--	--
Other Assistance	209,486	270,193	270,193	270,193	270,193
Subtotal: Operating Expenditures	\$2,564,730	\$678,435	\$616,802	\$616,802	\$616,802
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,564,730	\$678,435	\$616,802	\$616,802	\$616,802
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,564,730	\$678,435	\$616,802	\$616,802	\$616,802
Expenditures by Fund					
State General Fund	434,589	80,095	76,767	76,767	76,767
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,130,141	598,340	540,035	540,035	540,035
Total Expenditures by Fund	\$2,564,730	\$678,435	\$616,802	\$616,802	\$616,802
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	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. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities.

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 Combined Support Maintenance Shop, the Federal Warehouse, 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. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,135,507	19,929,354	19,999,079	20,012,610	20,160,997
Contractual Services	8,814,722	8,359,754	8,522,453	8,746,073	8,746,073
Commodities	2,731,332	4,761,724	4,787,458	4,809,954	4,809,954
Capital Outlay	543,287	35,000	35,000	35,000	35,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,224,848	\$33,085,832	\$33,343,990	\$33,603,637	\$33,752,024
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,854	16,161	16,161	16,161	16,161
Subtotal: Operating Expenditures	\$31,235,702	\$33,101,993	\$33,360,151	\$33,619,798	\$33,768,185
Capital Improvements	1,073,185	--	--	--	--
Total Reportable Expenditures	\$32,308,887	\$33,101,993	\$33,360,151	\$33,619,798	\$33,768,185
Non-expense Items	609,411	--	--	--	--
Total Expenditures by Object	\$32,918,298	\$33,101,993	\$33,360,151	\$33,619,798	\$33,768,185
Expenditures by Fund					
State General Fund	2,626,918	2,607,964	2,610,829	2,866,241	2,872,229
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,291,380	30,494,029	30,749,322	30,753,557	30,895,956
Total Expenditures by Fund	\$32,918,298	\$33,101,993	\$33,360,151	\$33,619,798	\$33,768,185
FTE Positions	163.50	162.00	162.00	162.50	162.50
Non-FTE Unclassified Permanent	250.64	244.60	244.60	244.60	244.60
Total Positions	414.14	406.60	406.60	407.10	407.10

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Utility dollars expended on electricity at the State Defense Building and armories	\$613,495	\$620,500	\$620,500	\$620,500
Utility dollars expended on natural gas at the State Defense Building and armories	\$166,868	\$223,000	\$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 was 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,569,892	1,485,813	1,392,271	1,392,271	1,299,174
Subtotal: State Operations	\$1,569,892	\$1,485,813	\$1,392,271	\$1,392,271	\$1,299,174
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,569,892	\$1,485,813	\$1,392,271	\$1,392,271	\$1,299,174
Capital Improvements	41,383,769	27,880,028	8,503,802	8,503,802	8,558,802
Total Reportable Expenditures	\$42,953,661	\$29,365,841	\$9,896,073	\$9,896,073	\$9,857,976
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$42,953,661	\$29,365,841	\$9,896,073	\$9,896,073	\$9,857,976
Expenditures by Fund					
State General Fund	3,589,892	3,595,813	3,617,271	3,617,271	3,579,174
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,363,769	25,770,028	6,278,802	6,278,802	6,278,802
Total Expenditures by Fund	\$42,953,661	\$29,365,841	\$9,896,073	\$9,896,073	\$9,857,976
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 quality 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 seven 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 and training programs; (4) managing the education incentive grant program to enhance emergency medical certification throughout Kansas; (5) providing staff support for the Board; (6) managing the Kansas Emergency Medical Services Information System; and (7) managing the Kansas Revolving and Assistance Fund Grant Program.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	807,246	863,729	871,235	870,304	876,676
Contractual Services	335,850	377,609	377,609	377,609	377,609
Commodities	21,264	18,330	18,330	18,330	18,330
Capital Outlay	8,424	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,172,784	\$1,259,668	\$1,267,174	\$1,266,243	\$1,272,615
Aid to Local Governments	757,273	749,515	749,515	749,515	749,515
Other Assistance	193,881	210,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$2,123,938	\$2,219,183	\$2,166,689	\$2,165,758	\$2,172,130
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,123,938	\$2,219,183	\$2,166,689	\$2,165,758	\$2,172,130
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,123,938	\$2,219,183	\$2,166,689	\$2,165,758	\$2,172,130
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,123,938	2,219,183	2,166,689	2,165,758	2,172,130
Total Expenditures by Fund	\$2,123,938	\$2,219,183	\$2,166,689	\$2,165,758	\$2,172,130
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of ambulance service inspections completed	172	172	172	172
Number of times technical assistance is provided at an on-site inspection	115	120	120	120
Number of ambulance attendants recertified	4,178	4,300	4,500	4,500
Number of Instructor/Coordinators recertified	73	100	100	100
Number of initial education courses approved	167	175	175	175
Number of investigations received	39	40	40	40
Number of continuing education audits	--	500	500	500

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 promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

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 for Aging and Disability Services. 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.

State Fire Marshal

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,249,466	2,905,802	2,926,317	2,924,355	2,939,044
Contractual Services	848,000	1,039,252	1,049,591	1,049,591	1,049,591
Commodities	224,536	260,793	280,994	280,994	280,994
Capital Outlay	144,291	280,625	44,650	167,250	44,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,466,293	\$4,486,472	\$4,301,552	\$4,422,190	\$4,314,279
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,695	29,039	29,039	29,039	29,039
Subtotal: Operating Expenditures	\$3,486,988	\$4,515,511	\$4,330,591	\$4,451,229	\$4,343,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,486,988	\$4,515,511	\$4,330,591	\$4,451,229	\$4,343,318
Non-expense Items	236,888	245,000	245,000	244,734	246,675
Total Expenditures by Object	\$3,723,876	\$4,760,511	\$4,575,591	\$4,695,963	\$4,589,993
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,723,876	4,760,511	4,575,591	4,695,963	4,589,993
Total Expenditures by Fund	\$3,723,876	\$4,760,511	\$4,575,591	\$4,695,963	\$4,589,993
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	48.00	49.00	49.00	49.00	49.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of polygraph examinations	35	40	40	40
Number of requests for investigation	379	390	390	390
Number of investigations with arrests/convictions	48	60	60	60

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.

Highway Patrol

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Capitol Police	3,425,211	3,628,638	3,474,077	3,722,324	3,730,471
Administration	76,930,517	72,427,605	67,215,559	67,232,758	67,349,947
Motor Carrier Inspection	3,984,660	3,771,945	3,681,619	3,892,831	3,903,172
Turnpike Patrol	3,816,444	4,102,558	4,149,556	4,149,412	4,152,710
Debt Service & Capital Improvements	1,086,895	1,222,663	726,102	879,872	664,525
Total Expenditures	\$89,243,727	\$85,153,409	\$79,246,913	\$79,877,197	\$79,800,825
Expenditures by Object					
Salaries and Wages	53,660,742	58,094,133	57,489,371	57,965,885	58,104,860
Contractual Services	6,726,261	6,587,001	6,609,905	6,609,905	6,609,905
Commodities	4,846,993	4,727,285	4,896,747	4,896,747	4,896,747
Capital Outlay	7,203,053	6,647,264	5,869,173	5,869,173	5,869,173
Debt Service	113,255	97,231	80,200	80,200	61,819
Subtotal: State Operations	\$72,550,304	\$76,152,914	\$74,945,396	\$75,421,910	\$75,542,504
Aid to Local Governments	6,291,463	4,733,346	612,268	612,268	612,268
Other Assistance	124,498	159,326	134,917	134,917	134,917
Subtotal: Operating Expenditures	\$78,966,265	\$81,045,586	\$75,692,581	\$76,169,095	\$76,289,689
Capital Improvements	1,096,914	1,125,432	645,902	799,672	602,706
Total Reportable Expenditures	\$80,063,179	\$82,171,018	\$76,338,483	\$76,968,767	\$76,892,395
Non-expense Items	9,180,548	2,982,391	2,908,430	2,908,430	2,908,430
Total Expenditures by Object	\$89,243,727	\$85,153,409	\$79,246,913	\$79,877,197	\$79,800,825
Expenditures by Fund					
State General Fund	30,146,989	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	59,096,738	85,153,409	79,246,913	79,877,197	79,800,825
Total Expenditures by Fund	\$89,243,727	\$85,153,409	\$79,246,913	\$79,877,197	\$79,800,825
FTE Positions					
FTE Positions	841.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent	34.00	34.00	34.00	34.00	34.00
Total Positions	875.00	875.00	875.00	875.00	875.00

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 other 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.

Highway Patrol
Capitol Police

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,890,848	3,071,885	2,887,321	3,135,568	3,143,715
Contractual Services	435,763	434,776	468,296	468,296	468,296
Commodities	82,211	101,233	104,470	104,470	104,470
Capital Outlay	6,629	6,754	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,415,451	\$3,614,648	\$3,460,087	\$3,708,334	\$3,716,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,760	13,990	13,990	13,990	13,990
Subtotal: Operating Expenditures	\$3,425,211	\$3,628,638	\$3,474,077	\$3,722,324	\$3,730,471
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,425,211	\$3,628,638	\$3,474,077	\$3,722,324	\$3,730,471
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,425,211	\$3,628,638	\$3,474,077	\$3,722,324	\$3,730,471
Expenditures by Fund					
State General Fund	3,408,739	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,472	3,628,638	3,474,077	3,722,324	3,730,471
Total Expenditures by Fund	\$3,425,211	\$3,628,638	\$3,474,077	\$3,722,324	\$3,730,471
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of crimes reported and complaints filed	1,113	900	900	900
Number of arrests	356	200	200	200
Number of patrol hours	31,120	30,000	32,000	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.

Highway Patrol
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	43,472,876	47,663,828	47,314,078	47,331,277	47,448,466
Contractual Services	5,999,871	5,859,912	5,830,406	5,830,406	5,830,406
Commodities	4,567,559	4,423,794	4,581,905	4,581,905	4,581,905
Capital Outlay	7,192,219	6,636,225	5,864,772	5,864,772	5,864,772
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,232,525	\$64,583,759	\$63,591,161	\$63,608,360	\$63,725,549
Aid to Local Governments	6,291,463	4,733,346	612,268	612,268	612,268
Other Assistance	102,707	128,109	103,700	103,700	103,700
Subtotal: Operating Expenditures	\$67,626,695	\$69,445,214	\$64,307,129	\$64,324,328	\$64,441,517
Capital Improvements	123,274	--	--	--	--
Total Reportable Expenditures	\$67,749,969	\$69,445,214	\$64,307,129	\$64,324,328	\$64,441,517
Non-expense Items	9,180,548	2,982,391	2,908,430	2,908,430	2,908,430
Total Expenditures by Object	\$76,930,517	\$72,427,605	\$67,215,559	\$67,232,758	\$67,349,947
Expenditures by Fund					
State General Fund	26,738,250	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,192,267	72,427,605	67,215,559	67,232,758	67,349,947
Total Expenditures by Fund	\$76,930,517	\$72,427,605	\$67,215,559	\$67,232,758	\$67,349,947
FTE Positions	672.50	672.50	672.50	672.50	672.50
Non-FTE Unclassified Permanent	34.00	34.00	34.00	34.00	34.00
Total Positions	706.50	706.50	706.50	706.50	706.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of trooper road hours	342,332	400,000	400,000	400,000
Percent of fatalities per 100 million miles traveled	1.31 %	1.25 %	1.20 %	1.20 %
Number of felony arrests	623	800	860	860
Percent of injury accidents involving alcohol	8.5 %	8.5 %	8.5 %	8.5 %
Percent of seatbelt law compliance	90.0 %	90.0 %	92.0 %	92.0 %

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.

Highway Patrol
Turnpike Patrol

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,769,598	4,057,376	4,103,362	4,103,218	4,106,516
Contractual Services	29,773	27,815	28,440	28,440	28,440
Commodities	17,073	17,367	17,754	17,754	17,754
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,816,444	\$4,102,558	\$4,149,556	\$4,149,412	\$4,152,710
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,816,444	\$4,102,558	\$4,149,556	\$4,149,412	\$4,152,710
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,816,444	\$4,102,558	\$4,149,556	\$4,149,412	\$4,152,710
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,816,444	\$4,102,558	\$4,149,556	\$4,149,412	\$4,152,710
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,816,444	4,102,558	4,149,556	4,149,412	4,152,710
Total Expenditures by Fund	\$3,816,444	\$4,102,558	\$4,149,556	\$4,149,412	\$4,152,710
FTE Positions	52.50	52.50	52.50	52.50	52.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	52.50	52.50	52.50	52.50	52.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of miles patrolled	1,707,846	1,600,000	1,600,000	1,600,000
Percent of fatalities to total accidents	.36 %	.42 %	.39 %	.39 %
Number of DUI arrests	470	500	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,527,420	3,301,044	3,184,610	3,395,822	3,406,163
Contractual Services	260,854	264,498	282,763	282,763	282,763
Commodities	180,150	184,891	192,618	192,618	192,618
Capital Outlay	4,205	4,285	4,401	4,401	4,401
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,972,629	\$3,754,718	\$3,664,392	\$3,875,604	\$3,885,945
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,031	17,227	17,227	17,227	17,227
Subtotal: Operating Expenditures	\$3,984,660	\$3,771,945	\$3,681,619	\$3,892,831	\$3,903,172
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,984,660	\$3,771,945	\$3,681,619	\$3,892,831	\$3,903,172
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,984,660	\$3,771,945	\$3,681,619	\$3,892,831	\$3,903,172
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,984,660	3,771,945	3,681,619	3,892,831	3,903,172
Total Expenditures by Fund	\$3,984,660	\$3,771,945	\$3,681,619	\$3,892,831	\$3,903,172
FTE Positions	71.00	71.00	71.00	71.00	71.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	71.00	71.00	71.00	71.00	71.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of safety programs presented	121	130	130	130
Percent of vehicles at ports exceeding the legal weight limit	.29 %	.33 %	.33 %	.33 %
Percent of trucks stopped by mobile units illegally overweight	47.1 %	48.0 %	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	113,255	97,231	80,200	80,200	61,819
Subtotal: State Operations	\$113,255	\$97,231	\$80,200	\$80,200	\$61,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$113,255	\$97,231	\$80,200	\$80,200	\$61,819
Capital Improvements	973,640	1,125,432	645,902	799,672	602,706
Total Reportable Expenditures	\$1,086,895	\$1,222,663	\$726,102	\$879,872	\$664,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,086,895	\$1,222,663	\$726,102	\$879,872	\$664,525
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,086,895	1,222,663	726,102	879,872	664,525
Total Expenditures by Fund	\$1,086,895	\$1,222,663	\$726,102	\$879,872	\$664,525
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 Kansas criminal justice agencies and the collection and dissemination of criminal justice information 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 provides expert field investigations and forensic laboratory services. It also trains professional law enforcement officers and gathers information on crime trends. The Bureau is organized into four programs: Administration, 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 21-2501 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. established the Sexual Offender Registration Act with the KBI. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	6,680,177	7,450,942	7,474,861	7,492,334	7,524,650
Investigations	12,464,809	13,982,374	13,565,227	13,363,213	13,380,693
Laboratory Services	6,567,156	8,650,383	7,795,266	7,789,746	7,828,281
Debt Service & Capital Improvements	182,909	300,000	100,000	3,600,000	100,000
Total Expenditures	\$25,895,051	\$30,383,699	\$28,935,354	\$32,245,293	\$28,833,624
Expenditures by Object					
Salaries and Wages	16,017,770	17,908,822	18,548,927	18,558,866	18,647,197
Contractual Services	5,573,757	6,463,354	6,006,670	5,806,670	5,806,670
Commodities	1,136,706	1,472,823	1,450,552	1,450,552	1,450,552
Capital Outlay	1,465,107	2,754,022	1,387,286	1,387,286	1,387,286
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,193,340	\$28,599,021	\$27,393,435	\$27,203,374	\$27,291,705
Aid to Local Governments	1,382,968	1,453,460	1,403,460	1,403,460	1,403,460
Other Assistance	22,237	31,218	34,184	34,184	34,184
Subtotal: Operating Expenditures	\$25,598,545	\$30,083,699	\$28,831,079	\$28,641,018	\$28,729,349
Capital Improvements	216,546	300,000	104,275	3,604,275	104,275
Total Reportable Expenditures	\$25,815,091	\$30,383,699	\$28,935,354	\$32,245,293	\$28,833,624
Non-expense Items	79,960	--	--	--	--
Total Expenditures by Object	\$25,895,051	\$30,383,699	\$28,935,354	\$32,245,293	\$28,833,624
Expenditures by Fund					
State General Fund	14,305,518	17,004,126	16,117,880	15,921,803	15,971,121
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,589,533	13,379,573	12,817,474	16,323,490	12,862,503
Total Expenditures by Fund	\$25,895,051	\$30,383,699	\$28,935,354	\$32,245,293	\$28,833,624
FTE Positions	209.00	218.00	218.00	218.00	218.00
Non-FTE Unclassified Permanent	87.50	88.00	89.00	89.00	89.00
Total Positions	296.50	306.00	307.00	307.00	307.00

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 timely and accurate data collection and dissemination.

- 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.

Kansas Bureau of Investigation
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,775,433	4,504,946	4,741,601	4,759,074	4,791,390
Contractual Services	2,383,977	2,541,518	2,367,752	2,367,752	2,367,752
Commodities	45,442	100,973	80,095	80,095	80,095
Capital Outlay	438,810	293,272	274,208	274,208	274,208
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,643,662	\$7,440,709	\$7,463,656	\$7,481,129	\$7,513,445
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	11,205	11,205	11,205
Subtotal: Operating Expenditures	\$6,650,801	\$7,450,942	\$7,474,861	\$7,492,334	\$7,524,650
Capital Improvements	29,376	--	--	--	--
Total Reportable Expenditures	\$6,680,177	\$7,450,942	\$7,474,861	\$7,492,334	\$7,524,650
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,680,177	\$7,450,942	\$7,474,861	\$7,492,334	\$7,524,650
Expenditures by Fund					
State General Fund	3,168,420	3,169,797	3,166,823	3,175,282	3,189,928
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,511,757	4,281,145	4,308,038	4,317,052	4,334,722
Total Expenditures by Fund	\$6,680,177	\$7,450,942	\$7,474,861	\$7,492,334	\$7,524,650
FTE Positions	58.00	60.00	60.00	60.00	60.00
Non-FTE Unclassified Permanent	42.50	42.50	43.50	43.50	43.50
Total Positions	100.50	102.50	103.50	103.50	103.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new adult criminal records created	37,679	38,433	39,201	39,201
Number of criminal history abstracts prepared and disseminated to:				
Criminal justice agencies	445,403	458,765	472,528	472,528
Non-criminal justice agencies	94,122	98,828	103,770	103,770
Number of Kansas users connected to the KCJIS system	9,425	9,525	9,625	9,625

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, state, and federal law enforcement agencies.

Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

Provide expert polygraph assistance to Kansas law enforcement and prosecutorial agencies in criminal investigations.

Ensure the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Kansas Bureau of Investigation
Investigations

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,079,145	8,508,804	8,767,047	8,765,033	8,782,513
Contractual Services	2,515,006	2,813,762	2,908,895	2,708,895	2,708,895
Commodities	141,791	272,976	149,562	149,562	149,562
Capital Outlay	250,841	962,387	313,284	313,284	313,284
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,986,783	\$12,557,929	\$12,138,788	\$11,936,774	\$11,954,254
Aid to Local Governments	1,382,968	1,403,460	1,403,460	1,403,460	1,403,460
Other Assistance	15,098	20,985	22,979	22,979	22,979
Subtotal: Operating Expenditures	\$12,384,849	\$13,982,374	\$13,565,227	\$13,363,213	\$13,380,693
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,384,849	\$13,982,374	\$13,565,227	\$13,363,213	\$13,380,693
Non-expense Items	79,960	--	--	--	--
Total Expenditures by Object	\$12,464,809	\$13,982,374	\$13,565,227	\$13,363,213	\$13,380,693
Expenditures by Fund					
State General Fund	7,070,471	8,892,970	8,672,617	8,471,028	8,485,132
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,394,338	5,089,404	4,892,610	4,892,185	4,895,561
Total Expenditures by Fund	\$12,464,809	\$13,982,374	\$13,565,227	\$13,363,213	\$13,380,693
FTE Positions	94.00	101.00	101.00	101.00	101.00
Non-FTE Unclassified Permanent	29.50	30.00	30.00	30.00	30.00
Total Positions	123.50	131.00	131.00	131.00	131.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of requests for assistance regarding violent crime honored	94.5 %	96.0 %	96.0 %	96.0 %
Number of background investigation polygraphs	45	35	42	42
Number of polygraph examinations admissions	48	66	61	61
Number of theft investigations	37	16	33	33

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 timely state-of-the-art 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.

Kansas Bureau of Investigation
Laboratory Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,163,192	4,895,072	5,040,279	5,034,759	5,073,294
Contractual Services	674,774	1,108,074	730,023	730,023	730,023
Commodities	949,473	1,098,874	1,220,895	1,220,895	1,220,895
Capital Outlay	775,456	1,498,363	799,794	799,794	799,794
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,562,895	\$8,600,383	\$7,790,991	\$7,785,471	\$7,824,006
Aid to Local Governments	--	50,000	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,562,895	\$8,650,383	\$7,790,991	\$7,785,471	\$7,824,006
Capital Improvements	4,261	--	4,275	4,275	4,275
Total Reportable Expenditures	\$6,567,156	\$8,650,383	\$7,795,266	\$7,789,746	\$7,828,281
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,567,156	\$8,650,383	\$7,795,266	\$7,789,746	\$7,828,281
Expenditures by Fund					
State General Fund	3,897,318	4,641,359	4,178,440	4,175,493	4,196,061
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,669,838	4,009,024	3,616,826	3,614,253	3,632,220
Total Expenditures by Fund	\$6,567,156	\$8,650,383	\$7,795,266	\$7,789,746	\$7,828,281
FTE Positions	57.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	15.50	15.50	15.50	15.50	15.50
Total Positions	72.50	72.50	72.50	72.50	72.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of laboratory reports issued	13,383	15,500	16,500	16,500
Number of testimonies provided	172	180	195	195
Number of sessions of professional training/education received	214	235	250	250

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 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	182,909	300,000	100,000	3,600,000	100,000
Total Reportable Expenditures	\$182,909	\$300,000	\$100,000	\$3,600,000	\$100,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$182,909	\$300,000	\$100,000	\$3,600,000	\$100,000
Expenditures by Fund					
State General Fund	169,309	300,000	100,000	100,000	100,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,600	--	--	3,500,000	--
Total Expenditures by Fund	\$182,909	\$300,000	\$100,000	\$3,600,000	\$100,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

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 dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

Operations. The Commission on Peace Officers' Standards and Training 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 the required qualifications. The 2011 Legislature gave the Commission the responsibility of conducting biased based policing investigations received from the Attorney General's Office. The Commission administers the reimbursement to local law enforcement agencies for officer training. Funding for the reimbursement was moved from the University of Kansas to the Commission in FY 2012. All of the Commission's revenue comes from municipal court docket fees.

The Commission's twelve members are appointed by the Governor to overlapping four-year terms. The members include the Superintendent of the Highway

Patrol, the Director of the Kansas Bureau of Investigation, three sheriffs, three chiefs of police, a training officer from a certified training school, an officer from the Fraternal Order of Police, a county or district attorney, and a public member not associated with law enforcement who serves as chairperson.

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.

Maintain a central repository of records for all certified law enforcement officers.

Conduct a prompt and thorough investigation and review of all complaints received.

Achieve the highest degree of voluntary compliance with the law enforcement training act.

Foster the personal and professional growth of KSCPOST employees.

Statutory History. The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers' Standards and Training (KSA 2012 Supp. 74-5603 and 74-5605). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	380,975	439,631	457,099	456,833	458,610
Contractual Services	107,376	107,219	113,100	113,100	113,100
Commodities	6,687	6,150	7,250	7,250	7,250
Capital Outlay	9,270	7,000	7,000	7,000	7,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$504,308	\$560,000	\$584,449	\$584,183	\$585,960
Aid to Local Governments	272,563	280,000	280,000	280,000	280,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$776,871	\$840,000	\$864,449	\$864,183	\$865,960
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$776,871	\$840,000	\$864,449	\$864,183	\$865,960
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$776,871	\$840,000	\$864,449	\$864,183	\$865,960
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	776,871	840,000	864,449	864,183	865,960
Total Expenditures by Fund	\$776,871	\$840,000	\$864,449	\$864,183	\$865,960
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of complaints received	248	275	300	300
Cases assigned to investigations	96	125	150	150

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 Prisoner Review 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 state prison 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 21-6824 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 reviewed 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 has updated 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 had 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	705,241	954,912	843,204	793,792	798,319
Substance Abuse Treatment	6,248,671	7,128,396	6,924,702	6,924,702	6,924,702
Total Expenditures	\$6,953,912	\$8,083,308	\$7,767,906	\$7,718,494	\$7,723,021
Expenditures by Object					
Salaries and Wages	581,022	645,543	650,192	649,513	654,040
Contractual Services	113,144	271,205	172,462	131,729	131,729
Commodities	6,884	25,164	13,050	8,050	8,050
Capital Outlay	3,738	12,500	7,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$704,788	\$954,412	\$842,704	\$793,292	\$797,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,248,671	7,128,396	6,924,702	6,924,702	6,924,702
Subtotal: Operating Expenditures	\$6,953,459	\$8,082,808	\$7,767,406	\$7,717,994	\$7,722,521
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,953,459	\$8,082,808	\$7,767,406	\$7,717,994	\$7,722,521
Non-expense Items	453	500	500	500	500
Total Expenditures by Object	\$6,953,912	\$8,083,308	\$7,767,906	\$7,718,494	\$7,723,021
Expenditures by Fund					
State General Fund	6,857,997	7,130,655	7,221,207	7,152,327	7,156,321
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	95,915	952,653	546,699	566,167	566,700
Total Expenditures by Fund	\$6,953,912	\$8,083,308	\$7,767,906	\$7,718,494	\$7,723,021
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of adult journal presentence investigation reports entered into database	17,041	17,297	17,556	17,556
Difference between actual count and statistical projections for prison populations	0.07 %	--	--	--
Number of alternative substance abuse treatment invoices paid	9,997	10,000	9,713	9,713
Number of prison bed impact statements completed	640	650	650	650

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 eight 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Records Center	7,183,500	8,025,559	7,522,022	9,316,835	7,346,397
Food Safety & Consumer Protection	8,874,831	9,579,284	9,799,050	9,676,968	9,732,842
Regulation of Water Resources	7,457,416	7,735,194	7,457,585	7,256,416	7,168,991
Agriculture Laboratories	1,485,260	1,678,023	1,482,920	1,444,008	1,450,985
Environmental Protection	2,535,489	2,890,837	2,697,207	2,721,016	2,738,887
Conservation Programs	10,952,930	10,365,702	9,547,983	9,547,246	8,708,163
Animal Health	2,466,509	2,735,599	2,664,949	2,865,080	2,878,546
Total Expenditures	\$40,955,935	\$43,010,198	\$41,171,716	\$42,827,569	\$40,024,811
Expenditures by Object					
Salaries and Wages	20,357,291	22,196,847	22,707,173	22,349,523	22,521,619
Contractual Services	9,515,945	9,712,273	8,640,882	10,645,837	8,515,099
Commodities	860,007	1,055,662	973,204	979,744	979,744
Capital Outlay	1,057,164	757,681	522,908	524,916	524,916
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,790,407	\$33,722,463	\$32,844,167	\$34,500,020	\$32,541,378
Aid to Local Governments	3,215,667	3,085,795	3,254,967	3,254,967	2,929,471
Other Assistance	5,816,115	6,187,530	5,072,582	5,072,582	4,553,962
Subtotal: Operating Expenditures	\$40,822,189	\$42,995,788	\$41,171,716	\$42,827,569	\$40,024,811
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,822,189	\$42,995,788	\$41,171,716	\$42,827,569	\$40,024,811
Non-expense Items	133,746	14,410	--	--	--
Total Expenditures by Object	\$40,955,935	\$43,010,198	\$41,171,716	\$42,827,569	\$40,024,811
Expenditures by Fund					
State General Fund	10,143,610	10,309,466	10,305,112	11,726,428	9,787,377
Water Plan Fund	10,869,813	10,413,984	9,677,623	9,685,113	8,716,605
EDIF	395,300	620,432	634,966	570,832	575,110
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,547,212	21,666,316	20,554,015	20,845,196	20,945,719
Total Expenditures by Fund	\$40,955,935	\$43,010,198	\$41,171,716	\$42,827,569	\$40,024,811
FTE Positions					
FTE Positions	353.49	276.00	275.00	274.00	274.00
Non-FTE Unclassified Permanent	57.47	79.49	79.49	79.49	79.49
Total Positions	410.96	355.49	354.49	353.49	353.49

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.

Department of Agriculture
Administration & Records Center

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,465,766	3,864,302	4,009,605	3,867,915	3,897,477
Contractual Services	2,895,115	3,279,672	3,110,003	5,046,506	3,046,506
Commodities	65,911	124,953	86,989	86,989	86,989
Capital Outlay	254,091	28,884	31,768	31,768	31,768
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,680,883	\$7,297,811	\$7,238,365	\$9,033,178	\$7,062,740
Aid to Local Governments	9,045	--	--	--	--
Other Assistance	367,331	717,348	283,657	283,657	283,657
Subtotal: Operating Expenditures	\$7,057,259	\$8,015,159	\$7,522,022	\$9,316,835	\$7,346,397
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,057,259	\$8,015,159	\$7,522,022	\$9,316,835	\$7,346,397
Non-expense Items	126,241	10,400	--	--	--
Total Expenditures by Object	\$7,183,500	\$8,025,559	\$7,522,022	\$9,316,835	\$7,346,397
Expenditures by Fund					
State General Fund	2,747,823	2,292,111	1,957,222	3,818,331	1,829,091
Water Plan Fund	--	--	--	--	--
EDIF	395,300	620,432	634,966	570,832	575,110
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,040,377	5,113,016	4,929,834	4,927,672	4,942,196
Total Expenditures by Fund	\$7,183,500	\$8,025,559	\$7,522,022	\$9,316,835	\$7,346,397
FTE Positions	54.50	39.00	39.00	38.00	38.00
Non-FTE Unclassified Permanent	13.50	18.00	18.00	18.00	18.00
Total Positions	68.00	57.00	57.00	56.00	56.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of completed legal cases	925	1,362	1,312	1,312
Financial transaction error rate	0.15 %	0.17 %	0.17 %	0.17 %
Number of commercial applicator renewals mailed six weeks before expiration	1,985	2,059	2,334	2,334

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,486,506	7,174,842	7,397,718	7,275,636	7,331,510
Contractual Services	1,633,818	1,680,663	1,674,116	1,674,116	1,674,116
Commodities	383,275	455,955	431,276	431,276	431,276
Capital Outlay	361,472	253,834	281,950	281,950	281,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,865,071	\$9,565,294	\$9,785,060	\$9,662,978	\$9,718,852
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,760	13,990	13,990	13,990	13,990
Subtotal: Operating Expenditures	\$8,874,831	\$9,579,284	\$9,799,050	\$9,676,968	\$9,732,842
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,874,831	\$9,579,284	\$9,799,050	\$9,676,968	\$9,732,842
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,874,831	\$9,579,284	\$9,799,050	\$9,676,968	\$9,732,842
Expenditures by Fund					
State General Fund	2,058,963	2,354,363	2,405,240	2,319,702	2,334,609
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,815,868	7,224,921	7,393,810	7,357,266	7,398,233
Total Expenditures by Fund	\$8,874,831	\$9,579,284	\$9,799,050	\$9,676,968	\$9,732,842
FTE Positions	130.60	102.20	101.20	100.20	100.20
Non-FTE Unclassified Permanent	13.49	30.90	30.90	30.90	30.90
Total Positions	144.09	133.10	132.10	131.10	131.10

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Total establishments licensed	16,122	16,175	16,195	16,195
Number of Grade A dairy farm inspections	982	900	870	870
Percent of pet and animal feed samples collected in compliance	95.9 %	92.0 %	94.0 %	94.0 %
Number of licensed meat and poultry plants with acceptable reviews	97.0 %	97.0 %	97.0 %	97.0 %
Number of grain warehouses examined	132	112	120	120
Percent of small scales found accurate	95.0 %	97.0 %	97.0 %	97.0 %
Total food establishment inspections	22,602	23,822	22,822	22,822

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,324,308	5,645,490	5,772,773	5,571,604	5,614,917
Contractual Services	1,849,923	1,842,467	1,430,087	1,430,087	1,299,349
Commodities	108,052	114,011	121,392	121,392	121,392
Capital Outlay	162,206	126,231	126,338	126,338	126,338
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,444,489	\$7,728,199	\$7,450,590	\$7,249,421	\$7,161,996
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,422	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$7,449,911	\$7,735,194	\$7,457,585	\$7,256,416	\$7,168,991
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,449,911	\$7,735,194	\$7,457,585	\$7,256,416	\$7,168,991
Non-expense Items	7,505	--	--	--	--
Total Expenditures by Object	\$7,457,416	\$7,735,194	\$7,457,585	\$7,256,416	\$7,168,991
Expenditures by Fund					
State General Fund	3,714,703	3,880,575	4,068,739	3,845,522	3,870,836
Water Plan Fund	1,067,905	1,215,781	1,242,316	1,249,893	1,124,905
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,674,808	2,638,838	2,146,530	2,161,001	2,173,250
Total Expenditures by Fund	\$7,457,416	\$7,735,194	\$7,457,585	\$7,256,416	\$7,168,991
FTE Positions	86.49	65.00	65.00	64.00	64.00
Non-FTE Unclassified Permanent	18.98	19.49	19.49	19.49	19.49
Total Positions	105.47	84.49	84.49	83.49	83.49

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of water right conservation contracts approved	61	25	25	25
Number of private high hazard dam inspections reviewed	127	130	130	130
Number of floodplain studies in progress	62	97	97	97

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.).

Department of Agriculture
Agricultural Laboratories

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	885,652	920,560	927,758	888,846	895,823
Contractual Services	346,887	412,434	386,171	386,171	386,171
Commodities	122,292	153,515	156,401	156,401	156,401
Capital Outlay	130,429	191,514	12,590	12,590	12,590
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,485,260	\$1,678,023	\$1,482,920	\$1,444,008	\$1,450,985
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,485,260	\$1,678,023	\$1,482,920	\$1,444,008	\$1,450,985
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,485,260	\$1,678,023	\$1,482,920	\$1,444,008	\$1,450,985
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,485,260	\$1,678,023	\$1,482,920	\$1,444,008	\$1,450,985
Expenditures by Fund					
State General Fund	165,832	146,484	203,228	165,230	165,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,319,428	1,531,539	1,279,692	1,278,778	1,285,110
Total Expenditures by Fund	\$1,485,260	\$1,678,023	\$1,482,920	\$1,444,008	\$1,450,985
FTE Positions	26.10	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	4.00	2.00	2.00	2.00	2.00
Total Positions	30.10	15.00	15.00	15.00	15.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of feed samples tested	1,235	1,300	1,350	1,350
Number of dairy samples tested	5,458	5,500	5,500	5,500
Percent of employees cross-trained for additional laboratory duties	66.0 %	73.0 %	73.0 %	73.0 %
Number of meat and poultry samples tested	947	975	975	975

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.

Department of Agriculture
Environmental Protection

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,031,340	2,249,529	2,224,067	2,247,876	2,265,747
Contractual Services	303,556	377,331	297,220	297,220	297,220
Commodities	108,446	114,490	98,644	98,644	98,644
Capital Outlay	85,008	135,244	67,043	67,043	67,043
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,528,350	\$2,876,594	\$2,686,974	\$2,710,783	\$2,728,654
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	10,233	10,233	10,233
Subtotal: Operating Expenditures	\$2,535,489	\$2,886,827	\$2,697,207	\$2,721,016	\$2,738,887
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,535,489	\$2,886,827	\$2,697,207	\$2,721,016	\$2,738,887
Non-expense Items	--	4,010	--	--	--
Total Expenditures by Object	\$2,535,489	\$2,890,837	\$2,697,207	\$2,721,016	\$2,738,887
Expenditures by Fund					
State General Fund	376,551	439,481	469,878	442,956	445,433
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,158,938	2,451,356	2,227,329	2,278,060	2,293,454
Total Expenditures by Fund	\$2,535,489	\$2,890,837	\$2,697,207	\$2,721,016	\$2,738,887
FTE Positions	26.80	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	26.80	33.00	33.00	33.00	33.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of sites surveyed for exotic pests	4,951	2,500	2,500	2,500
Number of exotic pests found that have potential to cause harm	57	60	60	60
Number of pesticide applicator examinations administered	2,625	2,500	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.

Department of Agriculture
Conservation Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	761,111	746,503	751,562	750,825	755,858
Contractual Services	1,565,233	1,100,942	788,753	788,753	788,753
Commodities	4,107	8,699	10,326	10,326	10,326
Capital Outlay	2,287	2,027	1,896	1,896	1,896
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,332,738	\$1,858,171	\$1,552,537	\$1,551,800	\$1,556,833
Aid to Local Governments	3,206,622	3,085,795	3,254,967	3,254,967	2,929,471
Other Assistance	5,413,570	5,421,736	4,740,479	4,740,479	4,221,859
Subtotal: Operating Expenditures	\$10,952,930	\$10,365,702	\$9,547,983	\$9,547,246	\$8,708,163
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,952,930	\$10,365,702	\$9,547,983	\$9,547,246	\$8,708,163
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,952,930	\$10,365,702	\$9,547,983	\$9,547,246	\$8,708,163
Expenditures by Fund					
State General Fund	552,154	479,375	481,590	481,127	484,284
Water Plan Fund	9,801,908	9,198,203	8,435,307	8,435,220	7,591,700
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	598,868	688,124	631,086	630,899	632,179
Total Expenditures by Fund	\$10,952,930	\$10,365,702	\$9,547,983	\$9,547,246	\$8,708,163
FTE Positions	10.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of cost-share contracts funded	1,028	848	898	898
Number of counties with approved riparian and wetland protection plans	82	82	82	82

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of the state's livestock production. The agency manages livestock brands and prevents and controls the spread of infectious diseases, and regulates the companion animal industry. These functions were in a separate state agency prior to FY 2012. The Governor recommends the Board of Veterinary Examiners merge with the Division of Animal Health.

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.

Department of Agriculture
Animal Health

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,402,608	1,595,621	1,623,690	1,746,821	1,760,287
Contractual Services	921,413	1,018,764	954,532	1,022,984	1,022,984
Commodities	67,924	84,039	68,176	74,716	74,716
Capital Outlay	61,671	19,947	1,323	3,331	3,331
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,453,616	\$2,718,371	\$2,647,721	\$2,847,852	\$2,861,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,893	17,228	17,228	17,228	17,228
Subtotal: Operating Expenditures	\$2,466,509	\$2,735,599	\$2,664,949	\$2,865,080	\$2,878,546
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,466,509	\$2,735,599	\$2,664,949	\$2,865,080	\$2,878,546
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,466,509	\$2,735,599	\$2,664,949	\$2,865,080	\$2,878,546
Expenditures by Fund					
State General Fund	527,584	717,077	719,215	653,560	657,249
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,938,925	2,018,522	1,945,734	2,211,520	2,221,297
Total Expenditures by Fund	\$2,466,509	\$2,735,599	\$2,664,949	\$2,865,080	\$2,878,546
FTE Positions	19.00	18.80	18.80	20.80	20.80
Non-FTE Unclassified Permanent	7.50	5.10	5.10	5.10	5.10
Total Positions	26.50	23.90	23.90	25.90	25.90

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of markets and feed lots inspected	59	60	60	60
Number of animals back tagged at livestock markets	273,314	275,000	275,000	275,000
Number of failed 2nd animal facility inspections	9	20	20	20
Total number of completed animal facility inspections	1,536	1,800	1,800	1,800
Number of brands recorded	17,184	17,100	17,100	17,100

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 2012 Supp. 74-520a et seq.

Kansas State Fair

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	3,592,265	3,516,785	3,517,107	3,518,050	3,523,368
Physical Plant/Central Services	1,420,058	1,504,884	1,517,763	1,521,207	1,525,507
Debt Service & Capital Improvements	2,250,422	12,045,600	854,331	851,331	850,831
Total Expenditures	\$7,262,745	\$17,067,269	\$5,889,201	\$5,890,588	\$5,899,706
Expenditures by Object					
Salaries and Wages	1,745,538	1,798,892	1,795,994	1,800,381	1,809,999
Contractual Services	2,581,219	2,560,608	2,580,032	2,580,032	2,580,032
Commodities	406,703	407,727	407,727	407,727	407,727
Capital Outlay	61,341	100,000	100,000	100,000	100,000
Debt Service	940,422	373,344	344,331	341,331	315,831
Subtotal: State Operations	\$5,735,223	\$5,240,571	\$5,228,084	\$5,229,471	\$5,213,589
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	--	--	--	--
Subtotal: Operating Expenditures	\$5,736,223	\$5,240,571	\$5,228,084	\$5,229,471	\$5,213,589
Capital Improvements	1,323,442	11,672,256	510,000	510,000	535,000
Total Reportable Expenditures	\$7,059,665	\$16,912,827	\$5,738,084	\$5,739,471	\$5,748,589
Non-expense Items	203,080	154,442	151,117	151,117	151,117
Total Expenditures by Object	\$7,262,745	\$17,067,269	\$5,889,201	\$5,890,588	\$5,899,706
Expenditures by Fund					
State General Fund	1,850,422	863,344	854,331	851,331	850,831
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,412,323	16,203,925	5,034,870	5,039,257	5,048,875
Total Expenditures by Fund	\$7,262,745	\$17,067,269	\$5,889,201	\$5,890,588	\$5,899,706
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	25.00	25.00	25.00	25.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Grandstand attendance	42,019	42,460	42,579	42,579
Fair week attendance (officially audited)	343,007	340,945	340,945	340,945
Non-fair activities:				
Number of events	436	400	400	400
Number of event days	756	750	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).

Kansas Water Office

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	3,936,749	4,637,196	3,539,905	3,409,698	3,216,320
Kansas Water Authority	34,237	33,566	33,566	30,166	30,166
Water Supply Contracts	6,211,961	4,094,640	3,663,757	3,663,276	3,634,374
Total Expenditures	\$10,182,947	\$8,765,402	\$7,237,228	\$7,103,140	\$6,880,860
Expenditures by Object					
Salaries and Wages	1,451,673	1,528,166	1,540,597	1,442,388	1,453,362
Contractual Services	7,953,340	6,169,283	4,982,713	4,952,834	4,769,580
Commodities	22,577	13,095	13,095	13,095	13,095
Capital Outlay	14,809	9,500	34,500	28,500	28,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,442,399	\$7,720,044	\$6,570,905	\$6,436,817	\$6,264,537
Aid to Local Governments	735,668	698,525	575,408	575,408	525,408
Other Assistance	4,880	6,507	6,507	6,507	6,507
Subtotal: Operating Expenditures	\$10,182,947	\$8,425,076	\$7,152,820	\$7,018,732	\$6,796,452
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,182,947	\$8,425,076	\$7,152,820	\$7,018,732	\$6,796,452
Non-expense Items	--	340,326	84,408	84,408	84,408
Total Expenditures by Object	\$10,182,947	\$8,765,402	\$7,237,228	\$7,103,140	\$6,880,860
Expenditures by Fund					
State General Fund	1,762,575	1,320,439	1,325,083	1,191,476	1,199,142
Water Plan Fund	2,298,148	3,197,124	2,332,537	2,332,537	2,099,283
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,122,224	4,247,839	3,579,608	3,579,127	3,582,435
Total Expenditures by Fund	\$10,182,947	\$8,765,402	\$7,237,228	\$7,103,140	\$6,880,860
FTE Positions	21.00	19.00	19.00	18.00	18.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	22.00	20.00	20.00	19.00	19.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of water resource technical analyses completed	22	20	20	20
Water marketing contracts administered	47	32	34	34
Water conservation plans approved	32	25	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	12,570,891	12,853,508	12,070,452	12,884,798	12,132,643
Grants-in-Aid	2,367,896	1,435,000	1,435,000	1,435,000	1,435,000
Tourism Division	4,120,139	4,897,459	4,903,716	4,902,872	4,909,012
Law Enforcement	6,784,432	6,889,877	7,042,812	7,037,376	7,077,530
State Parks	11,341,425	13,445,474	11,591,095	10,921,857	10,971,207
Fisheries & Wildlife	24,914,694	20,746,351	20,345,424	20,605,140	20,673,983
Debt Service & Capital Improvements	7,327,048	7,778,267	8,841,953	8,841,953	6,804,266
Total Expenditures	\$69,426,525	\$68,045,936	\$66,230,452	\$66,628,996	\$64,003,641
Expenditures by Object					
Salaries and Wages	29,289,513	30,499,697	30,676,826	30,938,045	31,150,377
Contractual Services	20,012,597	19,739,869	17,961,825	17,299,150	17,299,150
Commodities	6,024,902	5,720,884	5,988,836	5,988,836	5,988,836
Capital Outlay	4,599,797	2,736,219	1,188,012	1,988,012	1,188,012
Debt Service	85,872	84,165	81,766	81,766	79,266
Subtotal: State Operations	\$60,012,681	\$58,780,834	\$55,897,265	\$56,295,809	\$55,705,641
Aid to Local Governments	1,113,979	1,571,000	1,573,000	1,573,000	1,573,000
Other Assistance	1,031,974	--	--	--	--
Subtotal: Operating Expenditures	\$62,158,634	\$60,351,834	\$57,470,265	\$57,868,809	\$57,278,641
Capital Improvements	7,241,176	7,694,102	8,760,187	8,760,187	6,725,000
Total Reportable Expenditures	\$69,399,810	\$68,045,936	\$66,230,452	\$66,628,996	\$64,003,641
Non-expense Items	26,715	--	--	--	--
Total Expenditures by Object	\$69,426,525	\$68,045,936	\$66,230,452	\$66,628,996	\$64,003,641
Expenditures by Fund					
State General Fund	5,555,611	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,847,924	7,704,218	6,645,325	5,981,962	6,016,608
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,022,990	60,341,718	59,585,127	60,647,034	57,987,033
Total Expenditures by Fund	\$69,426,525	\$68,045,936	\$66,230,452	\$66,628,996	\$64,003,641
FTE Positions	375.50	418.50	418.50	418.50	418.50
Non-FTE Unclassified Permanent	31.00	35.00	33.00	35.00	35.00
Total Positions	406.50	453.50	451.50	453.50	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.

Department of Wildlife, Parks & Tourism
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,414,579	6,483,799	6,540,743	6,555,089	6,602,934
Contractual Services	4,443,370	4,732,216	4,562,733	4,562,733	4,562,733
Commodities	614,284	635,647	768,530	768,530	768,530
Capital Outlay	1,063,419	1,001,846	198,446	998,446	198,446
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,535,652	\$12,853,508	\$12,070,452	\$12,884,798	\$12,132,643
Aid to Local Governments	--	--	--	--	--
Other Assistance	32,524	--	--	--	--
Subtotal: Operating Expenditures	\$12,568,176	\$12,853,508	\$12,070,452	\$12,884,798	\$12,132,643
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,568,176	\$12,853,508	\$12,070,452	\$12,884,798	\$12,132,643
Non-expense Items	2,715	--	--	--	--
Total Expenditures by Object	\$12,570,891	\$12,853,508	\$12,070,452	\$12,884,798	\$12,132,643
Expenditures by Fund					
State General Fund	1,720,183	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	314,231	1,977,356	1,917,024	1,919,503	1,930,519
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,536,477	10,876,152	10,153,428	10,965,295	10,202,124
Total Expenditures by Fund	\$12,570,891	\$12,853,508	\$12,070,452	\$12,884,798	\$12,132,643
FTE Positions	78.50	93.50	93.50	93.50	93.50
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
Total Positions	85.50	101.50	101.50	101.50	101.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new wildlife habitat projects reviewed	1,753	2,000	2,000	2,100
Number of permits and licenses issued:				
Deer permits	186,472	187,000	187,000	188,000
Fishing licenses (resident and non-resident)	262,261	264,000	264,000	265,000
Hunting licenses (resident and non-resident)	181,981	183,000	183,000	184,000
Daily park use permits	213,305	214,000	214,000	215,000
Annual park use permits	63,239	64,000	64,000	65,000
Number of students certified through education programs in:				
Hunting	10,091	10,200	10,250	10,300
Boating	2,364	2,400	2,450	2,500
Furharvester	1,541	1,500	1,500	1,550
Number of teachers trained for Archery in Schools	54	70	75	80
<i>Kansas Wildlife & Parks</i> magazine circulation	22,000	23,000	24,000	25,000

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.

Department of Wildlife, Parks & Tourism
Grants-in-Aid

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	262,166	--	--	--	--
Commodities	673	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$262,839	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	1,113,979	1,435,000	1,435,000	1,435,000	1,435,000
Other Assistance	991,078	--	--	--	--
Subtotal: Operating Expenditures	\$2,105,057	\$1,435,000	\$1,435,000	\$1,435,000	\$1,435,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,367,896	\$1,435,000	\$1,435,000	\$1,435,000	\$1,435,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,367,896	\$1,435,000	\$1,435,000	\$1,435,000	\$1,435,000
Expenditures by Fund					
State General Fund	35,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	102,042	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,230,854	1,410,000	1,410,000	1,410,000	1,410,000
Total Expenditures by Fund	\$2,367,896	\$1,435,000	\$1,435,000	\$1,435,000	\$1,435,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of National Rails to Trails grants	10	10	10	10
Number of Outdoor Wildlife Learning Sites grants	12	12	12	12
Number of Community Lake Assistance Program grants	10	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 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 Division of the Kansas Department of Wildlife, Parks and Tourism is created in Executive Reorganization Order No. 36.

Department of Wildlife, Parks & Tourism
Division of Tourism

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	716,477	877,507	883,764	882,920	889,060
Contractual Services	3,266,972	3,862,992	3,854,087	3,854,087	3,854,087
Commodities	26,696	14,960	15,865	15,865	15,865
Capital Outlay	138,869	6,000	12,000	12,000	12,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$4,149,014	\$4,761,459	\$4,765,716	\$4,764,872	\$4,771,012
Aid to Local Governments	--	136,000	138,000	138,000	138,000
Other Assistance	(52,875)	--	--	--	--
Subtotal: Operating Expenditures	(\$ 52,875)	\$136,000	\$138,000	\$138,000	\$138,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,096,139	\$4,897,459	\$4,903,716	\$4,902,872	\$4,909,012
Non-expense Items	24,000	--	--	--	--
Total Expenditures by Object	\$4,120,139	\$4,897,459	\$4,903,716	\$4,902,872	\$4,909,012
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,430,812	1,848,515	1,772,046	1,771,330	1,776,536
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,689,327	3,048,944	3,131,670	3,131,542	3,132,476
Total Expenditures by Fund	\$4,120,139	\$4,897,459	\$4,903,716	\$4,902,872	\$4,909,012
FTE Positions	7.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	9.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
<i>Kansas</i> magazine circulation	29,217	30,000	30,000	32,000
Grants awarded	6	4	4	7
Travel Information Center visitation	200,000	210,000	210,000	225,000

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.

Department of Wildlife, Parks & Tourism
Law Enforcement

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,027,657	5,248,655	5,341,590	5,336,154	5,376,308
Contractual Services	473,242	564,200	485,622	485,622	485,622
Commodities	739,255	534,522	764,900	764,900	764,900
Capital Outlay	532,259	542,500	450,700	450,700	450,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,772,413	\$6,889,877	\$7,042,812	\$7,037,376	\$7,077,530
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,019	--	--	--	--
Subtotal: Operating Expenditures	\$6,784,432	\$6,889,877	\$7,042,812	\$7,037,376	\$7,077,530
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,784,432	\$6,889,877	\$7,042,812	\$7,037,376	\$7,077,530
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,784,432	\$6,889,877	\$7,042,812	\$7,037,376	\$7,077,530
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,784,432	6,889,877	7,042,812	7,037,376	7,077,530
Total Expenditures by Fund	\$6,784,432	\$6,889,877	\$7,042,812	\$7,037,376	\$7,077,530
FTE Positions	78.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	79.00	83.00	83.00	83.00	83.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of public contacts	44,169	43,800	43,800	44,000
Number of wildlife license, boating safety, and registration checks per conservation officer	1,322	1,400	1,400	1,400
Compliance rate with laws and regulations for:				
Wildlife	96.0 %	90.0 %	90.0 %	93.0 %
Boating	57.8 %	60.0 %	65.0 %	67.0 %

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.

Department of Wildlife, Parks & Tourism
State Parks

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,247,198	7,759,168	7,801,088	7,794,525	7,843,875
Contractual Services	2,421,638	4,005,226	2,369,142	1,706,467	1,706,467
Commodities	1,371,036	1,221,080	1,382,165	1,382,165	1,382,165
Capital Outlay	295,553	460,000	38,700	38,700	38,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,335,425	\$13,445,474	\$11,591,095	\$10,921,857	\$10,971,207
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000	--	--	--	--
Subtotal: Operating Expenditures	\$11,341,425	\$13,445,474	\$11,591,095	\$10,921,857	\$10,971,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,341,425	\$13,445,474	\$11,591,095	\$10,921,857	\$10,971,207
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,341,425	\$13,445,474	\$11,591,095	\$10,921,857	\$10,971,207
Expenditures by Fund					
State General Fund	3,779,052	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	3,834,770	2,913,207	2,248,081	2,266,306
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,562,373	9,610,704	8,677,888	8,673,776	8,704,901
Total Expenditures by Fund	\$11,341,425	\$13,445,474	\$11,591,095	\$10,921,857	\$10,971,207
FTE Positions	103.00	111.00	111.00	111.00	111.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	4.00	4.00
Total Positions	106.00	115.00	115.00	115.00	115.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	80.0 %	82.0 %	85.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	80.0 %	85.0 %
Percent of campsites utilized	76.0 %	75.0 %	78.0 %	85.0 %
Number of days parks open	340	350	360	360
Number of volunteer hours	53,000	54,000	54,000	56,000

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.

Department of Wildlife, Parks & Tourism
Fisheries & Wildlife

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,883,602	10,130,568	10,109,641	10,369,357	10,438,200
Contractual Services	9,145,209	6,575,235	6,690,241	6,690,241	6,690,241
Commodities	3,272,958	3,314,675	3,057,376	3,057,376	3,057,376
Capital Outlay	2,569,697	725,873	488,166	488,166	488,166
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,871,466	\$20,746,351	\$20,345,424	\$20,605,140	\$20,673,983
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,228	--	--	--	--
Subtotal: Operating Expenditures	\$24,914,694	\$20,746,351	\$20,345,424	\$20,605,140	\$20,673,983
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,914,694	\$20,746,351	\$20,345,424	\$20,605,140	\$20,673,983
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,914,694	\$20,746,351	\$20,345,424	\$20,605,140	\$20,673,983
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,914,694	20,746,351	20,345,424	20,605,140	20,673,983
Total Expenditures by Fund	\$24,914,694	\$20,746,351	\$20,345,424	\$20,605,140	\$20,673,983
FTE Positions	109.00	121.00	121.00	121.00	121.00
Non-FTE Unclassified Permanent	18.00	20.00	18.00	20.00	20.00
Total Positions	127.00	141.00	139.00	141.00	141.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	8	10	10	10
Landowner	4	5	5	5
Angler	11	13	13	13
Percent satisfied with associated management program:				
Deer hunters	80.0 %	80.0 %	80.0 %	85.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %	75.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %	75.0 %
Anglers	77.0 %	70.0 %	70.0 %	75.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000	125,000
Number of acres in Walk-in Hunting Program	1,200,000	1,300,000	1,300,000	1,350,000

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	140,872	144,165	141,766	141,766	144,266
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$140,872	\$144,165	\$141,766	\$141,766	\$144,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	7,186,176	7,634,102	8,700,187	8,700,187	6,660,000
Total Reportable Expenditures	\$7,327,048	\$7,778,267	\$8,841,953	\$8,841,953	\$6,804,266
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,327,048	\$7,778,267	\$8,841,953	\$8,841,953	\$6,804,266
Expenditures by Fund					
State General Fund	21,376	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	839	18,577	18,048	18,048	18,247
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,304,833	7,759,690	8,823,905	8,823,905	6,786,019
Total Expenditures by Fund	\$7,327,048	\$7,778,267	\$8,841,953	\$8,841,953	\$6,804,266
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of structures repaired or replaced	8	8	8	8
Percent of dam repairs completed	60.0 %	65.0 %	70.0 %	75.0 %
Number of miles of roadway resurfaced or repaired	80	80	80	80
Number of bridges repaired or replaced	2	1	1	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 \$7.8 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, 236 by the Kansas Turnpike Authority, and approximately 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	57,095,156	65,523,635	55,607,370	55,573,658	56,457,341
Local Support	188,788,190	214,311,831	219,539,734	219,629,038	220,681,441
Maintenance	138,725,417	141,253,251	140,057,267	141,902,549	142,740,454
Construction	1,225,365,159	1,235,659,205	1,635,101,401	1,610,480,014	1,250,287,242
Total Expenditures	\$1,609,973,922	\$1,656,747,922	\$2,050,305,772	\$2,027,585,259	\$1,670,166,478
Expenditures by Object					
Salaries and Wages	104,627,979	104,665,375	103,217,333	105,025,169	105,841,054
Contractual Services	43,108,309	56,616,734	44,908,170	44,908,170	44,160,335
Commodities	36,642,411	38,721,099	38,719,764	38,719,764	39,780,020
Capital Outlay	18,556,573	15,208,428	15,203,111	15,203,111	14,775,020
Debt Service	98,752,323	71,500,924	76,206,798	75,779,384	77,179,716
Subtotal: State Operations	\$301,687,595	\$286,712,560	\$278,255,176	\$279,635,598	\$281,736,145
Aid to Local Governments	168,982,168	174,560,344	181,053,264	181,146,302	182,020,680
Other Assistance	12,827,688	33,286,354	30,528,627	30,528,627	30,538,627
Subtotal: Operating Expenditures	\$483,497,451	\$494,559,258	\$489,837,067	\$491,310,527	\$494,295,452
Capital Improvements	763,028,699	638,501,119	1,198,816,159	1,183,138,870	822,140,235
Total Reportable Expenditures	\$1,246,526,150	\$1,133,060,377	\$1,688,653,226	\$1,674,449,397	\$1,316,435,687
Non-expense Items	363,447,772	523,687,545	361,652,546	353,135,862	353,730,791
Total Expenditures by Object	\$1,609,973,922	\$1,656,747,922	\$2,050,305,772	\$2,027,585,259	\$1,670,166,478
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,609,973,922	1,656,747,922	2,050,305,772	2,027,585,259	1,670,166,478
Total Expenditures by Fund	\$1,609,973,922	\$1,656,747,922	\$2,050,305,772	\$2,027,585,259	\$1,670,166,478
FTE Positions					
FTE Positions	2,916.50	2,829.50	2,790.50	2,790.50	2,790.50
Non-FTE Unclassified Permanent	51.00	51.00	50.00	50.00	50.00
Total Positions	2,967.50	2,880.50	2,840.50	2,840.50	2,840.50

Administration & Transportation Planning

Operations. The Department of Transportation operates out 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 five divisions. The Department is headed by a Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer and division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the agency, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation, and rail. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations.

Goals and Objectives. The goal of the Administration and Transportation Planning 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.

Administration & Transportation Planning

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	34,471,386	31,944,237	31,689,174	31,655,462	31,907,892
Contractual Services	16,893,836	27,733,037	18,124,539	18,124,539	18,317,614
Commodities	943,042	1,043,409	1,042,074	1,042,074	1,056,132
Capital Outlay	3,526,543	2,946,316	2,905,900	2,905,900	3,320,020
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$55,834,807	\$63,666,999	\$53,761,687	\$53,727,975	\$54,601,658
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,180,675	1,605,136	1,594,183	1,594,183	1,604,183
Subtotal: Operating Expenditures	\$57,015,482	\$65,272,135	\$55,355,870	\$55,322,158	\$56,205,841
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,015,482	\$65,272,135	\$55,355,870	\$55,322,158	\$56,205,841
Non-expense Items	79,674	251,500	251,500	251,500	251,500
Total Expenditures by Object	\$57,095,156	\$65,523,635	\$55,607,370	\$55,573,658	\$56,457,341
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,095,156	65,523,635	55,607,370	55,573,658	56,457,341
Total Expenditures by Fund	\$57,095,156	\$65,523,635	\$55,607,370	\$55,573,658	\$56,457,341
FTE Positions	494.50	465.50	439.50	439.50	439.50
Non-FTE Unclassified Permanent	38.00	38.00	37.00	37.00	37.00
Total Positions	532.50	503.50	476.50	476.50	476.50

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of bridges on the state highway system that are safe	88.0 %	88.0 %	88.0 %	88.0 %
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 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	83.0 %	83.0 %	82.0 %	82.0 %
Number of modernization miles programmed	117	23	64	64
Number of preservation miles programmed	2,265	2,368	2,099	2,099
Number of preservation m bridges programmed	159	142	128	128
Number of public-use airports improved	35	30	45	45

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.

Kansas Department of Transportation
Local Support

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,553,719	3,437,241	3,466,024	3,462,290	3,490,334
Contractual Services	3,636,190	4,766,796	4,812,250	4,812,250	4,957,675
Commodities	295,188	288,452	288,452	288,452	293,008
Capital Outlay	247,276	351,500	293,300	293,300	293,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,732,373	\$8,843,989	\$8,860,026	\$8,856,292	\$9,034,317
Aid to Local Governments	166,297,354	171,200,344	177,693,264	177,786,302	178,660,680
Other Assistance	11,647,013	31,681,218	28,934,444	28,934,444	28,934,444
Subtotal: Operating Expenditures	\$185,676,740	\$211,725,551	\$215,487,734	\$215,577,038	\$216,629,441
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$185,676,740	\$211,725,551	\$215,487,734	\$215,577,038	\$216,629,441
Non-expense Items	3,111,450	2,586,280	4,052,000	4,052,000	4,052,000
Total Expenditures by Object	\$188,788,190	\$214,311,831	\$219,539,734	\$219,629,038	\$220,681,441
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,788,190	214,311,831	219,539,734	219,629,038	220,681,441
Total Expenditures by Fund	\$188,788,190	\$214,311,831	\$219,539,734	\$219,629,038	\$220,681,441
FTE Positions	55.00	49.00	49.00	49.00	49.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	59.00	53.00	53.00	53.00	53.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of programmed local road and street projects contracted in the programmed year	77.0 %	78.0 %	80.0 %	80.0 %
Annual ridership for rural public transportation operations	2,888,508	2,900,000	2,910,000	2,910,000
Average number of days to complete a road safety audit	500	500	365	365
Injuries per hundred million vehicle miles	60	58	56	56
Number of accidents related to alcohol	2,500	2,450	2,400	2,400

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.

Kansas Department of Transportation
Maintenance

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	66,602,874	69,283,897	68,062,135	69,907,417	70,442,828
Contractual Services	17,253,238	17,741,983	17,741,983	17,741,983	17,845,046
Commodities	35,404,181	37,389,238	37,389,238	37,389,238	38,430,880
Capital Outlay	14,782,754	11,910,612	12,003,911	12,003,911	11,161,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$134,043,047	\$136,325,730	\$135,197,267	\$137,042,549	\$137,880,454
Aid to Local Governments	2,684,814	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$136,727,861	\$139,685,730	\$138,557,267	\$140,402,549	\$141,240,454
Capital Improvements	117,171	--	--	--	--
Total Reportable Expenditures	\$136,845,032	\$139,685,730	\$138,557,267	\$140,402,549	\$141,240,454
Non-expense Items	1,880,385	1,567,521	1,500,000	1,500,000	1,500,000
Total Expenditures by Object	\$138,725,417	\$141,253,251	\$140,057,267	\$141,902,549	\$142,740,454
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,725,417	141,253,251	140,057,267	141,902,549	142,740,454
Total Expenditures by Fund	\$138,725,417	\$141,253,251	\$140,057,267	\$141,902,549	\$142,740,454
FTE Positions	1,498.00	1,472.00	1,472.00	1,472.00	1,472.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	1,499.00	1,473.00	1,473.00	1,473.00	1,473.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	10.0 %	10.0 %	10.0 %	10.0 %
Percent of shoulder miles on the state highway system that are repaired	40.0 %	40.0 %	40.0 %	40.0 %
Lane miles of state highway system repaired	2,187	2,187	2,187	2,187

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 develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. 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.

Kansas Department of Transportation
Construction

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	5,325,045	6,374,918	4,229,398	4,229,398	3,040,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	98,752,323	71,500,924	76,206,798	75,779,384	77,179,716
Subtotal: State Operations	\$104,077,368	\$77,875,842	\$80,436,196	\$80,008,782	\$80,219,716
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$104,077,368	\$77,875,842	\$80,436,196	\$80,008,782	\$80,219,716
Capital Improvements	762,911,528	638,501,119	1,198,816,159	1,183,138,870	822,140,235
Total Reportable Expenditures	\$866,988,896	\$716,376,961	\$1,279,252,355	\$1,263,147,652	\$902,359,951
Non-expense Items	358,376,263	519,282,244	355,849,046	347,332,362	347,927,291
Total Expenditures by Object	\$1,225,365,159	\$1,235,659,205	\$1,635,101,401	\$1,610,480,014	\$1,250,287,242
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,225,365,159	1,235,659,205	1,635,101,401	1,610,480,014	1,250,287,242
Total Expenditures by Fund	\$1,225,365,159	\$1,235,659,205	\$1,635,101,401	\$1,610,480,014	\$1,250,287,242
FTE Positions	869.00	843.00	830.00	830.00	830.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	8.00	8.00
Total Positions	877.00	851.00	838.00	838.00	838.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of project miles designed	134	140	148	148
Number of bridge projects designed	35	47	47	47
Number of preservation projects	272	261	263	263
Number of preservation miles resurfaced	2,265	2,418	2,099	2,099
Number of bridges repaired and repainted	98	90	72	72

Biennial Budget Agencies

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,225	20,588	20,568	20,568	20,568
Contractual Services	2,294	1,720	1,720	1,720	1,375
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$22,519	\$22,308	\$22,288	\$22,288	\$21,943
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of business licenses issued	182	182	182	182
Number of employee licenses issued	217	217	217	217
Number of examinations conducted	2	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 qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continued professional education and practice oversight for continued licensure.

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 Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	175,975	186,839	188,232	188,031	191,038
Contractual Services	147,012	173,416	164,269	164,269	162,449
Commodities	4,745	4,200	4,520	4,520	4,520
Capital Outlay	12,188	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$339,920	\$364,455	\$357,021	\$356,820	\$358,007
FTE Positions	2.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Total CPAs regulated by the board	11,621	11,846	12,066	12,286
Of the total, new CPA certificates issued	150	155	160	160
CPA firms registered to practice	744	760	765	765
Complaints and referrals received and investigated	52	55	57	58

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 2012 Supp. 9-508 et seq. and KSA 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,422,637	9,031,395	9,501,731	9,470,192	9,607,191
Contractual Services	1,376,245	1,648,034	1,620,526	1,620,526	1,644,258
Commodities	141,866	103,773	105,297	105,297	106,832
Capital Outlay	168,068	257,333	185,950	185,950	188,741
Debt Service	--	--	--	--	--
Non-expense Items	--	25,000	25,000	25,000	25,000
Other Assistance	380,613	217,218	217,218	217,218	217,218
Total Expenditures	\$9,489,429	\$11,282,753	\$11,655,722	\$11,624,183	\$11,789,240
FTE Positions	107.00	109.00	109.00	109.00	109.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	107.00	109.00	109.00	109.00	109.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of state-chartered banks	236	233	230	227
Assets of state-chartered banks (in billions)	\$31.3	\$33.8	\$35.9	\$38.0
Problem banks as a percentage of total banks	14.0 %	13.0 %	12.0 %	10.0 %

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 2015.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	112,335	111,664	112,437	112,323	110,406
Contractual Services	30,608	35,473	33,674	33,674	35,275
Commodities	5,144	7,563	8,589	8,589	8,939
Capital Outlay	17,563	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$165,650	\$154,700	\$154,700	\$154,586	\$154,620
FTE Positions	1.50	1.50	1.50	1.50	1.50
Non-FTE Unclassified Permanent	0.90	0.90	0.90	0.90	0.90
Total Positions	2.40	2.40	2.40	2.40	2.40

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of inspections conducted	649	680	714	750
Percent of shops with violations	7.9 %	6.9 %	5.8 %	5.3 %

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	469,605	531,739	535,510	534,965	543,695
Contractual Services	149,972	137,373	137,373	137,373	147,373
Commodities	8,227	7,784	7,784	7,784	7,784
Capital Outlay	799	7,520	7,520	1,520	7,520
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$628,603	\$684,416	\$688,187	\$681,642	\$706,372
FTE Positions	8.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	8.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new licenses:				
Licensed Clinical Psychologists	8	8	8	8
Professional Counselors	120	120	120	120
Marriage and Family Therapists	99	99	99	99
Licensed Social Workers	508	312	312	312
Licensed Addictions Counselors	906	175	175	175
Licensed Clinical Addictions Counselors	478	40	40	40
Number of complaints received	110	134	134	134

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 23,538 individuals and 4,608 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 544 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.

Provide an environment conducive to a positive relationship between the Board and the regulated professions.

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. gives the Board the authority to license and inspect tanning facilities in the state.

Board of Cosmetology

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	562,226	598,954	593,318	592,728	592,152
Contractual Services	178,388	181,961	190,097	310,097	290,735
Commodities	23,218	23,070	23,570	23,570	23,570
Capital Outlay	22,995	10,400	7,400	268,632	23,175
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$786,827	\$814,385	\$814,385	\$1,195,027	\$929,632
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %	95.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to protect Kansas citizens and credit union members from undue risk by assuring safe and sound operation and compliance with applicable laws and regulations through the examination and supervision of Kansas chartered credit unions.

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 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 et seq. 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	796,922	833,220	856,364	855,563	899,594
Contractual Services	124,715	151,684	151,371	151,371	156,726
Commodities	20,090	27,028	27,850	27,850	27,850
Capital Outlay	17,415	7,085	--	15,616	15,775
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	17,228	17,228	17,228	3,994
Total Expenditures	\$959,142	\$1,036,245	\$1,052,813	\$1,067,628	\$1,103,939
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	81	81	80	80
Number of timely supervisory contacts provided	34	25	25	25

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	170,972	183,207	184,595	184,398	186,155
Contractual Services	225,194	182,943	201,856	201,856	211,532
Commodities	2,580	2,775	2,699	2,699	2,815
Capital Outlay	--	1,780	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	2,711	--	--	--	--
Total Expenditures	\$401,457	\$370,705	\$389,150	\$388,953	\$400,502
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of complaints received	169	175	180	185
Number of disciplinary actions	8	10	10	10
Number of dental office inspections	256	360	360	360

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	467,229	553,354	551,229	508,474	516,001
Contractual Services	93,263	132,206	115,730	115,730	122,397
Commodities	8,006	7,492	6,963	6,963	7,318
Capital Outlay	(35)	3,775	997	997	997
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$568,463	\$696,827	\$674,919	\$632,164	\$646,713
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$568,463	\$696,827	\$674,919	\$632,164	\$646,713
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$568,463	\$696,827	\$674,919	\$632,164	\$646,713
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$568,463	\$696,827	\$674,919	\$632,164	\$646,713
Expenditures by Fund					
State General Fund	400,437	427,528	422,432	379,838	381,189
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	168,026	269,299	252,487	252,326	265,524
Total Expenditures by Fund	\$568,463	\$696,827	\$674,919	\$632,164	\$646,713
FTE Positions	9.00	8.50	8.50	7.50	7.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	9.50	9.00	9.00	8.00	8.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of lobbyist registrations and expenditure reports filed	7,396	7,325	7,325	7,325
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	6,070	5,600	5,845	5,845

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.

Board of Healing Arts

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,690,853	2,965,950	2,988,503	2,985,432	3,032,793
Contractual Services	1,042,272	1,213,625	1,390,160	1,390,160	1,392,771
Commodities	41,134	38,850	49,575	49,575	55,500
Capital Outlay	116,725	96,350	26,372	26,372	18,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$3,890,984	\$4,314,775	\$4,454,610	\$4,451,539	\$4,499,064
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Investigation and disciplinary program case statistics:				
Open cases forwarded	531	614	600	650
New cases opened	695	650	700	700
Total cases closed	679	750	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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,076	20,763	20,784	20,784	20,840
Contractual Services	6,873	13,451	10,326	6,326	6,556
Commodities	790	600	600	600	600
Capital Outlay	449	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$28,188	\$34,814	\$31,710	\$27,710	\$27,996
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of licenses issued	280	280	280	280

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:

Register all qualified applicants.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	5,928	5,922	5,922	5,922
Contractual Services	8,003	8,735	8,735	8,735	8,735
Commodities	348	350	350	350	350
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$8,351	\$15,013	\$15,007	\$15,007	\$15,007
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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	195,189	198,260	199,734	199,517	200,966
Contractual Services	49,789	59,597	64,425	64,425	68,550
Commodities	8,218	15,212	13,050	13,050	13,400
Capital Outlay	15,624	1,829	4,170	4,170	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	4,338.0	6,996.0	6,996.0	6,996.0	6,996.0
Total Expenditures	\$273,158	\$281,894	\$288,375	\$288,158	\$289,912
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of complaints filed with the Board	40	45	45	50
Number of consumer inquiries handled	1,050	1,100	1,075	1,100
Number of current licenses on file with the Board	2,184	2,200	2,210	2,200
Percent of investigations that result in disciplinary action	31.0 %	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 licenses all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and approves 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, and three 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 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.

Board of Nursing

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,482,752	1,593,072	1,614,926	1,761,986	1,787,341
Contractual Services	439,457	774,570	789,659	789,659	756,702
Commodities	22,100	24,600	24,600	24,600	24,600
Capital Outlay	45,679	25,784	45,000	45,000	45,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,200	1,500	1,230	1,230	--
Total Expenditures	\$1,991,188	\$2,419,526	\$2,475,415	\$2,622,475	\$2,613,643
FTE Positions	24.00	24.00	24.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	24.00	24.00	24.00	26.00	26.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of investigations conducted	1,591	1,650	1,700	1,750
Percentage of on-line renewals	78.0 %	80.0 %	85.0 %	95.0 %

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	63,317	58,811	59,187	59,137	59,514
Contractual Services	45,940	83,567	106,598	81,598	80,726
Commodities	580	1,236	1,236	1,236	1,236
Capital Outlay	706	--	1,575	1,575	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$110,543	\$143,614	\$168,596	\$143,546	\$141,476
FTE Positions	0.80	0.80	0.80	0.80	0.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.80	0.80	0.80	0.80	0.80

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of days to respond to complaints from consumers	1	1	1	1
Percent of applicants passing examination	97.0 %	90.0 %	90.0 %	90.0 %

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 74-1603 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*.

Board of Pharmacy

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	680,562	694,696	699,817	699,150	711,887
Contractual Services	300,017	418,090	509,262	509,262	486,015
Commodities	17,967	38,787	36,570	36,570	43,284
Capital Outlay	43,362	2,000	3,101	3,101	3,601
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,041,908	\$1,153,573	\$1,248,750	\$1,248,083	\$1,244,787
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,041,908	\$1,153,573	\$1,248,750	\$1,248,083	\$1,244,787
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,041,908	\$1,153,573	\$1,248,750	\$1,248,083	\$1,244,787
Non-expense Items	17,000	--	--	--	--
Total Expenditures by Object	\$1,058,908	\$1,153,573	\$1,248,750	\$1,248,083	\$1,244,787
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,058,908	1,153,573	1,248,750	1,248,083	1,244,787
Total Expenditures by Fund	\$1,058,908	\$1,153,573	\$1,248,750	\$1,248,083	\$1,244,787
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new pharmacies licensed	282	282	282	282
Number of complaints	135	140	140	140
Number of inspections	893	895	895	895

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify real estate appraisers and appraisal management companies and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act, the Kansas Appraisal Management Company Registration 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 and appraisal management company 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."

Legislation was passed in the 2012 Legislative Session that will also require the Board to register and supervise appraisal management companies doing business in

the State of Kansas pursuant to the Dodd-Frank Wall Street Reform and Consumer Protection Act.

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, appraisal management companies, bankers, and other industry representatives informed of all disciplinary actions taken by the Board.

Ensure that the licensed/certified appraisers and appraisal management companies 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. SB 345, passed by the 2012 Legislature, established the Kansas Appraisal Management Company Registration Act.

Kansas Real Estate Appraisal Board

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	150,874	156,300	157,426	157,260	161,629
Contractual Services	103,253	129,300	150,400	129,674	126,005
Commodities	2,499	4,400	4,400	4,400	4,700
Capital Outlay	363	3,500	2,000	2,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	36,820	36,820	36,820	36,820	36,820
Other Assistance	--	--	--	--	--
Total Expenditures	\$293,809	\$330,320	\$351,046	\$330,154	\$330,154
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new licenses issued	45	35	35	35
Number of appraisal management companies registered	--	75	75	75
Percent of applications for licensure approved	90.0 %	90.0 %	90.0 %	90.0 %
Number of complaints handled	35	45	60	80

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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	630,811	686,377	678,036	677,300	671,619
Contractual Services	409,425	335,784	296,620	296,620	290,435
Commodities	17,043	18,550	11,925	11,925	13,450
Capital Outlay	21,951	16,500	16,500	16,500	16,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,079,230	\$1,057,211	\$1,003,081	\$1,002,345	\$992,004
FTE Positions	13.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	13.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of licenses	13,747	13,625	13,750	13,825
Number of licenses renewed	6,781	6,200	6,494	6,460
Number of complaints	118	125	130	125

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 2012 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,279,354	2,429,055	2,557,942	2,502,955	2,505,468
Contractual Services	387,864	963,085	394,290	394,290	394,143
Commodities	21,887	23,533	24,157	24,157	24,688
Capital Outlay	55,384	17,968	18,144	18,144	16,426
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	64,660	--	--	--	--
Total Expenditures	\$2,809,149	\$3,433,641	\$2,994,533	\$2,939,546	\$2,940,725
FTE Positions	30.00	30.00	30.00	30.00	30.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Amount of securities offerings registered (in billions)	\$75.9	\$76.0	\$76.0	\$76.0
Number of broker-dealers and investment adviser firms registered	2,918	2,950	2,975	3,000
Number of compliance and enforcement cases closed	137	137	142	150
Percent of cases resulting in remedial actions or referrals	51.8 %	50.0 %	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, three professional engineers, two land surveyors, one geologist, one landscape architect, 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.

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:

Require proper education, experience, and examination of all applicants for licensure so that only qualified individuals can obtain a license to practice 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 amended again 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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	264,879	269,827	271,923	271,624	273,659
Contractual Services	294,552	331,556	341,754	341,754	352,259
Commodities	7,996	10,300	10,300	10,300	10,300
Capital Outlay	1,532	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$568,959	\$614,683	\$626,977	\$626,678	\$639,218
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of individual licenses	15,825	15,800	15,800	15,800
Number of corporate certificates	3,499	3,700	3,900	4,100
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	39.0 %	30.0 %	30.0 %	30.0 %

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.

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.

The Governor recommends merging the Board of Veterinary Examiners into the Department of Agriculture in FY 2014.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	185,870	188,794	190,178	--	--
Contractual Services	72,044	72,021	68,452	--	--
Commodities	6,557	6,540	6,540	--	--
Capital Outlay	2,688	2,008	2,008	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$267,159	\$269,363	\$267,178	\$ --	\$ --
FTE Positions	3.00	3.00	3.00	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of exams administered	43	50	--	--
Percent of alleged complaints investigated	100.0 %	100.0 %	--	--
Number of veterinarians assessed to handle inpatient	1	1	--	--