



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2017

Sam Brownback

SAM BROWNBACK, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2017

Readers of *The FY 2017 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

The following budget staff prepared the information in the budget documents. Please feel free to contact the budget analysts regarding further details about their designated agencies.

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Department for Children & Families
Board of Healing Arts
Kansas Guardianship Program
Health Care Stabilization Fund Board of Governors

Jeff Arpin, Principal Budget Analyst

Office of the Governor/Lieutenant Governor
Department of Education
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

Luke Drury, Budget Analyst

State Treasurer
Historical Society
Judicial Council
Commission on Veterans Affairs Office
Governmental Ethics Commission
State Library
Board of Examiners in Optometry
Hearing Instruments Board of Examiners
Board of Indigents Defense Services

Vicki Helsel, Principal Budget Analyst

Department of Health & Environment
Department for Aging & Disability Services
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Board of Pharmacy
Board of Nursing
Board of Technical Professions

John Kirk, Principal Budget Analyst
Adjutant General
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Bureau of Investigation
Highway Patrol
State Fire Marshal
Emergency Medical Services Board

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Department of Wildlife, Parks & Tourism
Department of Agriculture
Secretary of State
Kansas Water Office
Kansas Corporation Commission
Citizens Utility Ratepayer Board
Kansas State Fair
Board of Barbering
Board of Cosmetology
Kansas Commission on Peace Officers Standards & Training

Sean Tomb, Principal Budget Analyst
Department of Commerce
Department of Labor
Department of Revenue
Kansas State Lottery
Kansas Racing & Gaming Commission
Real Estate Commission
Real Estate Appraisal Board
Office of State Banking Commissioner
Department of Credit Unions
Securities Commissioner
Board of Accountancy

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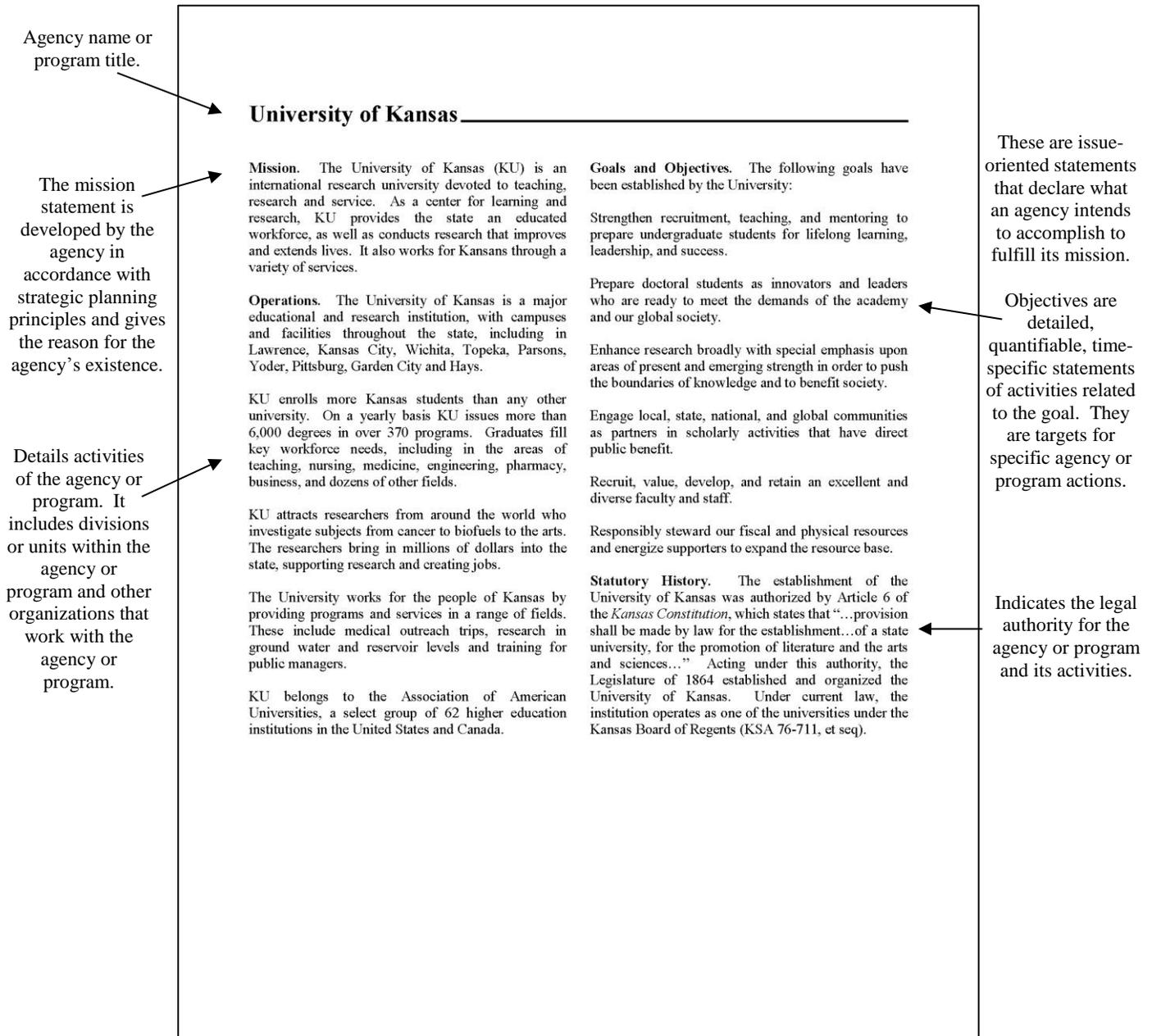
- Board of Regents
- Emporia State University
- Fort Hays State University
- University of Kansas
- University of Kansas Medical Center
- Kansas State University
- Kansas State University—Extension Systems & Agriculture Research Programs
- Kansas State University—Veterinary Medical Center
- Pittsburg State University
- Wichita State University
- Judiciary
- Kansas Sentencing Commission
- Behavioral Sciences Regulatory Board

Brendan Yorkey, Principal Budget Analyst

- Department of Administration
- Department of Transportation
- Attorney General
- Kansas Public Employees Retirement System
- Board of Tax Appeals
- Abstracters Board of Examiners
- Administrative Hearings
- Kansas Human Rights Commission
- Kansas Dental Board

Shelly Dechand, Public Service Administrator

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	42,341,570	45,231,446	45,231,446	46,512,376	46,512,376
Instructional Services	248,615,988	263,222,282	263,222,282	267,681,102	267,681,102
Academic Support	49,967,735	52,959,478	52,959,478	54,491,899	54,491,899
Student Services	47,942,234	47,134,968	47,134,968	47,987,930	47,987,930
Research	115,038,154	103,036,045	103,036,045	106,446,169	106,446,169
Public Service	9,634,550	10,519,761	10,519,761	10,794,038	10,794,038
Student Aid	196,427,815	198,025,375	198,025,375	198,028,754	198,028,754
Auxiliary	63,128,351	64,302,101	64,302,101	64,932,952	64,932,952
Physical Plant/Central Svcs	58,291,654	53,669,596	53,669,596	54,702,052	54,702,052
Debt Service & Capital Improvements	37,342,083	48,563,489	48,563,489	36,832,980	36,832,980
Total Expenditures	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
Expenditures by Object					
Salaries & Wages	460,710,834	461,945,335	461,945,335	475,165,144	475,165,144
Contractual Services	121,727,630	119,628,779	119,628,779	118,479,368	118,479,368
Commodities	19,765,604	23,094,485	23,094,485	23,799,055	23,799,055
Capital Outlay	18,441,187	24,325,483	24,325,483	25,027,053	25,027,053
Debt Service	8,610,505	10,740,770	10,740,770	10,182,239	10,182,239
Subtotal: State Operations	\$629,255,760	\$639,734,852	\$639,734,852	\$652,652,859	\$652,652,859
Aid to Local Governments	--	--	--	--	--
Other Assistance	65,168,936	66,705,318	66,705,318	66,705,000	66,705,000
Subtotal: Operating Expenditures	\$694,424,696	\$706,440,170	\$706,440,170	\$719,357,859	\$719,357,859
Capital Improvements	28,731,578	37,822,719	37,822,719	26,650,741	26,650,741
Total Reportable Expenditures	\$723,156,274	\$744,262,889	\$744,262,889	\$746,008,600	\$746,008,600
Non-expense Items	145,573,860	142,401,652	142,401,652	142,401,652	142,401,652
Total Expenditures by Object	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
Expenditures by Fund					
State General Fund	136,545,492	137,675,583	135,800,355	141,010,895	141,010,895
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,263,013	11,408,193	13,283,421	--	--
Other Funds	723,894,788	737,553,924	737,553,924	747,372,516	747,372,516
Total Expenditures by Fund	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14

Details expenditure information about the agency by program. Includes the actual year, current year, the agency's request, 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	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.9 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.6 %	85.0 %	85.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	457,957	777,150	777,150	800,585	800,585
Office of Chief Counsel	339,031	401,582	401,582	414,318	414,318
Office of Chief Financial Officer	1,304,601	2,519,953	2,519,953	2,592,776	2,592,776
Office of Systems Management	2,142,105	637,399	637,399	545,721	545,721
Budget Analysis	1,378,079	1,484,468	1,484,468	1,519,617	1,519,617
Office of Personnel Services	1,365,257	1,431,669	1,431,669	1,472,056	1,472,056
Office of Financial Management	918,913	497,043	497,043	505,871	505,871
Office of Facilities & Procurement Management	3,480,801	3,556,690	3,556,690	3,614,347	3,614,347
Debt Service & Capital Improvements	85,627,923	130,292,513	130,690,191	167,056,787	167,456,267
Office of Long-Term Care Ombudsman	734,687	714,921	714,921	739,322	739,322
Public Broadcasting Council	588,000	--	--	--	--
Office of Information Technology Services	2,887,653	374,439	374,439	382,276	382,276
Total Expenditures	\$101,225,007	\$142,687,827	\$143,085,505	\$179,643,676	\$180,043,156
Expenditures by Object					
Salaries & Wages	6,756,364	7,208,838	7,208,838	7,482,840	7,482,840
Contractual Services	6,433,584	3,602,634	3,602,634	3,525,862	3,525,862
Commodities	872,038	971,106	971,106	971,518	971,518
Capital Outlay	50,959	51,625	51,625	40,150	40,150
Debt Service	43,930,843	87,405,313	87,802,991	101,554,585	101,739,065
Subtotal: State Operations	\$58,043,788	\$99,239,516	\$99,637,194	\$113,574,955	\$113,759,435
Aid to Local Governments	628,475	325,000	325,000	325,000	325,000
Other Assistance	620,763	--	--	--	--
Subtotal: Operating Expenditures	\$59,293,026	\$99,564,516	\$99,962,194	\$113,899,955	\$114,084,435
Capital Improvements	41,697,080	42,887,200	42,887,200	65,502,202	65,717,202
Total Reportable Expenditures	\$100,990,106	\$142,451,716	\$142,849,394	\$179,402,157	\$179,801,637
Non-expense Items	234,901	236,111	236,111	241,519	241,519
Total Expenditures by Object	\$101,225,007	\$142,687,827	\$143,085,505	\$179,643,676	\$180,043,156
Expenditures by Fund					
State General Fund	39,352,219	82,281,126	82,678,804	120,240,811	120,640,291
Water Plan Fund	--	--	--	--	--
EDIF	588,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	470,520	493,230	493,230	500,000	500,000
Other Funds	60,814,268	59,913,471	59,913,471	58,902,865	58,902,865
Total Expenditures by Fund	\$101,225,007	\$142,687,827	\$143,085,505	\$179,643,676	\$180,043,156
FTE Positions	69.30	61.80	61.80	61.80	61.80
Non-FTE Unclassified Permanent	41.00	47.00	47.00	46.00	46.00
Total Positions	110.30	108.80	108.80	107.80	107.80

Administration

Operations. The Administration Program includes the activities of the Secretary of Administration and the Office of Public Affairs. 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 Secretary of Administration performs the functions of the Office of the Repealer. The Office accepts suggestions for repeal of statutes, regulations,

and executive orders received from citizens, businesses, and government agencies.

The Office of Public Affairs was created in FY 2014 and is charged with internal and external communications for the Department of Administration.

Goals and Objectives. The goals of the Secretary are to provide supervision, 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.

Department of Administration
Administration

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	369,367	615,109	615,109	638,563	638,563
Contractual Services	83,890	155,041	155,041	155,022	155,022
Commodities	2,152	5,000	5,000	5,000	5,000
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$455,409	\$777,150	\$777,150	\$800,585	\$800,585
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$455,409	\$777,150	\$777,150	\$800,585	\$800,585
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$455,409	\$777,150	\$777,150	\$800,585	\$800,585
Non-expense Items	2,548	--	--	--	--
Total Expenditures by Object	\$457,957	\$777,150	\$777,150	\$800,585	\$800,585
Expenditures by Fund					
State General Fund	277,292	535,312	535,312	549,591	549,591
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	180,665	241,838	241,838	250,994	250,994
Total Expenditures by Fund	\$457,957	\$777,150	\$777,150	\$800,585	\$800,585
FTE Positions	3.20	3.20	3.20	3.20	3.20
Non-FTE Unclassified Permanent	--	3.00	3.00	3.00	3.00
Total Positions	3.20	6.20	6.20	6.20	6.20

Performance Measures

There are no performance measures for this program.

Office of Chief Counsel

Operations. The Office of Chief Counsel provides legal representation and services for Department of Administration legal matters and provides certain legal services to other state agencies. The Office serves as the chief legal advisor to the Secretary of Administration, agency directors, and managers and represents the Department of Administration in litigation or other legal disputes in which the Department is a party.

Services are provided in a wide variety of areas of law including legislation, finance, constitutional, commercial transactions, employment, real estate, litigation, contracts, and administrative regulations. The Office provides assistance to the Office of the Repealer, the Citizens' Regulatory Review Board, the State Finance Council and the Health Care Commission.

Goals and Objectives. The goal of the Office is to maximize fiscal resources available to provide legal services, continuing legal education for state agency attorneys, and review and approval of proposed administrative regulations. The main objective under this goal is to:

Provide departmental offices and customer agencies with timely preparation and review of requested agreements, opinions, policies, and procedures.

Statutory History. The Office of Chief Counsel was established in FY 2012 after a Departmental reorganization. KSA 75-3705a allows the Secretary of Administration to appoint attorneys for the Department, including the chief attorney.

Department of Administration
Office of Chief Counsel

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	290,087	357,582	357,582	370,318	370,318
Contractual Services	32,227	23,000	23,000	23,000	23,000
Commodities	16,622	20,000	20,000	20,000	20,000
Capital Outlay	95	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$339,031	\$401,582	\$401,582	\$414,318	\$414,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$339,031	\$401,582	\$401,582	\$414,318	\$414,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$339,031	\$401,582	\$401,582	\$414,318	\$414,318
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$339,031	\$401,582	\$401,582	\$414,318	\$414,318
Expenditures by Fund					
State General Fund	320,546	382,582	382,582	395,318	395,318
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,485	19,000	19,000	19,000	19,000
Total Expenditures by Fund	\$339,031	\$401,582	\$401,582	\$414,318	\$414,318
FTE Positions	4.50	4.50	4.50	4.50	4.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	5.50	5.50	5.50	5.50	5.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of continuing legal seminar attendees	431	430	430

Office of Chief Financial Officer

Operations. The Office of Chief Financial Officer has responsibility for preparing the State of Kansas' official Comprehensive Annual Financial Report and performing audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity. 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 Setoff Collections Program is now under the Office of Chief Financial Officer. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

The Office of Chief Financial Officer prescribes budget forms that are to be used by local governments and are to be filed electronically. The Office provides information to local governments on budget law, cash basis law, and municipal audit law.

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 Chief Financial Officer has developed the following goals:

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

Assure completion of the Comprehensive Annual Financial Report.

Statutory History. KSA 79-2926 directs the Department 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 Chief Financial Officer 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 accountants who 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 Chief Financial Officer was established in FY 2013 during a Departmental reorganization.

Department of Administration
Office of Chief Financial Officer

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	878,283	1,754,953	1,754,953	1,827,776	1,827,776
Contractual Services	415,251	751,000	751,000	751,000	751,000
Commodities	3,171	6,000	6,000	6,000	6,000
Capital Outlay	--	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,296,705	\$2,517,953	\$2,517,953	\$2,590,776	\$2,590,776
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,896	--	--	--	--
Subtotal: Operating Expenditures	\$1,304,601	\$2,517,953	\$2,517,953	\$2,590,776	\$2,590,776
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,304,601	\$2,517,953	\$2,517,953	\$2,590,776	\$2,590,776
Non-expense Items	--	2,000	2,000	2,000	2,000
Total Expenditures by Object	\$1,304,601	\$2,519,953	\$2,519,953	\$2,592,776	\$2,592,776
Expenditures by Fund					
State General Fund	1,097,328	2,298,441	2,298,441	2,365,179	2,365,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	207,273	221,512	221,512	227,597	227,597
Total Expenditures by Fund	\$1,304,601	\$2,519,953	\$2,519,953	\$2,592,776	\$2,592,776
FTE Positions	12.00	6.50	6.50	6.50	6.50
Non-FTE Unclassified Permanent	20.00	22.00	22.00	22.00	22.00
Total Positions	32.00	28.50	28.50	28.50	28.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of municipal audit reports posted to the municipal services website	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	15	16	16

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 is comprised of five teams that support these central service responsibilities. Finance Services maintains the Statewide Management, Accounting, and Reporting Tool (SMART); Payroll Services maintains the payroll aspects of the Statewide Human Resources and Payroll System (SHARP); System Development maintains development for the SMART, SHARP, and Business Intelligence systems; the Service Desk supports agencies by maintaining a system for problem reporting and resolution; and Technical Architecture and Security provides system

infrastructure support. 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 seeks to increase the system availability of SMART by improving the efficiency of the nightly batch run-time. To achieve this goal the office will:

Work with OITS technical team, Department of Administration development team, and business analysts.

Statutory History. The Office of Systems Management was established during FY 2012 after a Departmental reorganization.

Department of Administration
Office of Systems Management

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	645,480	104,849	104,849	108,621	108,621
Contractual Services	1,489,769	532,550	532,550	437,100	437,100
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,135,249	\$637,399	\$637,399	\$545,721	\$545,721
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,856	--	--	--	--
Subtotal: Operating Expenditures	\$2,142,105	\$637,399	\$637,399	\$545,721	\$545,721
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,142,105	\$637,399	\$637,399	\$545,721	\$545,721
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,142,105	\$637,399	\$637,399	\$545,721	\$545,721
Expenditures by Fund					
State General Fund	2,142,105	637,399	637,399	545,721	545,721
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,142,105	\$637,399	\$637,399	\$545,721	\$545,721
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of critical tickets completed within 24 hours	90.0 %	90.0 %	90.0 %

Budget Analysis

Mission. The purpose of the Budget Analysis Program is to promote the responsible use of state resources to achieve efficient and effective state government consistent with gubernatorial priorities. 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. The Division certifies the census data used to apportion state aid to local governments. Finally, the Division provides administrative support as needed by the Office 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 elementary and secondary schools, and debt service.

Department of Administration
Budget Analysis

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,211,766	1,210,003	1,210,003	1,255,785	1,255,785
Contractual Services	159,210	248,590	248,590	255,832	255,832
Commodities	6,486	8,000	8,000	8,000	8,000
Capital Outlay	617	17,875	17,875	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,378,079	\$1,484,468	\$1,484,468	\$1,519,617	\$1,519,617
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,378,079	\$1,484,468	\$1,484,468	\$1,519,617	\$1,519,617
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,378,079	\$1,484,468	\$1,484,468	\$1,519,617	\$1,519,617
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,378,079	\$1,484,468	\$1,484,468	\$1,519,617	\$1,519,617
Expenditures by Fund					
State General Fund	1,378,079	1,484,468	1,484,468	1,519,617	1,519,617
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,378,079	\$1,484,468	\$1,484,468	\$1,519,617	\$1,519,617
FTE Positions	14.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	14.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.23 %	.20 %	.20 %
Percent of fiscal notes completed by the bills' hearing date	99.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	84.7 %	82.7 %	82.7 %

Office of Personnel Services

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

Staff Development and Training coordinates with agency management and operations staff to provide enhanced and expanded training and staff development opportunities. The Office of Personnel Services 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 Personnel Services will continue to provide assistance with training and education for agencies as they assess and organize their operations and staffing needs to find further efficiencies.

In addition, the Office of Personnel Services 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.

Policy and Developmental Implementation staff are responsible for the administration of the state's

policies on employee classification, compensation, performance management, and FSLA. This section also develops and maintains the state's personnel regulations and administers workforce surveys.

The Information Services unit is responsible for the administration of the Statewide Human Resource and Payroll (SHARP) system and other human resource data and internet applications. This section also produces the Workforce Report.

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 Personnel Services is to strengthen and sustain a human resource system that is consistent, efficient, and meets the needs of state agencies. The Office has identified the following objectives:

Provide quality service that meets the human resource needs of customer agencies.

Reduce the cost of providing human resource services to state agencies by maximizing opportunities under Executive Order 11-04.

Statutory History. KSA 75-3701 et seq. established the Office of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,105 establishes the Employee Award and Recognition Program and the Employee Suggestion Program; and KSA 75-4362 which authorizes the Drug Screening Program. The Office of Personnel Services was established in FY 2013 as part of a Departmental reorganization.

Department of Administration
Office of Personnel Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,070,330	1,118,709	1,118,709	1,158,096	1,158,096
Contractual Services	277,890	301,860	301,860	302,860	302,860
Commodities	3,324	4,900	4,900	4,900	4,900
Capital Outlay	--	6,200	6,200	6,200	6,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,351,544	\$1,431,669	\$1,431,669	\$1,472,056	\$1,472,056
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,713	--	--	--	--
Subtotal: Operating Expenditures	\$1,365,257	\$1,431,669	\$1,431,669	\$1,472,056	\$1,472,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,365,257	\$1,431,669	\$1,431,669	\$1,472,056	\$1,472,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,365,257	\$1,431,669	\$1,431,669	\$1,472,056	\$1,472,056
Expenditures by Fund					
State General Fund	1,365,257	1,431,669	1,431,669	1,472,056	1,472,056
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,365,257	\$1,431,669	\$1,431,669	\$1,472,056	\$1,472,056
FTE Positions	3.95	3.95	3.95	3.95	3.95
Non-FTE Unclassified Permanent	13.40	13.40	13.40	13.40	13.40
Total Positions	17.35	17.35	17.35	17.35	17.35

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of human resources positions reduced statewide since FY 2011	20.8 %	22.0 %	22.5 %
Statewide salary savings from the reduction of human resources positions	\$2,435,079	\$2,485,000	\$2,575,500

Office of Financial Management

Operations. The Office of Financial Management has the following functions: State Agency Service Center, Department of Administration Accounting Services, State Revolving Fund Program, and the Department of Administration Budgeting Program.

The State Agency Service Center provides accounting and financial management services to state agencies. Accounting Services provides accounting services to all the offices of the Department. The State Revolving Fund Program provides accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund, with both funds under the authority of the Kansas Department of Health and Environment. The Department's Budgeting Program coordinates the development and submission of the Department's budget. 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 Financial Management has developed the following goals:

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

Develop and analyze reports using the Statewide Management, Accounting, and Reporting Tool (SMART) for state agencies.

Statutory History. The Office of Financial Management was established in FY 2013 after a Departmental reorganization. KSA 75-3728 requires the Department to formulate a system of central accounting and KSA 75-5501 is related to payroll accounting.

Office of Financial Management

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	228,343	172,043	172,043	180,871	180,871
Contractual Services	38,619	--	--	--	--
Commodities	438	--	--	--	--
Capital Outlay	23,038	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$290,438	\$172,043	\$172,043	\$180,871	\$180,871
Aid to Local Governments	628,475	325,000	325,000	325,000	325,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$918,913	\$497,043	\$497,043	\$505,871	\$505,871
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$918,913	\$497,043	\$497,043	\$505,871	\$505,871
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$918,913	\$497,043	\$497,043	\$505,871	\$505,871
Expenditures by Fund					
State General Fund	250,335	138,666	138,666	146,179	146,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	668,578	358,377	358,377	359,692	359,692
Total Expenditures by Fund	\$918,913	\$497,043	\$497,043	\$505,871	\$505,871
FTE Positions	2.25	2.25	2.25	2.25	2.25
Non-FTE Unclassified Permanent	1.60	1.60	1.60	1.60	1.60
Total Positions	3.85	3.85	3.85	3.85	3.85

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of survey respondents who are very satisfied with Agency Service Center performance	98.0 %	98.0 %	98.0 %

Office of Facilities & Procurement Management ---

Operations. The Office of Facilities and Procurement 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 Procurement Management provides: Maintenance; Building Services; Design and Construction Services; Engineering Services; Procurement and Contracts; 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. The office recently split into two distinct areas of responsibility: the Office of Facilities and Property Management and the Office of Procurement and Contracts.

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, 1020 S. Kansas Avenue, and Cedar Crest.

Design and Construction provides planning, design reviews and construction administration for all statewide capital improvement projects totaling approximately \$100 million annually. Engineering Services protects the state's interest in all state facilities planning, design, and construction activities. Procurement and Contracts is responsible for procuring goods and services at the best price for state

agencies. 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:

Maintain the quality of housekeeping services provided to the Capitol Complex buildings.

Reduce the number of non-competitive bid requests.

Increase sales of Fixed-Price Vehicles Program.

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 Procurement Management was established in FY 2013 as part of a Departmental reorganization.

Office of Facilities & Procurement Management

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,248,899	1,222,315	1,222,315	1,265,202	1,265,202
Contractual Services	1,328,467	1,364,955	1,364,955	1,373,725	1,373,725
Commodities	826,589	914,420	914,420	914,420	914,420
Capital Outlay	5,864	--	--	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,409,819	\$3,501,690	\$3,501,690	\$3,559,347	\$3,559,347
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,298	--	--	--	--
Subtotal: Operating Expenditures	\$3,414,117	\$3,501,690	\$3,501,690	\$3,559,347	\$3,559,347
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,414,117	\$3,501,690	\$3,501,690	\$3,559,347	\$3,559,347
Non-expense Items	66,684	55,000	55,000	55,000	55,000
Total Expenditures by Object	\$3,480,801	\$3,556,690	\$3,556,690	\$3,614,347	\$3,614,347
Expenditures by Fund					
State General Fund	146,194	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	470,520	493,230	493,230	500,000	500,000
Other Funds	2,864,087	3,063,460	3,063,460	3,114,347	3,114,347
Total Expenditures by Fund	\$3,480,801	\$3,556,690	\$3,556,690	\$3,614,347	\$3,614,347
FTE Positions	16.90	17.90	17.90	17.90	17.90
Non-FTE Unclassified Permanent	4.00	4.00	4.00	3.00	3.00
Total Positions	20.90	21.90	21.90	20.90	20.90

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of non-competitive bid requests	3,987	4,317	4,317
Sales of Fixed Price Vehicle Program	\$1,516,597	\$1,750,000	\$1,800,000

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 administered by the Department.

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. The 2004 Legislature authorized \$19.8 million in bonds that were issued in July 2004 for Phase II of the Capitol renovation. The 2005 Legislature authorized \$26.9 million in bonds issued in November 2005 for Phase III of the Capitol renovation.

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. The 2010 Legislature approved the issuance of \$36.0 million in bonds for the final phase of the North Wing. The 2011 Legislature approved \$34.3 million in bonds for the final phase of the Statehouse renovation project. The final round of bonds was issued in FY 2013 to complete the project with a total bond issuance of \$17.1 million.

In addition, the 2004 Legislature authorized \$500.0 million in bonds for the Kansas Public Employees Retirement System (KPERS). The 2015 Legislature authorized a second issuance of bonds for KPERS totaling \$1.0 billion. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	43,930,843	87,405,313	87,802,991	101,554,585	101,739,065
Subtotal: State Operations	\$43,930,843	\$87,405,313	\$87,802,991	\$101,554,585	\$101,739,065
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$43,930,843	\$87,405,313	\$87,802,991	\$101,554,585	\$101,739,065
Capital Improvements	41,697,080	42,887,200	42,887,200	65,502,202	65,717,202
Total Reportable Expenditures	\$85,627,923	\$130,292,513	\$130,690,191	\$167,056,787	\$167,456,267
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$85,627,923	\$130,292,513	\$130,690,191	\$167,056,787	\$167,456,267
Expenditures by Fund					
State General Fund	29,630,237	75,135,522	75,533,200	113,004,636	113,404,116
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,997,686	55,156,991	55,156,991	54,052,151	54,052,151
Total Expenditures by Fund	\$85,627,923	\$130,292,513	\$130,690,191	\$167,056,787	\$167,456,267
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of the Long-Term Care Ombudsman

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

Goals and Objectives. The goal of the Office of the Long-Term Care Ombudsman is to investigate and resolve complaints made by or on behalf of residents. The Office has the following objectives:

Resolve complaints made by or on behalf of residents in long-term care facilities.

Place one volunteer ombudsman in each adult care home in Kansas.

Provide Public education programs to residents and staff of long-term care facilities and their respective communities.

Participate in public policy discussions regarding residents of long-term care.

Statutory History. KSA 75-5916 through KSA 75-5922, which were enacted in 1980, established the Long-Term Care Ombudsman Program. KSA 75-7301 was amended in 1998 and moved the Long-Term Care Ombudsman to the Department of Administration.

Department of Administration
Office of Long-Term Care Ombudsman

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	615,477	585,782	585,782	607,686	607,686
Contractual Services	90,236	99,053	99,053	100,738	100,738
Commodities	10,989	11,536	11,536	11,948	11,948
Capital Outlay	17,985	18,550	18,550	18,950	18,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$734,687	\$714,921	\$714,921	\$739,322	\$739,322
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$734,687	\$714,921	\$714,921	\$739,322	\$739,322
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$734,687	\$714,921	\$714,921	\$739,322	\$739,322
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$734,687	\$714,921	\$714,921	\$739,322	\$739,322
Expenditures by Fund					
State General Fund	246,132	237,067	237,067	242,514	242,514
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	488,555	477,854	477,854	496,808	496,808
Total Expenditures by Fund	\$734,687	\$714,921	\$714,921	\$739,322	\$739,322
FTE Positions	10.50	10.50	10.50	10.50	10.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.50	10.50	10.50	10.50	10.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of adult care homes with assigned volunteer ombudsman	18.0 %	21.0 %	26.0 %
Number of certified volunteer ombudsman	130	145	180
Total complaints investigated	1,489	1,750	2,000

Public Broadcasting Council

Operations. The 2015 Legislature approved moving funding and reporting for the Council to the Department of Commerce beginning in FY 2016.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of municipal audit reports posted to the municipal services website	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	15	16	16

Department of Administration
Public Broadcasting Council

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	588,000	--	--	--	--
Subtotal: Operating Expenditures	\$588,000	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$588,000	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$588,000	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	588,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$588,000	\$ --	\$ --	\$ --	\$ --
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 mainly funded 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 almost 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.

Provide resolutions to daily challenges and to empower our customers by making information technology accessible and reliable.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,048,244	7,982,584	8,213,017	8,229,049	8,472,432
Contractual Services	24,542,143	25,987,435	25,987,435	27,255,113	27,255,113
Commodities	118,748	200,300	200,300	200,300	200,300
Capital Outlay	8,711,115	9,785,434	9,785,434	9,752,469	9,752,469
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,420,250	\$43,955,753	\$44,186,186	\$45,436,931	\$45,680,314
Aid to Local Governments	--	--	--	--	--
Other Assistance	81,229	--	--	--	--
Subtotal: Operating Expenditures	\$41,501,479	\$43,955,753	\$44,186,186	\$45,436,931	\$45,680,314
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$41,501,479	\$43,955,753	\$44,186,186	\$45,436,931	\$45,680,314
Non-expense Items	425,485	395,879	395,879	401,287	401,287
Total Expenditures by Object	\$41,926,964	\$44,351,632	\$44,582,065	\$45,838,218	\$46,081,601
Expenditures by Fund					
State General Fund	2,498,714	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,428,250	44,351,632	44,582,065	45,838,218	46,081,601
Total Expenditures by Fund	\$41,926,964	\$44,351,632	\$44,582,065	\$45,838,218	\$46,081,601
FTE Positions	72.65	72.65	75.65	72.65	75.65
Non-FTE Unclassified Permanent	52.00	52.00	52.00	52.00	52.00
Total Positions	124.65	124.65	127.65	124.65	127.65

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of annual mainframe disaster recovery exercises	1	1	1
Number of support service requests	3,660	7,296	7,440
Number of hours per month for network downtime	2	2	2

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, and maintenance of the properties of the State Complex West.

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 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 and their costs are discussed in OITS's program summary. The Off Budget contains revenues earned by the Office of Facilities and Procurement Management'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 Procurement Management prints bills, resolutions, journals, and other legislative material.

The Office of Facilities and Procurement Management provides quality facility and parking services to state agencies. The functions of this division are discussed in its program summary. The Office of Financial Management provides accounting services to state agencies.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	17,815,246	18,147,879	18,147,879	18,821,709	18,821,709
Contractual Services	29,803,862	23,520,164	23,520,164	22,330,418	22,330,418
Commodities	2,811,824	2,810,356	2,810,356	2,863,752	2,863,752
Capital Outlay	635,863	378,630	378,630	331,400	331,400
Debt Service	1,330,281	1,228,701	1,228,701	1,114,407	1,114,407
Subtotal: State Operations	\$52,397,076	\$46,085,730	\$46,085,730	\$45,461,686	\$45,461,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,237	21,000	21,000	--	--
Subtotal: Operating Expenditures	\$52,383,839	\$46,106,730	\$46,106,730	\$45,461,686	\$45,461,686
Capital Improvements	11,567,038	2,655,000	2,655,000	2,825,000	2,825,000
Total Reportable Expenditures	\$63,950,877	\$48,761,730	\$48,761,730	\$48,286,686	\$48,286,686
Non-expense Items	583,742	549,926	549,926	549,926	549,926
Total Expenditures by Object	\$64,534,619	\$49,311,656	\$49,311,656	\$48,836,612	\$48,836,612
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,534,619	49,311,656	49,311,656	48,836,612	48,836,612
Total Expenditures by Fund	\$64,534,619	\$49,311,656	\$49,311,656	\$48,836,612	\$48,836,612
FTE Positions	263.80	235.30	235.30	235.30	235.30
Non-FTE Unclassified Permanent	77.00	112.80	112.80	112.80	112.80
Total Positions	340.80	348.10	348.10	348.10	348.10

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 pre-hearing 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 as a separate agency. This change took full effect on July 1, 2009. Agencies that provide adjudicative proceedings in accordance with the Kansas Administrative Procedure Act are required to utilize OAH when the agency head is not involved.

Office of Administrative Hearings

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	720,553	745,551	745,551	772,109	772,109
Contractual Services	178,780	192,401	192,401	196,358	196,358
Commodities	26,403	6,525	6,525	7,080	7,080
Capital Outlay	20,307	16,500	16,500	9,500	9,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$946,043	\$960,977	\$960,977	\$985,047	\$985,047
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,856	6,856	6,856	--	--
Subtotal: Operating Expenditures	\$952,899	\$967,833	\$967,833	\$985,047	\$985,047
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$952,899	\$967,833	\$967,833	\$985,047	\$985,047
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$952,899	\$967,833	\$967,833	\$985,047	\$985,047
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	952,899	967,833	967,833	985,047	985,047
Total Expenditures by Fund	\$952,899	\$967,833	\$967,833	\$985,047	\$985,047
FTE Positions	4.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	5.00	7.00	7.00	7.00	7.00
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of appeals filed	3,395	3,400	3,500
Number of agencies contracting with the agency for services	25	25	25
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %

Kansas Corporation Commission

Mission. The mission of the Kansas Corporation Commission is to protect the public interest through impartial, 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration Services	5,081,423	6,351,061	6,351,061	6,414,877	6,414,877
Utilities	3,552,614	3,850,677	4,350,677	3,934,073	4,434,073
Conservation	8,477,961	9,902,628	9,902,628	9,479,992	9,479,992
Transportation	1,415,444	1,535,919	1,535,919	1,532,685	1,532,685
Energy	668,394	748,709	748,709	763,925	763,925
Total Expenditures	\$19,195,836	\$22,388,994	\$22,888,994	\$22,125,552	\$22,625,552
Expenditures by Object					
Salaries & Wages	13,058,051	15,010,439	15,010,439	15,531,112	15,531,112
Contractual Services	5,016,503	5,974,643	6,474,643	5,538,055	6,038,055
Commodities	364,020	421,550	421,550	420,250	420,250
Capital Outlay	428,890	789,711	789,711	443,484	443,484
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,867,464	\$22,196,343	\$22,696,343	\$21,932,901	\$22,432,901
Aid to Local Governments	1,000	--	--	--	--
Other Assistance	50,524	--	--	--	--
Subtotal: Operating Expenditures	\$18,918,988	\$22,196,343	\$22,696,343	\$21,932,901	\$22,432,901
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,918,988	\$22,196,343	\$22,696,343	\$21,932,901	\$22,432,901
Non-expense Items	276,848	192,651	192,651	192,651	192,651
Total Expenditures by Object	\$19,195,836	\$22,388,994	\$22,888,994	\$22,125,552	\$22,625,552
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,195,836	22,388,994	22,888,994	22,125,552	22,625,552
Total Expenditures by Fund	\$19,195,836	\$22,388,994	\$22,888,994	\$22,125,552	\$22,625,552
FTE Positions	195.00	186.00	204.50	186.00	204.50
Non-FTE Unclassified Permanent	--	18.50	--	18.50	--
Total Positions	195.00	204.50	204.50	204.50	204.50

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,909,586	4,679,937	4,679,937	4,846,747	4,846,747
Contractual Services	1,039,520	1,468,330	1,468,330	1,473,930	1,473,930
Commodities	31,101	41,000	41,000	41,000	41,000
Capital Outlay	58,214	161,794	161,794	53,200	53,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,038,421	\$6,351,061	\$6,351,061	\$6,414,877	\$6,414,877
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,002	--	--	--	--
Subtotal: Operating Expenditures	\$5,081,423	\$6,351,061	\$6,351,061	\$6,414,877	\$6,414,877
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,081,423	\$6,351,061	\$6,351,061	\$6,414,877	\$6,414,877
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,081,423	\$6,351,061	\$6,351,061	\$6,414,877	\$6,414,877
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,081,423	6,351,061	6,351,061	6,414,877	6,414,877
Total Expenditures by Fund	\$5,081,423	\$6,351,061	\$6,351,061	\$6,414,877	\$6,414,877
FTE Positions	53.00	50.00	58.50	50.00	58.50
Non-FTE Unclassified Permanent	--	8.50	--	8.50	--
Total Positions	53.00	58.50	58.50	58.50	58.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new compliance dockets opened	4	10	10
Number of rate change applications filed and reviewed	5	5	5
Number of documents on-line	142,950	150,000	160,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,452,757	2,837,438	2,837,438	2,927,137	2,927,137
Contractual Services	894,776	765,750	1,265,750	767,750	1,267,750
Commodities	37,602	44,600	44,600	43,300	43,300
Capital Outlay	32,485	97,048	97,048	90,045	90,045
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,417,620	\$3,744,836	\$4,244,836	\$3,828,232	\$4,328,232
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,522	--	--	--	--
Subtotal: Operating Expenditures	\$3,425,142	\$3,744,836	\$4,244,836	\$3,828,232	\$4,328,232
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,425,142	\$3,744,836	\$4,244,836	\$3,828,232	\$4,328,232
Non-expense Items	127,472	105,841	105,841	105,841	105,841
Total Expenditures by Object	\$3,552,614	\$3,850,677	\$4,350,677	\$3,934,073	\$4,434,073
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,552,614	3,850,677	4,350,677	3,934,073	4,434,073
Total Expenditures by Fund	\$3,552,614	\$3,850,677	\$4,350,677	\$3,934,073	\$4,434,073
FTE Positions	34.00	36.00	37.00	36.00	37.00
Non-FTE Unclassified Permanent	--	1.00	--	1.00	--
Total Positions	34.00	37.00	37.00	37.00	37.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Kansas natural gas rate ranking compared to national rates	91.0 %	91.4 %	91.4 %
Kansas electric rate ranking compared to national rates	97.5 %	97.7 %	97.7 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	90	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,326,044	6,035,098	6,035,098	6,247,714	6,247,714
Contractual Services	2,699,039	3,138,028	3,138,028	2,693,840	2,693,840
Commodities	236,100	289,050	289,050	289,050	289,050
Capital Outlay	216,778	440,452	440,452	249,388	249,388
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,477,961	\$9,902,628	\$9,902,628	\$9,479,992	\$9,479,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,477,961	\$9,902,628	\$9,902,628	\$9,479,992	\$9,479,992
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,477,961	\$9,902,628	\$9,902,628	\$9,479,992	\$9,479,992
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,477,961	\$9,902,628	\$9,902,628	\$9,479,992	\$9,479,992
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,477,961	9,902,628	9,902,628	9,479,992	9,479,992
Total Expenditures by Fund	\$8,477,961	\$9,902,628	\$9,902,628	\$9,479,992	\$9,479,992
FTE Positions	86.00	83.00	89.00	83.00	89.00
Non-FTE Unclassified Permanent	--	6.00	--	6.00	--
Total Positions	86.00	89.00	89.00	89.00	89.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	268	326	302
Number of identified pollution sites resolved	3	3	3
Number of oil and gas facility inspections performed	4,113	5,000	5,000
Number of environmental permit applications processed	11,049	11,000	12,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	997,005	1,036,603	1,036,603	1,073,449	1,073,449
Contractual Services	312,512	385,535	385,535	385,535	385,535
Commodities	25,738	32,200	32,200	32,200	32,200
Capital Outlay	80,189	81,581	81,581	41,501	41,501
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,415,444	\$1,535,919	\$1,535,919	\$1,532,685	\$1,532,685
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,415,444	\$1,535,919	\$1,535,919	\$1,532,685	\$1,532,685
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,415,444	\$1,535,919	\$1,535,919	\$1,532,685	\$1,532,685
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,415,444	\$1,535,919	\$1,535,919	\$1,532,685	\$1,532,685
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,415,444	1,535,919	1,535,919	1,532,685	1,532,685
Total Expenditures by Fund	\$1,415,444	\$1,535,919	\$1,535,919	\$1,532,685	\$1,532,685
FTE Positions	17.00	15.00	17.00	15.00	17.00
Non-FTE Unclassified Permanent	--	2.00	--	2.00	--
Total Positions	17.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of educational seminars, classes, or programs conducted	114	120	120
Number of motor carriers registered for Kansas	17,970	18,000	18,000
Percent of motor carrier reviews identifying safety violations	63.0 %	70.0 %	70.0 %
Number of complaints from outside parties	19	20	20

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	372,659	421,363	421,363	436,065	436,065
Contractual Services	70,656	217,000	217,000	217,000	217,000
Commodities	33,479	14,700	14,700	14,700	14,700
Capital Outlay	41,224	8,836	8,836	9,350	9,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$518,018	\$661,899	\$661,899	\$677,115	\$677,115
Aid to Local Governments	1,000	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$519,018	\$661,899	\$661,899	\$677,115	\$677,115
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$519,018	\$661,899	\$661,899	\$677,115	\$677,115
Non-expense Items	149,376	86,810	86,810	86,810	86,810
Total Expenditures by Object	\$668,394	\$748,709	\$748,709	\$763,925	\$763,925
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	668,394	748,709	748,709	763,925	763,925
Total Expenditures by Fund	\$668,394	\$748,709	\$748,709	\$763,925	\$763,925
FTE Positions	5.00	2.00	3.00	2.00	3.00
Non-FTE Unclassified Permanent	--	1.00	--	1.00	--
Total Positions	5.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cumulative energy savings estimates of Facilities Conservation Improvement Program (in millions)	\$20.5	\$20.7	\$21.0
Rural opportunity zone energy generated/saved (in kilowatt hours)	\$63,500	\$79,500	\$79,500

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	397,953	517,060	517,060	547,318	547,318
Contractual Services	270,660	424,609	424,609	337,239	337,239
Commodities	2,500	4,977	4,977	5,465	5,465
Capital Outlay	6,472	6,744	6,744	6,995	6,995
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$677,585	\$953,390	\$953,390	\$897,017	\$897,017
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$677,585	\$953,390	\$953,390	\$897,017	\$897,017
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$677,585	\$953,390	\$953,390	\$897,017	\$897,017
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$677,585	\$953,390	\$953,390	\$897,017	\$897,017
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	677,585	953,390	953,390	897,017	897,017
Total Expenditures by Fund	\$677,585	\$953,390	\$953,390	\$897,017	\$897,017
FTE Positions	5.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of rate cases in which CURB intervened	32	30	32
Number of open dockets	40	26	25

Kansas Human Rights Commission

Mission. The mission of the Kansas 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.

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 a satellite office in Dodge City. The Commission employs professional and investigative staff.

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 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 2015 Supp. 44-1001 to 44-1044. The relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 2014 Supp. 44-1111 to 44-1121.

Kansas Human Rights Commission

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,006,021	957,838	957,838	1,000,052	1,000,052
Contractual Services	396,284	463,421	463,421	466,393	466,393
Commodities	16,420	17,212	17,212	17,112	17,112
Capital Outlay	11,467	233	233	238	238
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,430,192	\$1,438,704	\$1,438,704	\$1,483,795	\$1,483,795
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,522	--	--	--	--
Subtotal: Operating Expenditures	\$1,437,714	\$1,438,704	\$1,438,704	\$1,483,795	\$1,483,795
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,437,714	\$1,438,704	\$1,438,704	\$1,483,795	\$1,483,795
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,437,714	\$1,438,704	\$1,438,704	\$1,483,795	\$1,483,795
Expenditures by Fund					
State General Fund	1,064,562	1,047,722	1,047,722	1,076,515	1,076,515
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	373,152	390,982	390,982	407,280	407,280
Total Expenditures by Fund	\$1,437,714	\$1,438,704	\$1,438,704	\$1,483,795	\$1,483,795
FTE Positions	23.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	23.00	23.00	23.00	23.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of open cases	598	648	648
Number of complaints filed	747	800	805
Number of complaints closed	761	750	770
Processing time (in months)	9.2	10.0	10.5

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 operates public defender offices, contracts with private attorneys, pays court appointed counsel, conducts attorney training, and maintains attorney qualification standards through its regulations.

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 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—31st district. 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 and the defense of capital cases.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. Because of the high number of co-defendants in a single capital case in Sedgwick County, other offices have been called upon for capital defense. 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.

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 and in judicial districts that do not have a public defender office.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,305,995	902,359	902,359	884,474	884,474
Assigned Counsel Expenditures	10,916,995	11,927,650	11,927,650	12,099,916	12,099,916
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,365,893	2,260,782	2,260,782	2,314,655	2,314,655
Trial Level Public Defender Oper.	9,921,830	9,909,312	9,909,312	10,247,466	10,247,466
Capital Defense Expenditures	1,523,538	1,575,105	1,575,105	1,397,257	1,397,257
Total Expenditures	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
Expenditures by Object					
Salaries & Wages	11,728,801	11,869,918	11,869,918	12,278,175	12,278,175
Contractual Services	13,944,954	14,885,032	14,885,032	14,845,335	14,845,335
Commodities	118,685	87,850	87,850	87,850	87,850
Capital Outlay	531,403	22,000	22,000	22,000	22,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
Expenditures by Fund					
State General Fund	25,560,143	26,256,646	26,256,646	26,627,360	26,627,360
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	763,700	608,154	608,154	606,000	606,000
Total Expenditures by Fund	\$26,323,843	\$26,864,800	\$26,864,800	\$27,233,360	\$27,233,360
FTE Positions	188.50	188.50	188.50	188.50	188.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	189.00	189.00	189.00	189.00	189.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2
Total assigned counsel cases	14,854	14,854	14,854
Total public defender cases	14,077	14,781	15,520

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,367,242	1,484,558	1,484,558	1,536,537	1,536,537
Contractual Services	3,689,195	5,402,903	5,402,903	6,105,168	6,105,168
Commodities	21,036	33,870	33,870	34,500	34,500
Capital Outlay	21,734	40,220	40,220	42,270	42,270
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,099,207	\$6,961,551	\$6,961,551	\$7,718,475	\$7,718,475
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,654,184	27,644,788	27,644,788	29,601,940	29,601,940
Subtotal: Operating Expenditures	\$31,753,391	\$34,606,339	\$34,606,339	\$37,320,415	\$37,320,415
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,753,391	\$34,606,339	\$34,606,339	\$37,320,415	\$37,320,415
Non-expense Items	39,111,736	35,000,000	35,000,000	29,000,000	29,000,000
Total Expenditures by Object	\$70,865,127	\$69,606,339	\$69,606,339	\$66,320,415	\$66,320,415
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,865,127	69,606,339	69,606,339	66,320,415	66,320,415
Total Expenditures by Fund	\$70,865,127	\$69,606,339	\$69,606,339	\$66,320,415	\$66,320,415
FTE Positions	20.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of cases opened	599	654	672
Number of cases closed	585	600	636
Unassigned reserves as percent of indicated liabilities	21.6 %	20.8 %	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—State, 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. Two members are elected by the members of KPERs, and the State Treasurer is a Board member by statute. 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 Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

Kansas Public Employees Retirement System

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	12,083,061	11,925,367	11,925,367	12,373,968	12,373,968
Public Employee Retirement Benefits	1,588,876,242	1,673,040,000	1,673,040,000	1,776,532,000	1,776,532,000
Investment-Related Costs	42,130,239	37,682,482	37,682,482	40,142,142	40,142,142
Total Expenditures	\$1,643,089,542	\$1,722,647,849	\$1,722,647,849	\$1,829,048,110	\$1,829,048,110
Expenditures by Object					
Salaries & Wages	7,776,133	8,651,035	8,651,035	9,095,898	9,095,898
Contractual Services	45,638,649	40,230,599	40,230,599	42,635,050	42,635,050
Commodities	175,637	172,715	172,715	204,950	204,950
Capital Outlay	606,879	550,000	550,000	580,212	580,212
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$54,197,298	\$49,604,349	\$49,604,349	\$52,516,110	\$52,516,110
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,002	3,500	3,500	--	--
Subtotal: Operating Expenditures	\$54,213,300	\$49,607,849	\$49,607,849	\$52,516,110	\$52,516,110
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$54,213,300	\$49,607,849	\$49,607,849	\$52,516,110	\$52,516,110
Non-expense Items	1,588,876,242	1,673,040,000	1,673,040,000	1,776,532,000	1,776,532,000
Total Expenditures by Object	\$1,643,089,542	\$1,722,647,849	\$1,722,647,849	\$1,829,048,110	\$1,829,048,110
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,643,089,542	1,722,647,849	1,722,647,849	1,829,048,110	1,829,048,110
Total Expenditures by Fund	\$1,643,089,542	\$1,722,647,849	\$1,722,647,849	\$1,829,048,110	\$1,829,048,110
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	98.35	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,019,941	6,743,199	6,743,199	7,086,528	7,086,528
Contractual Services	5,326,892	4,456,643	4,456,643	4,503,728	4,503,728
Commodities	175,252	172,025	172,025	204,000	204,000
Capital Outlay	544,974	550,000	550,000	579,712	579,712
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,067,059	\$11,921,867	\$11,921,867	\$12,373,968	\$12,373,968
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,002	3,500	3,500	--	--
Subtotal: Operating Expenditures	\$12,083,061	\$11,925,367	\$11,925,367	\$12,373,968	\$12,373,968
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,083,061	\$11,925,367	\$11,925,367	\$12,373,968	\$12,373,968
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,083,061	\$11,925,367	\$11,925,367	\$12,373,968	\$12,373,968
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,083,061	11,925,367	11,925,367	12,373,968	12,373,968
Total Expenditures by Fund	\$12,083,061	\$11,925,367	\$11,925,367	\$12,373,968	\$12,373,968
FTE Positions	87.09	87.09	87.09	87.09	87.09
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	87.09	87.09	87.09	87.09	87.09

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.8 %	0.7 %	0.7 %

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 a set multiplier times the years of credited service times the employee's final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and investment earnings on

the balances in the KPERS Fund. Because the employer contributions component is also included in the salary budget of each state agency, this portion of the financing would otherwise be duplicated in expenditure reports. Therefore, this method of reporting budgeted expenditures eliminates the double-counting of employer contributions.

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

Statutory History. Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

Public Employee Retirement Benefits

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --				
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --				
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --				
Non-expense Items	1,588,876,242	1,673,040,000	1,673,040,000	1,776,532,000	1,776,532,000
Total Expenditures by Object	\$1,588,876,242	\$1,673,040,000	\$1,673,040,000	\$1,776,532,000	\$1,776,532,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,588,876,242	1,673,040,000	1,673,040,000	1,776,532,000	1,776,532,000
Total Expenditures by Fund	\$1,588,876,242	\$1,673,040,000	\$1,673,040,000	\$1,776,532,000	\$1,776,532,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of individuals receiving KPERS benefit payments each year	93,000	96,000	100,000
Amount of benefits paid (in millions)	\$1,524.4	\$1,612.1	\$1,713.9

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 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 Article 49, Chapter 74 of the *Kansas Statutes Annotated*. The statute specific to the appropriation of investment-related expenditures is KSA 2015 Supp. 74-4921.

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,756,192	1,907,836	1,907,836	2,009,370	2,009,370
Contractual Services	40,311,757	35,773,956	35,773,956	38,131,322	38,131,322
Commodities	385	690	690	950	950
Capital Outlay	61,905	--	--	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$42,130,239	\$37,682,482	\$37,682,482	\$40,142,142	\$40,142,142
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$42,130,239	\$37,682,482	\$37,682,482	\$40,142,142	\$40,142,142
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,130,239	\$37,682,482	\$37,682,482	\$40,142,142	\$40,142,142
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$42,130,239	\$37,682,482	\$37,682,482	\$40,142,142	\$40,142,142
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,130,239	37,682,482	37,682,482	40,142,142	40,142,142
Total Expenditures by Fund	\$42,130,239	\$37,682,482	\$37,682,482	\$40,142,142	\$40,142,142
FTE Positions	11.26	11.26	11.26	11.26	11.26
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.26	11.26	11.26	11.26	11.26

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %

Department of Commerce

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

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has three divisions: Administration, Business and Community Development, and Workforce Services.

The Administration Division is responsible for the centralized administrative operations, public relations, communications, of the Department. This division also deals with legal matters, including 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 division also creates opportunities for Kansas businesses to market their products internationally and domestically.

The Workforce Services Division operates workforce training programs and provides employment services to job seekers and employers. The division also operates America's Job Link Alliance (AJLA) which helps build workforce solutions for Kansas and numerous other states.

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 in 2011, which transferred the Kansas Commission on Disability Concerns 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 2013, the Trade Development Division was merged into the Business and Community Development Division.

Department of Commerce

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,293,033	6,829,757	4,832,178	4,774,660	4,752,298
Business & Community Development	28,281,893	29,114,349	28,364,349	23,008,910	22,480,717
Workforce Services	78,239,555	73,088,763	73,088,763	72,758,064	71,023,851
Debt Service & Capital Improvements	223,565	236,900	236,900	232,150	232,150
Total Expenditures	\$111,038,046	\$109,269,769	\$106,522,190	\$100,773,784	\$98,489,016
Expenditures by Object					
Salaries & Wages	15,341,172	16,241,970	16,241,970	16,810,158	16,750,068
Contractual Services	9,156,260	8,505,570	8,432,991	7,875,804	7,825,700
Commodities	240,034	256,764	256,764	233,064	231,464
Capital Outlay	501,157	704,315	704,315	627,228	626,228
Debt Service	41,775	36,900	36,900	32,150	32,150
Subtotal: State Operations	\$25,280,398	\$25,745,519	\$25,672,940	\$25,578,404	\$25,465,610
Aid to Local Governments	12,524,146	11,755,100	11,755,100	11,619,700	11,619,700
Other Assistance	61,249,191	61,069,150	58,394,150	52,875,680	50,703,706
Subtotal: Operating Expenditures	\$99,053,735	\$98,569,769	\$95,822,190	\$90,073,784	\$87,789,016
Capital Improvements	181,790	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$99,235,525	\$98,769,769	\$96,022,190	\$90,273,784	\$87,989,016
Non-expense Items	11,802,521	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$111,038,046	\$109,269,769	\$106,522,190	\$100,773,784	\$98,489,016
Expenditures by Fund					
State General Fund	245,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	11,648,554	14,368,268	11,620,689	13,695,123	11,410,355
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,144,492	94,901,501	94,901,501	87,078,661	87,078,661
Total Expenditures by Fund	\$111,038,046	\$109,269,769	\$106,522,190	\$100,773,784	\$98,489,016
FTE Positions	149.63	137.61	137.61	137.12	137.12
Non-FTE Unclassified Permanent	119.11	134.84	134.84	134.84	134.09
Total Positions	268.74	272.45	272.45	271.96	271.21

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 Kansas Athletic Commission administers laws and regulations governing regulated sports, including professional boxing, mixed martial arts, kickboxing, and wrestling. The Commission encourages the promotion of regulated sporting events while facilitating the health and safety of contestants and fair and competitive bouts.

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 2015 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 2015 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 Kansas Athletic Commission was created by the 2004 Legislature (KSA 74-50, 181 et seq.).

Department of Commerce
Administration

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,653,205	2,755,161	2,755,161	2,855,487	2,839,486
Contractual Services	854,602	1,795,995	1,723,416	1,482,659	1,477,298
Commodities	37,276	31,600	31,600	31,600	31,100
Capital Outlay	74,797	229,901	229,901	155,314	154,814
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,619,880	\$4,812,657	\$4,740,078	\$4,525,060	\$4,502,698
Aid to Local Governments	--	--	--	--	--
Other Assistance	638,614	2,017,100	92,100	249,600	249,600
Subtotal: Operating Expenditures	\$4,258,494	\$6,829,757	\$4,832,178	\$4,774,660	\$4,752,298
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,258,494	\$6,829,757	\$4,832,178	\$4,774,660	\$4,752,298
Non-expense Items	34,539	--	--	--	--
Total Expenditures by Object	\$4,293,033	\$6,829,757	\$4,832,178	\$4,774,660	\$4,752,298
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,092,374	5,585,122	3,587,543	3,489,603	3,467,241
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,200,659	1,244,635	1,244,635	1,285,057	1,285,057
Total Expenditures by Fund	\$4,293,033	\$6,829,757	\$4,832,178	\$4,774,660	\$4,752,298
FTE Positions	20.14	15.49	15.49	15.49	15.49
Non-FTE Unclassified Permanent	26.10	27.84	27.84	27.84	27.59
Total Positions	46.24	43.33	43.33	43.33	43.08

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Events sanctioned by the Athletic Commission	56	62	68
Number of fighters, promoters, referees, judges, and doctors certified	583	620	680

Business & Community Development

Operations. The Division of Business and Community Development has five program areas: business and community development assistance, business and community finance and incentives, business recruitment and relocation, export assistance and marketing, and rural opportunity zones. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses from outside the state.

The Business and Community Development Assistance 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 and Community Finance and Incentives Section provides federally tax exempt Private Activity Bonds for exempt facility bonds, mortgage revenue bonds, and industrial revenue 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 Recruitment and Relocation 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 Export Assistance and Marketing Section helps Kansas businesses increase the sale of goods and services in domestic and international markets. This section also manages the state's International Trade Show Assistance Program which is a grant program to promote Kansas company participation in international trade shows.

The Rural Opportunity Zones Section offers individuals who relocate from outside the state to a county that has been designated as a rural opportunity zone the opportunity to participate in a student loan

forgiveness program and receive a 100.0 percent income tax credit.

The 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.

Goals and Objectives. The Division of Business and Community Development has established the following goals:

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

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

Increase minority-owned and women-owned business opportunities.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,520,176	2,471,547	2,471,547	2,559,274	2,534,675
Contractual Services	2,161,338	1,338,233	1,338,233	1,105,478	1,102,584
Commodities	73,424	80,900	80,900	58,800	58,200
Capital Outlay	59,227	51,700	51,700	51,400	51,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,814,165	\$3,942,380	\$3,942,380	\$3,774,952	\$3,746,759
Aid to Local Governments	12,524,146	11,755,100	11,755,100	11,619,700	11,619,700
Other Assistance	10,847,200	13,416,869	12,666,869	7,614,258	7,114,258
Subtotal: Operating Expenditures	\$28,185,511	\$29,114,349	\$28,364,349	\$23,008,910	\$22,480,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,185,511	\$29,114,349	\$28,364,349	\$23,008,910	\$22,480,717
Non-expense Items	96,382	--	--	--	--
Total Expenditures by Object	\$28,281,893	\$29,114,349	\$28,364,349	\$23,008,910	\$22,480,717
Expenditures by Fund					
State General Fund	245,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,524,481	6,215,902	5,465,902	6,259,841	5,731,648
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,512,412	22,898,447	22,898,447	16,749,069	16,749,069
Total Expenditures by Fund	\$28,281,893	\$29,114,349	\$28,364,349	\$23,008,910	\$22,480,717
FTE Positions	13.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	21.01	25.00	25.00	25.00	24.70
Total Positions	34.01	37.00	37.00	37.00	36.70

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Jobs created or retained through Business and Community Development Programs	7,827	11,000	11,000
Capital investments resulting through Business and Community Development Programs (in billions)	\$0.91	\$1.20	\$1.20
Rural opportunity zones applications	770	800	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 two programs: Kansas Industrial Training (KIT), and Kansas Industrial Retraining (KIR). 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, Federal Bonding Program, and Veterans Services.

The Workforce Services Division 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.

The Division also provides oversight of several grant programs that were transferred to the Department when the Kansas Technology Enterprise Cooperation was abolished in 2011. The renamed Innovation

Growth Program focuses on university collaborations to promote technology-based economic development.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,167,791	11,015,262	11,015,262	11,395,397	11,375,907
Contractual Services	6,140,320	5,371,342	5,371,342	5,287,667	5,245,818
Commodities	129,334	144,264	144,264	142,664	142,164
Capital Outlay	367,133	422,714	422,714	420,514	420,114
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,804,578	\$16,953,582	\$16,953,582	\$17,246,242	\$17,184,003
Aid to Local Governments	--	--	--	--	--
Other Assistance	49,763,377	45,635,181	45,635,181	45,011,822	43,339,848
Subtotal: Operating Expenditures	\$66,567,955	\$62,588,763	\$62,588,763	\$62,258,064	\$60,523,851
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$66,567,955	\$62,588,763	\$62,588,763	\$62,258,064	\$60,523,851
Non-expense Items	11,671,600	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$78,239,555	\$73,088,763	\$73,088,763	\$72,758,064	\$71,023,851
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,031,270	2,567,244	2,567,244	3,945,679	2,211,466
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	74,208,285	70,521,519	70,521,519	68,812,385	68,812,385
Total Expenditures by Fund	\$78,239,555	\$73,088,763	\$73,088,763	\$72,758,064	\$71,023,851
FTE Positions	116.49	110.12	110.12	109.63	109.63
Non-FTE Unclassified Permanent	72.00	82.00	82.00	82.00	81.80
Total Positions	188.49	192.12	192.12	191.63	191.43

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Individuals trained through Workforce Services	40,639	45,432	50,083
Jobs created or retained through Workforce Services	18,165	19,797	20,213

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 the Reimbursement and Recovery Fund.

Statutory History. General authority for the program is found in KSA 2015 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	41,775	36,900	36,900	32,150	32,150
Subtotal: State Operations	\$41,775	\$36,900	\$36,900	\$32,150	\$32,150
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$41,775	\$36,900	\$36,900	\$32,150	\$32,150
Capital Improvements	181,790	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$223,565	\$236,900	\$236,900	\$232,150	\$232,150
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$223,565	\$236,900	\$236,900	\$232,150	\$232,150
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	429	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	223,136	236,900	236,900	232,150	232,150
Total Expenditures by Fund	\$223,565	\$236,900	\$236,900	\$232,150	\$232,150
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. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to the State Gaming Revenues Fund. The first \$50.0 million transferred to the 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. The location of the casinos must be held to a vote in counties specified by the Act. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks.

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 2015 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 2015 Supp. 74-8733 et seq.

Kansas Lottery

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,601,699	3,905,485	3,905,485	4,203,885	4,203,885
Information Technology	1,207,373	1,392,118	1,532,118	1,440,374	1,440,374
Sales	1,836,693	2,191,407	2,191,407	2,418,923	2,418,923
Security	543,950	595,552	595,552	605,462	605,462
Cost Of Sales	47,787,501	60,204,417	60,204,417	62,600,406	62,600,406
Expanded Lottery Expenses	280,327,119	276,213,023	283,849,523	300,387,436	303,995,436
Marketing	5,170,815	5,433,235	5,433,235	5,525,294	5,525,294
Total Expenditures	\$339,475,150	\$349,935,237	\$357,711,737	\$377,181,780	\$380,789,780
Expenditures by Object					
Salaries & Wages	5,829,798	7,282,855	7,282,855	7,819,939	7,819,939
Contractual Services	283,815,037	281,849,030	289,140,030	305,817,025	309,278,025
Commodities	506,787	712,560	712,560	731,520	731,520
Capital Outlay	367,870	265,375	447,875	238,465	238,465
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$290,519,492	\$290,109,820	\$297,583,320	\$314,606,949	\$318,067,949
Aid to Local Governments	10,932,311	10,758,000	11,061,000	11,694,000	11,841,000
Other Assistance	33,799,474	41,055,282	41,055,282	42,542,281	42,542,281
Subtotal: Operating Expenditures	\$335,251,277	\$341,923,102	\$349,699,602	\$368,843,230	\$372,451,230
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$335,251,277	\$341,923,102	\$349,699,602	\$368,843,230	\$372,451,230
Non-expense Items	4,223,873	8,012,135	8,012,135	8,338,550	8,338,550
Total Expenditures by Object	\$339,475,150	\$349,935,237	\$357,711,737	\$377,181,780	\$380,789,780
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	339,475,150	349,935,237	357,711,737	377,181,780	380,789,780
Total Expenditures by Fund	\$339,475,150	\$349,935,237	\$357,711,737	\$377,181,780	\$380,789,780
FTE Positions	74.90	76.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent	26.50	28.00	28.00	28.00	28.00
Total Positions	101.40	104.00	104.00	104.00	104.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Receipts from the sale of lottery tickets	\$251,502,547	\$250,500,000	\$257,500,000
Receipts transferred to the Gaming Revenues Fund	\$75,020,240	\$76,200,000	\$77,300,000
Prize payments	\$143,312,000	\$143,906,843	\$147,885,646
State-owned gaming facility revenue	\$367,909,496	\$368,700,000	\$394,700,000

Kansas Racing & Gaming Commission

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

Operations. The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the pari-mutuel horse and dog racing industries. Currently, there are no pari-mutuel racetracks operating in the state. The Expanded Gaming Regulation Program is responsible for the oversight and regulation of four state-owned gaming facilities authorized by the Kansas Expanded Lottery Act. The Tribal Gaming Regulation Program, also known as the State Gaming Agency, 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 2015 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 2015 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Racing Operations	2,549	3,720	3,720	3,814	3,814
Expanded Gaming Regulation	5,547,995	7,226,427	7,251,427	7,303,562	7,303,562
Tribal Gaming Regulation	1,385,329	1,556,785	1,556,785	1,648,842	1,648,842
Total Expenditures	\$6,935,873	\$8,786,932	\$8,811,932	\$8,956,218	\$8,956,218
Expenditures by Object					
Salaries & Wages	5,325,630	6,784,562	6,784,562	7,384,172	7,384,172
Contractual Services	1,450,734	1,595,808	1,595,808	1,240,608	1,240,608
Commodities	61,238	177,620	177,620	163,460	163,460
Capital Outlay	91,328	221,146	246,146	160,182	160,182
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,928,930	\$8,779,136	\$8,804,136	\$8,948,422	\$8,948,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,856	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	\$6,935,786	\$8,786,132	\$8,811,132	\$8,955,418	\$8,955,418
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,935,786	\$8,786,132	\$8,811,132	\$8,955,418	\$8,955,418
Non-expense Items	87	800	800	800	800
Total Expenditures by Object	\$6,935,873	\$8,786,932	\$8,811,932	\$8,956,218	\$8,956,218
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,935,873	8,786,932	8,811,932	8,956,218	8,956,218
Total Expenditures by Fund	\$6,935,873	\$8,786,932	\$8,811,932	\$8,956,218	\$8,956,218
FTE Positions	93.50	110.50	110.50	110.50	110.50
Non-FTE Unclassified Permanent	7.50	--	--	--	--
Total Positions	101.00	110.50	110.50	110.50	110.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Slot machine inspections:			
Tribal Gaming Regulation Program	405	450	450
Expanded Gaming Regulation Program	1,002	1,600	800
Number of background investigations completed:			
Tribal Gaming Regulation Program	460	500	500
Expanded Gaming Regulation Program	1,214	1,025	775

Department of Revenue

Mission. The Department collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provides 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 the agency. Aid to Local Governments distributes funds from the sand royalty tax, the mineral 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, enforces regulations governing cigarette and tobacco products, and investigates fraud and other crimes associated with taxes, driver licensing of drivers and vehicle titling.

Tax Operations administers most state taxes, including personal and corporate income, retail sales and use, minerals, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. The Division of Motor Vehicles administers law relating to vehicle 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 agency was developed 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	29,672,994	29,766,352	29,766,352	32,324,698	32,324,698
Aid to Local Governments	30,919,155	21,137,994	21,137,994	6,554,381	6,554,381
Alcoholic Beverage Control	3,744,663	2,878,616	2,878,616	2,797,582	2,797,582
Tax Operations	28,432,959	29,570,728	28,442,281	29,537,892	27,437,892
Property Valuation	3,746,077	4,068,368	4,068,368	4,159,732	4,159,732
Motor Vehicles	22,844,825	26,139,325	26,139,325	25,357,270	24,795,270
Total Expenditures	\$119,360,673	\$113,561,383	\$112,432,936	\$100,731,555	\$98,069,555
Expenditures by Object					
Salaries & Wages	56,974,152	56,545,219	57,045,219	57,525,678	58,925,678
Contractual Services	23,281,949	26,107,199	26,107,199	27,617,621	27,055,621
Commodities	3,597,021	4,317,760	4,317,760	4,294,723	4,294,723
Capital Outlay	1,616,011	1,548,063	1,548,063	1,055,049	1,055,049
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$85,469,133	\$88,518,241	\$89,018,241	\$90,493,071	\$91,331,071
Aid to Local Governments	30,919,155	21,137,994	21,137,994	6,554,381	6,554,381
Other Assistance	2,835,700	3,905,148	2,276,701	3,684,103	184,103
Subtotal: Operating Expenditures	\$119,223,988	\$113,561,383	\$112,432,936	\$100,731,555	\$98,069,555
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$119,223,988	\$113,561,383	\$112,432,936	\$100,731,555	\$98,069,555
Non-expense Items	136,685	--	--	--	--
Total Expenditures by Object	\$119,360,673	\$113,561,383	\$112,432,936	\$100,731,555	\$98,069,555
Expenditures by Fund					
State General Fund	14,083,288	12,579,521	13,079,521	15,137,182	16,537,182
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	105,277,385	100,981,862	99,353,415	85,594,373	81,532,373
Total Expenditures by Fund	\$119,360,673	\$113,561,383	\$112,432,936	\$100,731,555	\$98,069,555
FTE Positions	944.00	920.70	941.70	920.70	968.70
Non-FTE Unclassified Permanent	128.00	152.30	152.30	152.30	152.30
Total Positions	1,072.00	1,073.00	1,094.00	1,073.00	1,121.00

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, and Information Services operate under the Division of Administrative Services. The Resource Management Unit also operates the Office of Special Investigations that provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,663,196	15,638,954	15,638,954	16,187,382	16,187,382
Contractual Services	12,844,793	12,845,007	12,845,007	14,863,841	14,863,841
Commodities	537,537	455,775	455,775	458,904	458,904
Capital Outlay	1,327,836	621,468	621,468	630,468	630,468
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,373,362	\$29,561,204	\$29,561,204	\$32,140,595	\$32,140,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	299,632	205,148	205,148	184,103	184,103
Subtotal: Operating Expenditures	\$29,672,994	\$29,766,352	\$29,766,352	\$32,324,698	\$32,324,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,672,994	\$29,766,352	\$29,766,352	\$32,324,698	\$32,324,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,672,994	\$29,766,352	\$29,766,352	\$32,324,698	\$32,324,698
Expenditures by Fund					
State General Fund	661,837	712,858	712,858	1,376,487	1,376,487
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,011,157	29,053,494	29,053,494	30,948,211	30,948,211
Total Expenditures by Fund	\$29,672,994	\$29,766,352	\$29,766,352	\$32,324,698	\$32,324,698
FTE Positions	192.00	169.45	169.45	169.45	169.45
Non-FTE Unclassified Permanent	59.00	81.80	81.80	81.80	81.80
Total Positions	251.00	251.25	251.25	251.25	251.25

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of appeals resolved within 270 days of docketing	84.0 %	80.0 %	80.0 %
Percent of Policy and Research correspondence requests completed within 30 days	84.0 %	85.0 %	85.0 %

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, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. During fiscal years in which any county receives \$100,000 or more in excise taxes, the remainder is distributed to the local county as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 12.41 percent in the Oil and Gas Valuation Depletion Trust Fund, and the remainder in the State General Fund. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county. The Oil and Gas Valuation Depletion Trust Fund will be abolished effective July

1, 2016. Counties will be allowed to retain funds in existing trust accounts for release to county general funds to be expended as directed by the board of county commissioners.

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 et seq., 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 and other controlled substances, as defined by KSA 79-5201. The local 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	30,919,155	21,137,994	21,137,994	6,554,381	6,554,381
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$30,919,155	\$21,137,994	\$21,137,994	\$6,554,381	\$6,554,381
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,919,155	\$21,137,994	\$21,137,994	\$6,554,381	\$6,554,381
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,919,155	\$21,137,994	\$21,137,994	\$6,554,381	\$6,554,381
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,919,155	21,137,994	21,137,994	6,554,381	6,554,381
Total Expenditures by Fund	\$30,919,155	\$21,137,994	\$21,137,994	\$6,554,381	\$6,554,381
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of aid payments distributed on schedule	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, microbreweries, manufacturers, caterers, special order shipping, temporary permit holders, and private clubs, must obtain licenses or permits. Alcohol Beverage Control (ABC) also enforces applicable liquor and tobacco laws.

The Division functions through three processes. ABC Administration ensures that legal action is taken against licensees who violate the state's liquor and cigarette and tobacco laws and assists all other areas of the Division. 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 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.

The Cigarette and Tobacco Enforcement (CATE) Team trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and addressing issues associated with the Master Settlement Agreement and its components.

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 (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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,233,101	2,390,437	2,390,437	2,472,167	2,472,167
Contractual Services	393,368	314,023	314,023	248,273	248,273
Commodities	95,381	69,842	69,842	69,842	69,842
Capital Outlay	22,813	104,314	104,314	7,300	7,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,744,663	\$2,878,616	\$2,878,616	\$2,797,582	\$2,797,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,744,663	\$2,878,616	\$2,878,616	\$2,797,582	\$2,797,582
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,744,663	\$2,878,616	\$2,878,616	\$2,797,582	\$2,797,582
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,744,663	\$2,878,616	\$2,878,616	\$2,797,582	\$2,797,582
Expenditures by Fund					
State General Fund	23	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,744,640	2,878,616	2,878,616	2,797,582	2,797,582
Total Expenditures by Fund	\$3,744,663	\$2,878,616	\$2,878,616	\$2,797,582	\$2,797,582
FTE Positions	48.00	39.50	39.50	39.50	39.50
Non-FTE Unclassified Permanent	3.00	1.00	1.00	1.00	1.00
Total Positions	51.00	40.50	40.50	40.50	40.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of face-to-face training sessions completed within 30 days of new liquor license issue date	94.0 %	90.0 %	90.0 %
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	90.0 %	90.0 %	90.0 %
Compliance rate for controlled buys for the sale of alcohol to underage persons	84.0 %	85.0 %	85.0 %

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, 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, liquor excise, and transient guest taxes.

The Division has five subprograms: Customer Relations, Audit Services Bureau, Compliance Enforcement, Field Services, and Electronic Services/Channel Management. Customer Relations partners with its internal and external customers to provide effective account management. In FY 2005, the Audit Services Bureau was transferred from the Division of Administrative Services to the Division of Tax Operations. 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. 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.

Field Services 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. This subprogram conducts field investigations, collects delinquent taxes and missing tax returns, presents educational seminars, conducts on-site visits, and pursues civil tax enforcements.

Electronic Services/Channel Management 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	23,359,186	22,776,205	23,276,205	23,188,159	24,588,159
Contractual Services	1,900,906	2,355,803	2,355,803	2,118,043	2,118,043
Commodities	403,409	718,845	718,845	716,815	716,815
Capital Outlay	101,754	19,875	19,875	14,875	14,875
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,765,255	\$25,870,728	\$26,370,728	\$26,037,892	\$27,437,892
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,534,726	3,700,000	2,071,553	3,500,000	--
Subtotal: Operating Expenditures	\$28,299,981	\$29,570,728	\$28,442,281	\$29,537,892	\$27,437,892
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,299,981	\$29,570,728	\$28,442,281	\$29,537,892	\$27,437,892
Non-expense Items	132,978	--	--	--	--
Total Expenditures by Object	\$28,432,959	\$29,570,728	\$28,442,281	\$29,537,892	\$27,437,892
Expenditures by Fund					
State General Fund	12,313,384	11,483,329	11,983,329	12,650,157	14,050,157
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,119,575	18,087,399	16,458,952	16,887,735	13,387,735
Total Expenditures by Fund	\$28,432,959	\$29,570,728	\$28,442,281	\$29,537,892	\$27,437,892
FTE Positions	393.00	407.03	428.03	407.50	455.50
Non-FTE Unclassified Permanent	47.00	48.50	48.50	48.50	48.50
Total Positions	440.00	455.53	476.53	456.00	504.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of individual income tax returns received electronically	83.8 %	85.0 %	86.0 %
Percent of sales and use tax returns received electronically	92.2 %	93.0 %	94.0 %
Number of corporate income tax audits issued	45	36	36

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 five functions. Function one is the annual appraisal, assessment and distribution of value for public utility 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, abstract and statistical reporting, provides annual reports of property assessments and taxes for all 105 counties in Kansas. The fourth 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. 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. An objective for this goal is to:

Maintain a “very satisfied” or “extremely satisfied” rating on course evaluations from

students attending PVD training at least 90.0 percent of the time.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur. Objectives for this goal include:

Strive to have 98.0 percent of the residential values in Kansas fall within counties that meet statistical appraisal reliability standards and 95.0 percent meet statistical uniformity standards.

Strive to have 95.0 percent of the commercial values in Kansas fall within counties that meet statistical appraisal reliability standards and 90.0 percent meet statistical uniformity standards.

Strive to assist and monitor all counties which fail statistical compliance to assure compliance the following year.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,697,494	2,575,393	2,575,393	2,666,350	2,666,350
Contractual Services	1,025,392	1,191,780	1,191,780	1,192,187	1,192,187
Commodities	22,470	33,915	33,915	33,915	33,915
Capital Outlay	721	267,280	267,280	267,280	267,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,746,077	\$4,068,368	\$4,068,368	\$4,159,732	\$4,159,732
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,746,077	\$4,068,368	\$4,068,368	\$4,159,732	\$4,159,732
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,746,077	\$4,068,368	\$4,068,368	\$4,159,732	\$4,159,732
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,746,077	\$4,068,368	\$4,068,368	\$4,159,732	\$4,159,732
Expenditures by Fund					
State General Fund	1,108,011	383,334	383,334	1,110,538	1,110,538
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,638,066	3,685,034	3,685,034	3,049,194	3,049,194
Total Expenditures by Fund	\$3,746,077	\$4,068,368	\$4,068,368	\$4,159,732	\$4,159,732
FTE Positions	46.00	46.25	46.25	46.25	46.25
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	47.00	47.25	47.25	47.25	47.25

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of counties with qualified county appraisers	104	105	105
Percent of commercial valuations meeting statistical requirements	99.8 %	95.0 %	95.0 %
Percent of counties achieving 100.0 percent procedural compliance	40.0 %	50.0 %	50.0 %

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 Division of Vehicles has three subprograms which include Administration, Vehicle Services, and Driver Services. The Administration subprogram oversees policy and procedure to ensure a safe, fair and equitable customer service atmosphere for Kansas citizens.

Vehicle Services administers laws requiring the titling and registration of all motor vehicles, licensing of automobile dealers and salespersons, and registration of commercial motor vehicles. In addition, the subprogram provides registration and cab cards for Kansas-based motor carriers. Titles and registrations are also issued for Kansas-based commercial vehicles operating intrastate. County treasurers act as agents of the state in processing vehicle titles and registrations. The program monitors and licenses vehicle dealers and salespersons.

Driver Services administers driver tests and issues licenses including Commercial Driver's Licenses and administers laws regarding driver's license suspensions or revocations, driving convictions, accident reports, traffic citations and verifications of insurance termination, and administers the medical review program for driver safety.

Goals and Objectives. One goal of this program is to improve the rate at which telephone calls are answered in customer service centers. Objectives related to this goal include:

Offer more self-service options.

Update and market the website so customers can easily find information without calling.

Update and simplify forms and correspondence.

A second goal is to adjust staffing to match business needs. Objectives related to this goal include:

Identify cyclical and peak times of walk-in and phone customers.

Anticipate increase in customers based on age demographics and trends in suspension and reinstatements.

A third goal is to provide accurate information in a consistent and efficient manner. Objectives related to this goal include:

Formalize training programs and annual in-service training for each line of business.

Identify and remove any non-value added processes or tasks.

A fourth goal is to provide exceptional customer service. Objectives related to this goal include:

Understand customer needs.

Involve stakeholders in decisions that impact them.

A fifth goal is to motivate and empower associates. Objectives related to this goal include:

Implement an Associate Advisory Board.

Provide a safe and supportive environment for continuous learning and development.

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. 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 2012 Legislature enacted HB 2557 which established the Commercial Motor Vehicle Program.

Department of Revenue
Motor Vehicles

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,021,175	13,164,230	13,164,230	13,011,620	13,011,620
Contractual Services	7,117,490	9,400,586	9,400,586	9,195,277	8,633,277
Commodities	2,538,224	3,039,383	3,039,383	3,015,247	3,015,247
Capital Outlay	162,887	535,126	535,126	135,126	135,126
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,839,776	\$26,139,325	\$26,139,325	\$25,357,270	\$24,795,270
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,342	--	--	--	--
Subtotal: Operating Expenditures	\$22,841,118	\$26,139,325	\$26,139,325	\$25,357,270	\$24,795,270
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,841,118	\$26,139,325	\$26,139,325	\$25,357,270	\$24,795,270
Non-expense Items	3,707	--	--	--	--
Total Expenditures by Object	\$22,844,825	\$26,139,325	\$26,139,325	\$25,357,270	\$24,795,270
Expenditures by Fund					
State General Fund	33	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,844,792	26,139,325	26,139,325	25,357,270	24,795,270
Total Expenditures by Fund	\$22,844,825	\$26,139,325	\$26,139,325	\$25,357,270	\$24,795,270
FTE Positions	265.00	258.47	258.47	258.00	258.00
Non-FTE Unclassified Permanent	18.00	20.00	20.00	20.00	20.00
Total Positions	283.00	278.47	278.47	278.00	278.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of mail and walk-in registration renewals processed by county treasurers	84.0 %	85.0 %	85.0 %
Percent of online registration renewals received and processed by county treasurers	16.0 %	15.0 %	15.0 %
Total number of registration renewals received and processed by county treasurers	2,813,811	2,700,000	2,700,000

Board of Tax Appeals

Mission. The mission of the Board 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 tax systems.

Operations. The Board of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three board members preside over the Board's regular division. The small claims and expedited hearings division is supervised by the Board's chief hearing officer. The board members serve staggered, four-year terms and are appointed by the Governor. One member 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. One must be a licensed and certified general real property appraiser. No more than two members may be of the same political party and no more than one may be appointed from any congressional district.

The Board's statutory duties include hearing appeals arising from property taxes paid under protest, equalization appeals, tax exemptions, and tax grievances. The Board 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 Board also hears appeals arising from 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 Board may issue its final determination.

The Board 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.

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

Maintain a steady and manageable case flow by hearing cases as soon as practicable and by issuing timely written decisions.

Continue to enhance and foster a culture of professionalism for the Board and its operations.

Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.

Improve the quality of written decisions.

Statutory History. Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 2015 Supp. 74-2438a(a). The Board of Tax Appeals was established in 1957, reformed in 1969, and reestablished in 2014. Predecessor to the Board include 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 Board members' educational requirements were amended. In addition, Board members were placed under the Kansas Supreme Court Rules of Judicial Conduct.

The 2008 Legislature renamed the Board of Tax Appeals (BOTA) the Court of Tax Appeals (COTA); renamed Board members as tax law judges; renamed the Small Claims Division the Small Claims and Expedited Hearings Division; and transferred all functions of BOTA to COTA. The 2014 Legislature reversed most of these changes.

Board of Tax Appeals

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,223,144	1,412,297	1,412,297	1,458,994	1,458,994
Contractual Services	306,343	392,651	392,651	382,621	382,621
Commodities	11,777	15,393	15,393	15,839	15,839
Capital Outlay	3,608	42,000	42,000	18,000	18,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,544,872	\$1,862,341	\$1,862,341	\$1,875,454	\$1,875,454
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,544,872	\$1,862,341	\$1,862,341	\$1,875,454	\$1,875,454
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,544,872	\$1,862,341	\$1,862,341	\$1,875,454	\$1,875,454
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,544,872	\$1,862,341	\$1,862,341	\$1,875,454	\$1,875,454
Expenditures by Fund					
State General Fund	692,967	848,966	848,966	798,281	798,281
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	851,905	1,013,375	1,013,375	1,077,173	1,077,173
Total Expenditures by Fund	\$1,544,872	\$1,862,341	\$1,862,341	\$1,875,454	\$1,875,454
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total filings	7,948	8,462	8,462
Clearance rate (outgoing cases divided by incoming cases)	143.6 %	100.0 %	100.0 %
Average number of days to close commercial appeals in the Regular Division	131	120	120
Average number of days between the appeal hearing and decision in small claims proceedings	46	45	45

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 are made expeditiously. The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. Beginning in FY 2014, the budget for the Office of the Lieutenant Governor is found within this office.

The Governor's Grants Office administers 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 works to serve 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. The Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions. The Governor's Native American Affairs Liaison works to ensure the concerns and needs of the state's Native Americans are addressed in state policy making decisions as well as coordinate intergovernmental communications between tribal governments and the Governor's Office, as well as other state agencies and other Native American organizations.

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.

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. KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs. 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 to the Governor's Office. The 2011 ERO #35 moved the Commission on Disability Concerns to the Governor's Office.

Office of the Governor

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,421,879	2,586,519	2,586,519	2,715,253	2,715,253
Contractual Services	412,923	739,997	739,997	491,153	491,153
Commodities	56,511	62,397	62,397	67,952	67,952
Capital Outlay	39,210	81,985	81,985	1,500	1,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,930,523	\$3,470,898	\$3,470,898	\$3,275,858	\$3,275,858
Aid to Local Governments	1,642,616	3,036,634	3,036,634	3,827,211	3,827,211
Other Assistance	10,014,116	19,168,343	19,168,343	21,765,225	21,765,225
Subtotal: Operating Expenditures	\$14,587,255	\$25,675,875	\$25,675,875	\$28,868,294	\$28,868,294
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,587,255	\$25,675,875	\$25,675,875	\$28,868,294	\$28,868,294
Non-expense Items	1,356,332	1,154,018	1,154,018	1,136,985	1,136,985
Total Expenditures by Object	\$15,943,587	\$26,829,893	\$26,829,893	\$30,005,279	\$30,005,279
Expenditures by Fund					
State General Fund	6,008,007	7,680,585	7,680,585	6,720,698	6,720,698
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,935,580	19,149,308	19,149,308	23,284,581	23,284,581
Total Expenditures by Fund	\$15,943,587	\$26,829,893	\$26,829,893	\$30,005,279	\$30,005,279
FTE Positions	30.42	35.50	35.50	35.50	35.50
Non-FTE Unclassified Permanent	2.50	1.67	1.67	1.67	1.67
Total Positions	32.92	37.17	37.17	37.17	37.17

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. In accordance with 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 is 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 Drug Abuse Resistance Education and School Resource Officer programs. 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 Investigator Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. The agency 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, and administers the provisions of the Tobacco Master Settlement Agreement. 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, witness assistance programs, the human trafficking victims assistance program, 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 received by fraudulent means.

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; and to efficiently and effectively administer the concealed carry licensing program and the private investigator licensing program.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,052,788	1,131,847	1,131,847	1,031,083	1,031,083
Criminal Litigation	3,907,577	4,035,608	4,182,698	4,154,539	4,288,972
Legal Opinions & Government Counsel	694,050	735,599	735,599	760,299	760,299
Consumer Protection	2,075,610	2,483,771	2,483,771	2,519,471	2,519,471
Civil Protection	5,166,333	4,628,144	4,678,144	4,449,999	4,449,999
Crime Victims Compensation Board	3,401,852	3,880,936	3,880,936	3,892,645	3,892,645
Victims Services	3,340,643	3,323,788	3,323,788	3,349,629	3,349,629
Medicaid Fraud & Abuse	1,126,127	1,408,666	1,408,666	1,447,563	1,447,563
Total Expenditures	\$20,764,980	\$21,628,359	\$21,825,449	\$21,605,228	\$21,739,661
Expenditures by Object					
Salaries & Wages	8,883,316	10,277,951	10,384,115	10,662,754	10,780,071
Contractual Services	5,719,705	4,917,279	4,977,455	4,545,745	4,555,921
Commodities	96,367	124,663	131,603	124,663	131,603
Capital Outlay	164,612	177,466	201,276	141,066	141,066
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,864,000	\$15,497,359	\$15,694,449	\$15,474,228	\$15,608,661
Aid to Local Governments	23,200	--	--	--	--
Other Assistance	5,877,780	6,131,000	6,131,000	6,131,000	6,131,000
Subtotal: Operating Expenditures	\$20,764,980	\$21,628,359	\$21,825,449	\$21,605,228	\$21,739,661
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,764,980	\$21,628,359	\$21,825,449	\$21,605,228	\$21,739,661
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,764,980	\$21,628,359	\$21,825,449	\$21,605,228	\$21,739,661
Expenditures by Fund					
State General Fund	6,053,857	5,620,759	5,670,759	5,783,987	5,783,987
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,711,123	16,007,600	16,154,690	15,821,241	15,955,674
Total Expenditures by Fund	\$20,764,980	\$21,628,359	\$21,825,449	\$21,605,228	\$21,739,661
FTE Positions	118.00	116.39	118.39	117.39	119.39
Non-FTE Unclassified Permanent	17.00	14.50	14.50	13.50	13.50
Total Positions	135.00	130.89	132.89	130.89	132.89

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Criminal cases accepted from county and district attorneys	46	50	50
Civil cases in defense of the state	1,579	1,600	1,600
Formal written legal opinions	27	30	30

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	13,387,631	13,779,710	13,779,710	14,038,119	14,038,119
Insurance Company Regulation	8,425,769	7,650,169	7,650,169	7,878,097	7,878,097
Insurance Company Examination	837,250	1,650,918	1,650,918	1,726,154	1,726,154
Workers Compensation	3,616,439	7,506,286	7,506,286	7,700,783	7,700,783
Debt Service & Capital Improvements	27,106	95,000	95,000	95,000	95,000
Total Expenditures	\$26,294,195	\$30,682,083	\$30,682,083	\$31,438,153	\$31,438,153
Expenditures by Object					
Salaries & Wages	7,932,697	7,920,478	7,920,478	8,197,903	8,197,903
Contractual Services	2,260,073	2,314,105	2,314,105	2,373,700	2,373,700
Commodities	310,626	322,000	322,000	331,550	331,550
Capital Outlay	94,323	180,500	180,500	190,000	190,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,597,719	\$10,737,083	\$10,737,083	\$11,093,153	\$11,093,153
Aid to Local Governments	13,325,855	13,650,000	13,650,000	13,900,000	13,900,000
Other Assistance	2,343,515	6,200,000	6,200,000	6,350,000	6,350,000
Subtotal: Operating Expenditures	\$26,267,089	\$30,587,083	\$30,587,083	\$31,343,153	\$31,343,153
Capital Improvements	27,106	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$26,294,195	\$30,682,083	\$30,682,083	\$31,438,153	\$31,438,153
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,294,195	\$30,682,083	\$30,682,083	\$31,438,153	\$31,438,153
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,294,195	30,682,083	30,682,083	31,438,153	31,438,153
Total Expenditures by Fund	\$26,294,195	\$30,682,083	\$30,682,083	\$31,438,153	\$31,438,153
FTE Positions	122.36	118.50	118.50	118.50	118.50
Non-FTE Unclassified Permanent	3.64	--	--	--	--
Total Positions	126.00	118.50	118.50	118.50	118.50

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	133,399	127,260	127,260	131,919	131,919
Contractual Services	960	1,350	1,350	1,600	1,600
Commodities	43	100	100	100	100
Capital Outlay	--	1,000	1,000	4,500	4,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$134,402	\$129,710	\$129,710	\$138,119	\$138,119
Aid to Local Governments	13,253,229	13,650,000	13,650,000	13,900,000	13,900,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,387,631	\$13,779,710	\$13,779,710	\$14,038,119	\$14,038,119
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,387,631	\$13,779,710	\$13,779,710	\$14,038,119	\$14,038,119
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,387,631	\$13,779,710	\$13,779,710	\$14,038,119	\$14,038,119
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,387,631	13,779,710	13,779,710	14,038,119	14,038,119
Total Expenditures by Fund	\$13,387,631	\$13,779,710	\$13,779,710	\$14,038,119	\$14,038,119
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of applications for organization received	1	2	1
Number of applications for merger of associations received	3	2	2
Number of associations' financial statements received	558	563	564
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

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

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

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

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

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

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

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

The Government and Public Affairs Division communicates the Department's initiatives through

various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,809,899	6,014,419	6,014,419	6,223,597	6,223,597
Contractual Services	1,329,005	1,332,850	1,332,850	1,359,550	1,359,550
Commodities	119,916	125,400	125,400	128,450	128,450
Capital Outlay	94,323	177,500	177,500	166,500	166,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,353,143	\$7,650,169	\$7,650,169	\$7,878,097	\$7,878,097
Aid to Local Governments	72,626	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,425,769	\$7,650,169	\$7,650,169	\$7,878,097	\$7,878,097
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,425,769	\$7,650,169	\$7,650,169	\$7,878,097	\$7,878,097
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,425,769	\$7,650,169	\$7,650,169	\$7,878,097	\$7,878,097
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,425,769	7,650,169	7,650,169	7,878,097	7,878,097
Total Expenditures by Fund	\$8,425,769	\$7,650,169	\$7,650,169	\$7,878,097	\$7,878,097
FTE Positions	98.98	95.05	95.05	95.05	95.05
Non-FTE Unclassified Permanent	3.64	--	--	--	--
Total Positions	102.62	95.05	95.05	95.05	95.05

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of companies authorized to write health and HMO insurance policies in Kansas	946	954	957
Number of licenses issued	23,412	23,000	24,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	810,122	1,598,818	1,598,818	1,656,154	1,656,154
Contractual Services	27,128	51,100	51,100	53,500	53,500
Commodities	--	--	--	--	--
Capital Outlay	--	1,000	1,000	16,500	16,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$837,250	\$1,650,918	\$1,650,918	\$1,726,154	\$1,726,154
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$837,250	\$1,650,918	\$1,650,918	\$1,726,154	\$1,726,154
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$837,250	\$1,650,918	\$1,650,918	\$1,726,154	\$1,726,154
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$837,250	\$1,650,918	\$1,650,918	\$1,726,154	\$1,726,154
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	837,250	1,650,918	1,650,918	1,726,154	1,726,154
Total Expenditures by Fund	\$837,250	\$1,650,918	\$1,650,918	\$1,726,154	\$1,726,154
FTE Positions	18.73	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.73	19.00	19.00	19.00	19.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of domestic insurance company examinations performed	10	10	9
Number of domestic company annual statements examined	65	66	66
Number of insurance company insolvencies	3	3	3

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	179,277	179,981	179,981	186,233	186,233
Contractual Services	902,980	928,805	928,805	959,050	959,050
Commodities	190,667	196,500	196,500	203,000	203,000
Capital Outlay	--	1,000	1,000	2,500	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,272,924	\$1,306,286	\$1,306,286	\$1,350,783	\$1,350,783
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,343,515	6,200,000	6,200,000	6,350,000	6,350,000
Subtotal: Operating Expenditures	\$3,616,439	\$7,506,286	\$7,506,286	\$7,700,783	\$7,700,783
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,616,439	\$7,506,286	\$7,506,286	\$7,700,783	\$7,700,783
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,616,439	\$7,506,286	\$7,506,286	\$7,700,783	\$7,700,783
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,616,439	7,506,286	7,506,286	7,700,783	7,700,783
Total Expenditures by Fund	\$3,616,439	\$7,506,286	\$7,506,286	\$7,700,783	\$7,700,783
FTE Positions	2.65	2.45	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.65	2.45	2.45	2.45	2.45

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of active cases	3,940	3,940	3,940
Number of cases opened	107	105	105
Number of cases closed	85	85	85

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	27,106	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$27,106	\$95,000	\$95,000	\$95,000	\$95,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,106	\$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	27,106	95,000	95,000	95,000	95,000
Total Expenditures by Fund	\$27,106	\$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, elected to a four-year term. The Secretary of State serves on the State Board of Canvassers, the State Objections Board, the State Election Board, and the 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,517,959	2,566,146	2,566,146	2,728,208	2,728,208
Business Services	945,663	931,911	931,911	993,664	993,664
Elections & Legislative Matters	568,315	532,566	532,566	578,338	578,338
Help America Vote Act	889,744	1,573,570	1,573,570	1,456,220	1,456,220
Total Expenditures	\$4,921,681	\$5,604,193	\$5,604,193	\$5,756,430	\$5,756,430
Expenditures by Object					
Salaries & Wages	2,780,524	2,842,292	2,842,292	2,938,693	2,938,693
Contractual Services	1,814,699	2,469,215	2,469,215	2,453,601	2,453,601
Commodities	96,975	51,186	51,186	55,086	55,086
Capital Outlay	215,260	41,500	41,500	109,050	109,050
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,907,458	\$5,404,193	\$5,404,193	\$5,556,430	\$5,556,430
Aid to Local Governments	1,400	200,000	200,000	200,000	200,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,908,858	\$5,604,193	\$5,604,193	\$5,756,430	\$5,756,430
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,908,858	\$5,604,193	\$5,604,193	\$5,756,430	\$5,756,430
Non-expense Items	12,823	--	--	--	--
Total Expenditures by Object	\$4,921,681	\$5,604,193	\$5,604,193	\$5,756,430	\$5,756,430
Expenditures by Fund					
State General Fund	33,784	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,887,897	5,604,193	5,604,193	5,756,430	5,756,430
Total Expenditures by Fund	\$4,921,681	\$5,604,193	\$5,604,193	\$5,756,430	\$5,756,430
FTE Positions	40.00	47.00	47.00	47.00	47.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.00	47.00	47.00	47.00	47.00

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 efficient service for agency customers. Objectives used in pursuing this goal are to:

Develop an online searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

Develop and deploy an online Cyber Civics Resource.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,727,322	1,796,676	1,796,676	1,857,079	1,857,079
Contractual Services	703,420	726,809	726,809	799,743	799,743
Commodities	27,315	20,961	20,961	22,186	22,186
Capital Outlay	47,079	21,700	21,700	49,200	49,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,505,136	\$2,566,146	\$2,566,146	\$2,728,208	\$2,728,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,505,136	\$2,566,146	\$2,566,146	\$2,728,208	\$2,728,208
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,505,136	\$2,566,146	\$2,566,146	\$2,728,208	\$2,728,208
Non-expense Items	12,823	--	--	--	--
Total Expenditures by Object	\$2,517,959	\$2,566,146	\$2,566,146	\$2,728,208	\$2,728,208
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,517,959	2,566,146	2,566,146	2,728,208	2,728,208
Total Expenditures by Fund	\$2,517,959	\$2,566,146	\$2,566,146	\$2,728,208	\$2,728,208
FTE Positions	23.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of modernization of systems and processes for Safe At Home Program completed	85.0 %	90.0 %	100.0 %
Percent of human resources personnel management database completed	50.0 %	75.0 %	100.0 %

Business Services

Operations. Business Services includes business entity and Uniform Commercial Code filings. The business filings include 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 entities. Subsequent amendments to these documents are also reviewed and filed. All business entities must have a resident agent and a 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 apply 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 franchise fee to remain in good standing.

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 encumbered 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:

Increase the percent of documents filed electronically.

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. Legislation related to series LLC entities was enacted by the 2012 Legislature.

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.

Secretary of State
Business Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	763,738	758,293	758,293	784,562	784,562
Contractual Services	148,514	149,818	149,818	162,227	162,227
Commodities	17,684	11,500	11,500	12,575	12,575
Capital Outlay	15,727	12,300	12,300	34,300	34,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$945,663	\$931,911	\$931,911	\$993,664	\$993,664
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$945,663	\$931,911	\$931,911	\$993,664	\$993,664
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$945,663	\$931,911	\$931,911	\$993,664	\$993,664
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$945,663	\$931,911	\$931,911	\$993,664	\$993,664
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	945,663	931,911	931,911	993,664	993,664
Total Expenditures by Fund	\$945,663	\$931,911	\$931,911	\$993,664	\$993,664
FTE Positions	13.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of documents for corporations filed electronically			
Name reservations	95.0 %	95.0 %	95.0 %
Dissolution/Cancellation/Withdrawal	60.0 %	60.0 %	60.0 %
Name change amendments	65.0 %	65.0 %	65.0 %
Annual reports	75.0 %	76.0 %	75.0 %
Registered office/resident agent change amendments	80.0 %	80.0 %	80.0 %
Percent of Uniform Commercial Code filings completed online			
UCC 1	86.0 %	86.0 %	86.0 %
UCC 2	96.0 %	96.0 %	96.0 %

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, including the sale of legal publications online.

- 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 polling places. It also mandates availability of registration and voting aids for the elderly and disabled, including the availability of a system capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	289,464	287,323	287,323	297,052	297,052
Contractual Services	256,085	219,018	219,018	235,411	235,411
Commodities	24,676	18,725	18,725	20,325	20,325
Capital Outlay	(1,910)	7,500	7,500	25,550	25,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$568,315	\$532,566	\$532,566	\$578,338	\$578,338
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$568,315	\$532,566	\$532,566	\$578,338	\$578,338
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$568,315	\$532,566	\$532,566	\$578,338	\$578,338
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$568,315	\$532,566	\$532,566	\$578,338	\$578,338
Expenditures by Fund					
State General Fund	33,784	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	534,531	532,566	532,566	578,338	578,338
Total Expenditures by Fund	\$568,315	\$532,566	\$532,566	\$578,338	\$578,338
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	96.0 %	96.0 %
Creation of online storefront for law books	60.0 %	80.0 %	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:

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	706,680	1,373,570	1,373,570	1,256,220	1,256,220
Commodities	27,300	--	--	--	--
Capital Outlay	154,364	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$888,344	\$1,373,570	\$1,373,570	\$1,256,220	\$1,256,220
Aid to Local Governments	1,400	200,000	200,000	200,000	200,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$889,744	\$1,573,570	\$1,573,570	\$1,456,220	\$1,456,220
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$889,744	\$1,573,570	\$1,573,570	\$1,456,220	\$1,456,220
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$889,744	\$1,573,570	\$1,573,570	\$1,456,220	\$1,456,220
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	889,744	1,573,570	1,573,570	1,456,220	1,456,220
Total Expenditures by Fund	\$889,744	\$1,573,570	\$1,573,570	\$1,456,220	\$1,456,220
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of polling places with at least one fully accessible voting device	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 90.0 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 7 bearer issues and 2,479 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	24,712,199	23,372,021	23,477,136	23,536,857	23,641,972
Pooled Money Investment Board	589,459	647,019	647,019	674,786	674,786
Total Expenditures	\$25,301,658	\$24,019,040	\$24,124,155	\$24,211,643	\$24,316,758
Expenditures by Object					
Salaries & Wages	2,673,468	2,818,756	2,818,756	2,914,143	2,914,143
Contractual Services	1,408,448	1,623,794	1,728,909	1,676,810	1,781,925
Commodities	36,320	38,680	38,680	42,380	42,380
Capital Outlay	49,631	52,810	52,810	45,310	45,310
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,167,867	\$4,534,040	\$4,639,155	\$4,678,643	\$4,783,758
Aid to Local Governments	866,537	1,000,000	1,000,000	1,000,000	1,000,000
Other Assistance	20,267,254	18,485,000	18,485,000	18,533,000	18,533,000
Subtotal: Operating Expenditures	\$25,301,658	\$24,019,040	\$24,124,155	\$24,211,643	\$24,316,758
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,301,658	\$24,019,040	\$24,124,155	\$24,211,643	\$24,316,758
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,301,658	\$24,019,040	\$24,124,155	\$24,211,643	\$24,316,758
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,301,658	24,019,040	24,124,155	24,211,643	24,316,758
Total Expenditures by Fund	\$25,301,658	\$24,019,040	\$24,124,155	\$24,211,643	\$24,316,758
FTE Positions	45.50	45.50	45.50	45.50	45.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.50	45.50	45.50	45.50	45.50

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 for payment on the day received and return all items.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,274,587	2,388,475	2,388,475	2,468,615	2,468,615
Contractual Services	1,227,692	1,422,236	1,527,351	1,462,932	1,568,047
Commodities	29,562	30,000	30,000	33,700	33,700
Capital Outlay	46,567	46,310	46,310	38,610	38,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,578,408	\$3,887,021	\$3,992,136	\$4,003,857	\$4,108,972
Aid to Local Governments	866,537	1,000,000	1,000,000	1,000,000	1,000,000
Other Assistance	20,267,254	18,485,000	18,485,000	18,533,000	18,533,000
Subtotal: Operating Expenditures	\$24,712,199	\$23,372,021	\$23,477,136	\$23,536,857	\$23,641,972
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,712,199	\$23,372,021	\$23,477,136	\$23,536,857	\$23,641,972
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,712,199	\$23,372,021	\$23,477,136	\$23,536,857	\$23,641,972
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,712,199	23,372,021	23,477,136	23,536,857	23,641,972
Total Expenditures by Fund	\$24,712,199	\$23,372,021	\$23,477,136	\$23,536,857	\$23,641,972
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
New agricultural production loans	13	50	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.1044	\$0.1249	\$0.1271
Annual number of checks processed for electronic deposit	1,139,633	1,100,000	1,100,000
Percentage of payments for issues which are made accurately and on time (Bond Servicing)	100.0 %	100.0 %	100.0 %
Value of unclaimed property receipts to State General Fund (in millions)	\$39.0	\$36.1	\$36.1
Number of claims approved	87,752	88,000	88,000
Total number of postsecondary education savings accounts (cumulative)	198,100	212,000	227,000
Total new dollars deposited in savings accounts (in millions)	\$559.0	\$599.0	\$641.0

Pooled Money Investment Board

Operations. The Pooled Money Investment Board is reported along with the State Treasurer for budgetary purposes but is a separate state agency. 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. 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. The 2011 Legislature passed SB 77, which established a line of credit for the Kansas Department of Labor with the PMIB. K.S.A. 75-4209 was also amended to raise the maximum amount that the PMIB may loan according to legislative mandates, to the greater of \$140.0 million of state monies or 10.0 percent of the Pooled Money Investment Portfolio less Municipal Investment Pool deposits.

Pooled Money Investment Board

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	398,881	430,281	430,281	445,528	445,528
Contractual Services	180,756	201,558	201,558	213,878	213,878
Commodities	6,758	8,680	8,680	8,680	8,680
Capital Outlay	3,064	6,500	6,500	6,700	6,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$589,459	\$647,019	\$647,019	\$674,786	\$674,786
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$589,459	\$647,019	\$647,019	\$674,786	\$674,786
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$589,459	\$647,019	\$647,019	\$674,786	\$674,786
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$589,459	\$647,019	\$647,019	\$674,786	\$674,786
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	589,459	647,019	647,019	674,786	674,786
Total Expenditures by Fund	\$589,459	\$647,019	\$647,019	\$674,786	\$674,786
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$12.9	\$12.3	\$14.5
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.01 %	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	488,845	504,217	504,217	535,496	535,496
Contractual Services	2,389	29,928	29,928	3,618	3,618
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$491,234	\$534,145	\$534,145	\$539,114	\$539,114
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$491,234	\$534,145	\$534,145	\$539,114	\$539,114
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$491,234	\$534,145	\$534,145	\$539,114	\$539,114
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$491,234	\$534,145	\$534,145	\$539,114	\$539,114
Expenditures by Fund					
State General Fund	491,234	534,145	534,145	539,114	539,114
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$491,234	\$534,145	\$534,145	\$539,114	\$539,114
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,773,820	10,516,607	10,516,607	10,263,057	10,263,057
Contractual Services	6,635,024	9,226,316	9,226,316	6,922,609	6,922,609
Commodities	76,775	75,972	75,972	77,491	77,491
Capital Outlay	213,675	250,000	250,000	250,000	250,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,699,294	\$20,068,895	\$20,068,895	\$17,513,157	\$17,513,157
Aid to Local Governments	--	107,878	107,878	--	--
Other Assistance	107,878	--	--	--	--
Subtotal: Operating Expenditures	\$17,807,172	\$20,176,773	\$20,176,773	\$17,513,157	\$17,513,157
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,807,172	\$20,176,773	\$20,176,773	\$17,513,157	\$17,513,157
Non-expense Items	1,179	--	--	--	--
Total Expenditures by Object	\$17,808,351	\$20,176,773	\$20,176,773	\$17,513,157	\$17,513,157
Expenditures by Fund					
State General Fund	17,637,779	20,127,773	20,127,773	17,465,157	17,465,157
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	170,572	49,000	49,000	48,000	48,000
Total Expenditures by Fund	\$17,808,351	\$20,176,773	\$20,176,773	\$17,513,157	\$17,513,157
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.00	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,481,910	3,476,747	3,476,747	3,502,967	3,502,967
Contractual Services	125,418	144,789	144,789	90,356	90,356
Commodities	4,174	14,300	14,300	4,043	4,043
Capital Outlay	990	3,003	3,003	138	138
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,612,492	\$3,638,839	\$3,638,839	\$3,597,504	\$3,597,504
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,612,492	\$3,638,839	\$3,638,839	\$3,597,504	\$3,597,504
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,612,492	\$3,638,839	\$3,638,839	\$3,597,504	\$3,597,504
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,612,492	\$3,638,839	\$3,638,839	\$3,597,504	\$3,597,504
Expenditures by Fund					
State General Fund	3,600,492	3,626,839	3,626,839	3,585,504	3,585,504
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,000	12,000	12,000	12,000	12,000
Total Expenditures by Fund	\$3,612,492	\$3,638,839	\$3,638,839	\$3,597,504	\$3,597,504
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.00	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,063,137	2,185,432	2,185,432	2,170,408	2,231,978
Contractual Services	184,405	277,000	277,000	172,000	172,000
Commodities	13,102	5,000	5,000	5,000	5,000
Capital Outlay	13,981	2,500	2,500	2,500	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,274,625	\$2,469,932	\$2,469,932	\$2,349,908	\$2,411,478
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,274,625	\$2,469,932	\$2,469,932	\$2,349,908	\$2,411,478
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,274,625	\$2,469,932	\$2,469,932	\$2,349,908	\$2,411,478
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,274,625	\$2,469,932	\$2,469,932	\$2,349,908	\$2,411,478
Expenditures by Fund					
State General Fund	2,274,625	2,469,932	2,469,932	2,349,908	2,411,478
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,274,625	\$2,469,932	\$2,469,932	\$2,349,908	\$2,411,478
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

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,565,598	2,525,959	2,525,959	2,580,069	2,580,069
Contractual Services	486,141	563,185	563,185	468,279	468,279
Commodities	3,051	3,250	3,250	3,250	3,250
Capital Outlay	6,162	5,850	5,850	5,850	5,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,060,952	\$3,098,244	\$3,098,244	\$3,057,448	\$3,057,448
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,060,952	\$3,098,244	\$3,098,244	\$3,057,448	\$3,057,448
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,060,952	\$3,098,244	\$3,098,244	\$3,057,448	\$3,057,448
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,060,952	\$3,098,244	\$3,098,244	\$3,057,448	\$3,057,448
Expenditures by Fund					
State General Fund	3,060,952	3,098,244	3,098,244	3,057,448	3,057,448
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,060,952	\$3,098,244	\$3,098,244	\$3,057,448	\$3,057,448
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.

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. 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. KSA 2015 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Appellate Courts	18,876,581	22,065,296	22,065,296	22,734,168	22,734,168
District Courts	110,417,972	110,862,094	110,862,094	115,011,856	115,011,856
Judicial & Professional Review	297,591	326,911	326,911	343,818	343,818
Total Expenditures	\$129,592,144	\$133,254,301	\$133,254,301	\$138,089,842	\$138,089,842
Expenditures by Object					
Salaries & Wages	124,223,010	125,372,084	125,372,084	130,063,056	130,063,056
Contractual Services	3,583,965	4,878,696	4,878,696	4,837,223	4,837,223
Commodities	482,347	485,854	485,854	496,613	496,613
Capital Outlay	183,928	1,174,067	1,174,067	1,324,350	1,324,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$128,473,250	\$131,910,701	\$131,910,701	\$136,721,242	\$136,721,242
Aid to Local Governments	160,894	555,000	555,000	580,000	580,000
Other Assistance	958,000	788,600	788,600	788,600	788,600
Subtotal: Operating Expenditures	\$129,592,144	\$133,254,301	\$133,254,301	\$138,089,842	\$138,089,842
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$129,592,144	\$133,254,301	\$133,254,301	\$138,089,842	\$138,089,842
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$129,592,144	\$133,254,301	\$133,254,301	\$138,089,842	\$138,089,842
Expenditures by Fund					
State General Fund	97,442,902	102,006,153	102,006,153	105,685,224	105,685,224
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,149,242	31,248,148	31,248,148	32,404,618	32,404,618
Total Expenditures by Fund	\$129,592,144	\$133,254,301	\$133,254,301	\$138,089,842	\$138,089,842
FTE Positions	1,859.80	1,861.80	1,861.80	1,861.80	1,861.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,859.80	1,861.80	1,861.80	1,861.80	1,861.80

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. The senior justice is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977 and has 14 judges serving four-year terms who are appointed by the Governor and confirmed by the Senate. 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 actions taken by the Legislature since 2001, Court of Appeals judges have expanded from ten to 14.

Judiciary
Appellate Courts

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,573,491	15,379,301	15,379,301	16,031,046	16,031,046
Contractual Services	2,541,066	3,700,113	3,700,113	3,531,430	3,531,430
Commodities	469,385	468,215	468,215	478,742	478,742
Capital Outlay	173,745	1,174,067	1,174,067	1,324,350	1,324,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,757,687	\$20,721,696	\$20,721,696	\$21,365,568	\$21,365,568
Aid to Local Governments	160,894	555,000	555,000	580,000	580,000
Other Assistance	958,000	788,600	788,600	788,600	788,600
Subtotal: Operating Expenditures	\$18,876,581	\$22,065,296	\$22,065,296	\$22,734,168	\$22,734,168
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,876,581	\$22,065,296	\$22,065,296	\$22,734,168	\$22,734,168
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,876,581	\$22,065,296	\$22,065,296	\$22,734,168	\$22,734,168
Expenditures by Fund					
State General Fund	13,008,834	13,774,633	13,774,633	14,315,123	14,315,123
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,867,747	8,290,663	8,290,663	8,419,045	8,419,045
Total Expenditures by Fund	\$18,876,581	\$22,065,296	\$22,065,296	\$22,734,168	\$22,734,168
FTE Positions	169.50	171.50	171.50	171.50	171.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	169.50	171.50	171.50	171.50	171.50

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the district courts. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters. 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 appointed. 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 designates one clerk as chief clerk except for districts that have a court

administrator. The chief judge also 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 supervise probationers and perform presentence investigations.

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. The 2014 and 2015 Legislatures expanded the jurisdiction of district magistrate judges who may now hear uncontested actions for divorce and, with the consent of the parties, may hear other civil actions not filed under the Code of Civil Procedure for Limited Actions. Appeals from the decisions of district magistrate judges who are admitted to practice law in Kansas may now be heard by the Court of Appeals, rather than first being heard by a district judge.

Judiciary
District Courts

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	109,486,853	109,831,717	109,831,717	113,863,495	113,863,495
Contractual Services	922,223	1,020,882	1,020,882	1,138,646	1,138,646
Commodities	8,896	9,495	9,495	9,715	9,715
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$110,417,972	\$110,862,094	\$110,862,094	\$115,011,856	\$115,011,856
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$110,417,972	\$110,862,094	\$110,862,094	\$115,011,856	\$115,011,856
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$110,417,972	\$110,862,094	\$110,862,094	\$115,011,856	\$115,011,856
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$110,417,972	\$110,862,094	\$110,862,094	\$115,011,856	\$115,011,856
Expenditures by Fund					
State General Fund	84,405,929	88,187,196	88,187,196	91,335,316	91,335,316
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,012,043	22,674,898	22,674,898	23,676,540	23,676,540
Total Expenditures by Fund	\$110,417,972	\$110,862,094	\$110,862,094	\$115,011,856	\$115,011,856
FTE Positions	1,688.30	1,688.30	1,688.30	1,688.30	1,688.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,688.30	1,688.30	1,688.30	1,688.30	1,688.30

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

Operations. This program finances 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. The 2013 Legislature enacted HB 2019, which changed the appointment process for Court of Appeals judges to a method in which the Governor’s appointee must be confirmed by the Senate. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees names 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	162,666	161,066	161,066	168,515	168,515
Contractual Services	120,676	157,701	157,701	167,147	167,147
Commodities	4,066	8,144	8,144	8,156	8,156
Capital Outlay	10,183	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$297,591	\$326,911	\$326,911	\$343,818	\$343,818
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$297,591	\$326,911	\$326,911	\$343,818	\$343,818
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$297,591	\$326,911	\$326,911	\$343,818	\$343,818
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$297,591	\$326,911	\$326,911	\$343,818	\$343,818
Expenditures by Fund					
State General Fund	28,139	44,324	44,324	34,785	34,785
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	269,452	282,587	282,587	309,033	309,033
Total Expenditures by Fund	\$297,591	\$326,911	\$326,911	\$343,818	\$343,818
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 review of the judicial system. 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: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of the House and Senate Judiciary Committees also serve.

The Judicial Council uses advisory committees to assist in its work. In FY 2016, the following committees will meet as needed: Administrative

Procedure, Adoption Law, Appellate Practice, Civil Code, Criminal Law, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Municipal Court Manual, Open Records, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, Probate Law, and Tribal-State Judicial Forum.

Goals and Objectives. The goal of the agency is to review the judicial system and various substantive and procedural codes used by the judicial system 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.

Judicial Council

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	424,696	467,726	467,726	483,744	483,744
Contractual Services	95,949	106,116	106,116	110,233	110,233
Commodities	6,516	3,551	3,551	3,659	3,659
Capital Outlay	4,638	930	930	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$531,799	\$578,323	\$578,323	\$597,636	\$597,636
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$531,799	\$578,323	\$578,323	\$597,636	\$597,636
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$531,799	\$578,323	\$578,323	\$597,636	\$597,636
Non-expense Items	4,101	5,468	5,468	5,952	5,952
Total Expenditures by Object	\$535,900	\$583,791	\$583,791	\$603,588	\$603,588
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	535,900	583,791	583,791	603,588	603,588
Total Expenditures by Fund	\$535,900	\$583,791	\$583,791	\$603,588	\$603,588
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of requests for studies assigned to committee	6	10	6
Number of unique website visitors	111,984	116,000	121,000
Number of publications sold	1,499	3,028	2,255
Number of Internet subscriptions	4,290	4,410	4,530

Human Services

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families (DCF) is to protect children, promote healthy families and encourage personal responsibility.

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 the State's efforts to reform Medicaid, administration of Disability and Behavioral Health Services and the management of the state hospitals were transferred to 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 only selected programs.

Department for Children & Families

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	71,294,025	91,479,892	82,479,892	82,381,130	62,389,184
Family Services	399,344,269	433,073,443	438,712,445	427,393,896	442,992,374
Regional Offices	109,856,858	109,339,975	109,339,975	107,994,481	107,994,481
Capital Improvements	27,347	--	--	--	--
Total Expenditures	\$580,522,499	\$633,893,310	\$630,532,312	\$617,769,507	\$613,376,039
Expenditures by Object					
Salaries & Wages	124,764,814	130,447,259	130,447,259	129,855,914	129,574,252
Contractual Services	85,433,860	102,942,695	102,942,695	98,238,951	97,129,652
Commodities	1,177,065	1,314,482	1,314,482	1,325,964	1,321,693
Capital Outlay	1,326,278	1,588,057	1,588,057	1,389,417	1,389,417
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$212,702,017	\$236,292,493	\$236,292,493	\$230,810,246	\$229,415,014
Aid to Local Governments	--	--	--	--	--
Other Assistance	355,005,611	384,511,955	381,150,957	374,095,975	371,097,739
Subtotal: Operating Expenditures	\$567,707,628	\$620,804,448	\$617,443,450	\$604,906,221	\$600,512,753
Capital Improvements	281,577	--	--	--	--
Total Reportable Expenditures	\$567,989,205	\$620,804,448	\$617,443,450	\$604,906,221	\$600,512,753
Non-expense Items	12,533,294	13,088,862	13,088,862	12,863,286	12,863,286
Total Expenditures by Object	\$580,522,499	\$633,893,310	\$630,532,312	\$617,769,507	\$613,376,039
Expenditures by Fund					
State General Fund	222,012,648	233,569,157	227,889,157	231,730,392	245,147,428
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	25,804,315	29,819,309	20,819,309	26,237,747	--
Building Funds	--	--	--	--	--
Other Funds	332,705,536	370,504,844	381,823,846	359,801,368	368,228,611
Total Expenditures by Fund	\$580,522,499	\$633,893,310	\$630,532,312	\$617,769,507	\$613,376,039
FTE Positions	2,251.51	2,163.91	2,163.91	2,024.91	2,024.91
Non-FTE Unclassified Permanent	278.50	445.50	445.50	434.50	431.50
Total Positions	2,530.01	2,609.41	2,609.41	2,459.41	2,456.41

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. 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.

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 Personnel Services 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 FTE and Salary Reserve Pool and Transfers to Other State Agencies. 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 FTE and Salary 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 Titles IV and VII of the 1964 Civil Rights Act, 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. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	16,619,134	18,550,450	18,550,450	16,977,129	16,695,467
Contractual Services	22,885,310	35,574,564	35,574,564	32,359,735	31,250,436
Commodities	183,774	209,877	209,877	210,785	206,514
Capital Outlay	961,048	976,505	976,505	974,505	974,505
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,649,266	\$55,311,396	\$55,311,396	\$50,522,154	\$49,126,922
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,709,703	23,079,634	14,079,634	18,995,690	398,976
Subtotal: Operating Expenditures	\$60,358,969	\$78,391,030	\$69,391,030	\$69,517,844	\$49,525,898
Capital Improvements	927	--	--	--	--
Total Reportable Expenditures	\$60,359,896	\$78,391,030	\$69,391,030	\$69,517,844	\$49,525,898
Non-expense Items	10,934,129	13,088,862	13,088,862	12,863,286	12,863,286
Total Expenditures by Object	\$71,294,025	\$91,479,892	\$82,479,892	\$82,381,130	\$62,389,184
Expenditures by Fund					
State General Fund	18,669,811	21,222,816	21,222,816	23,714,977	23,714,977
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	18,616,279	22,631,273	13,631,273	19,049,711	--
Building Funds	--	--	--	--	--
Other Funds	34,007,935	47,625,803	47,625,803	39,616,442	38,674,207
Total Expenditures by Fund	\$71,294,025	\$91,479,892	\$82,479,892	\$82,381,130	\$62,389,184
FTE Positions	245.84	213.24	213.24	205.24	205.24
Non-FTE Unclassified Permanent	66.50	84.50	84.50	61.50	58.50
Total Positions	312.34	297.74	297.74	266.74	263.74

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, Economic and Employment Support and Faith-Based Community Initiatives. 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, and Low Income Energy 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 DCF 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	18,338,555	21,537,622	21,537,622	23,583,446	23,583,446
Contractual Services	45,359,790	49,380,306	49,380,306	48,066,492	48,066,492
Commodities	199,374	303,566	303,566	301,685	301,685
Capital Outlay	223,509	419,628	419,628	341,988	341,988
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$64,121,228	\$71,641,122	\$71,641,122	\$72,293,611	\$72,293,611
Aid to Local Governments	--	--	--	--	--
Other Assistance	335,216,041	361,432,321	367,071,323	355,100,285	370,698,763
Subtotal: Operating Expenditures	\$399,337,269	\$433,073,443	\$438,712,445	\$427,393,896	\$442,992,374
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$399,337,269	\$433,073,443	\$438,712,445	\$427,393,896	\$442,992,374
Non-expense Items	7,000	--	--	--	--
Total Expenditures by Object	\$399,344,269	\$433,073,443	\$438,712,445	\$427,393,896	\$442,992,374
Expenditures by Fund					
State General Fund	139,895,690	148,523,937	142,843,937	146,050,127	159,467,163
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,188,036	7,188,036	7,188,036	7,188,036	--
Building Funds	--	--	--	--	--
Other Funds	252,260,543	277,361,470	288,680,472	274,155,733	283,525,211
Total Expenditures by Fund	\$399,344,269	\$433,073,443	\$438,712,445	\$427,393,896	\$442,992,374
FTE Positions	279.30	267.30	267.30	271.30	271.30
Non-FTE Unclassified Permanent	45.00	123.00	123.00	135.00	135.00
Total Positions	324.30	390.30	390.30	406.30	406.30

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; and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for people with disabilities.

The Regional Offices staff is deployed throughout the state and delivers the majority of services within four 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 seventeen 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	89,807,125	90,359,187	90,359,187	89,295,339	89,295,339
Contractual Services	17,188,760	17,987,825	17,987,825	17,812,724	17,812,724
Commodities	793,917	801,039	801,039	813,494	813,494
Capital Outlay	141,721	191,924	191,924	72,924	72,924
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$107,931,523	\$109,339,975	\$109,339,975	\$107,994,481	\$107,994,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,867	--	--	--	--
Subtotal: Operating Expenditures	\$108,011,390	\$109,339,975	\$109,339,975	\$107,994,481	\$107,994,481
Capital Improvements	253,303	--	--	--	--
Total Reportable Expenditures	\$108,264,693	\$109,339,975	\$109,339,975	\$107,994,481	\$107,994,481
Non-expense Items	1,592,165	--	--	--	--
Total Expenditures by Object	\$109,856,858	\$109,339,975	\$109,339,975	\$107,994,481	\$107,994,481
Expenditures by Fund					
State General Fund	63,447,132	63,822,404	63,822,404	61,965,288	61,965,288
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,409,726	45,517,571	45,517,571	46,029,193	46,029,193
Total Expenditures by Fund	\$109,856,858	\$109,339,975	\$109,339,975	\$107,994,481	\$107,994,481
FTE Positions	1,726.37	1,683.37	1,683.37	1,548.37	1,548.37
Non-FTE Unclassified Permanent	167.00	238.00	238.00	238.00	238.00
Total Positions	1,893.37	1,921.37	1,921.37	1,786.37	1,786.37

Performance Measures

There are no performance measures for this program.

Capital Improvements

Operations. The Department for Children and Families is currently 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.

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

Department for Children & Families
Capital Improvements

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	27,347	--	--	--	--
Total Reportable Expenditures	\$27,347	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,347	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	15	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,332	--	--	--	--
Total Expenditures by Fund	\$27,347	\$ --	\$ --	\$ --	\$ --
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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,899,947	1,898,551	1,898,551	1,961,162	1,961,162
Contractual Services	29,129,542	31,182,055	31,182,055	30,162,980	30,162,980
Commodities	27,773	34,690	34,690	34,690	34,690
Capital Outlay	11,364	4,980	4,980	4,980	4,980
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,068,626	\$33,120,276	\$33,120,276	\$32,163,812	\$32,163,812
Aid to Local Governments	--	--	--	--	--
Other Assistance	723,271	1,438,145	1,438,145	940,000	940,000
Subtotal: Operating Expenditures	\$31,791,897	\$34,558,421	\$34,558,421	\$33,103,812	\$33,103,812
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,791,897	\$34,558,421	\$34,558,421	\$33,103,812	\$33,103,812
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,791,897	\$34,558,421	\$34,558,421	\$33,103,812	\$33,103,812
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,791,897	34,558,421	34,558,421	33,103,812	33,103,812
Total Expenditures by Fund	\$31,791,897	\$34,558,421	\$34,558,421	\$33,103,812	\$33,103,812
FTE Positions	25.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	6.00	12.00	12.00	12.00	12.00
Total Positions	31.00	32.00	32.00	32.00	32.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Support collections to cost ratio	\$5.50:\$1	\$5.50:\$1	\$5.50:\$1
Percent of cases paying on support arrears	64.0 %	64.0 %	64.0 %

Temporary Assistance to Families

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,443,568	17,327,996	17,648,965	16,737,816	16,720,250
Subtotal: Operating Expenditures	\$20,443,568	\$17,327,996	\$17,648,965	\$16,737,816	\$16,720,250
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,443,568	\$17,327,996	\$17,648,965	\$16,737,816	\$16,720,250
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,443,568	\$17,327,996	\$17,648,965	\$16,737,816	\$16,720,250
Expenditures by Fund					
State General Fund	610,849	--	--	303,093	303,093
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,832,719	17,327,996	17,648,965	16,434,723	16,417,157
Total Expenditures by Fund	\$20,443,568	\$17,327,996	\$17,648,965	\$16,737,816	\$16,720,250
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of families leaving TANF who retain employment in the second quarter	41.0 %	42.0 %	43.0 %

Department for Children & Families
Rehabilitation Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,330,249	7,372,282	7,372,282	8,091,246	8,091,246
Contractual Services	4,977,738	5,764,895	5,764,895	5,741,372	5,741,372
Commodities	43,633	99,535	99,535	99,535	99,535
Capital Outlay	100,223	302,989	302,989	302,989	302,989
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,451,843	\$13,539,701	\$13,539,701	\$14,235,142	\$14,235,142
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,071,915	24,640,938	24,640,938	28,835,888	28,835,888
Subtotal: Operating Expenditures	\$28,523,758	\$38,180,639	\$38,180,639	\$43,071,030	\$43,071,030
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,523,758	\$38,180,639	\$38,180,639	\$43,071,030	\$43,071,030
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,523,758	\$38,180,639	\$38,180,639	\$43,071,030	\$43,071,030
Expenditures by Fund					
State General Fund	3,847,386	4,173,345	4,173,345	5,798,031	5,798,031
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,676,372	34,007,294	34,007,294	37,272,999	37,272,999
Total Expenditures by Fund	\$28,523,758	\$38,180,639	\$38,180,639	\$43,071,030	\$43,071,030
FTE Positions	116.30	117.30	117.30	117.30	117.30
Non-FTE Unclassified Permanent	12.00	35.00	35.00	35.00	35.00
Total Positions	128.30	152.30	152.30	152.30	152.30

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of rehabilitated clients gaining competitive employment	72.6 %	72.6 %	72.6 %
Number of clients rehabilitated	1,800	1,800	1,800

Child Care & Early Childhood Development

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,815,591	2,847,754	2,847,754	2,847,754	2,847,754
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,815,591	\$2,847,754	\$2,847,754	\$2,847,754	\$2,847,754
Aid to Local Governments	--	--	--	--	--
Other Assistance	58,761,706	53,812,600	54,865,965	50,170,804	59,053,064
Subtotal: Operating Expenditures	\$61,577,297	\$56,660,354	\$57,713,719	\$53,018,558	\$61,900,818
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$61,577,297	\$56,660,354	\$57,713,719	\$53,018,558	\$61,900,818
Non-expense Items	7,000	--	--	--	--
Total Expenditures by Object	\$61,584,297	\$56,660,354	\$57,713,719	\$53,018,558	\$61,900,818
Expenditures by Fund					
State General Fund	11,967,716	11,127,749	11,127,749	10,429,859	15,463,538
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,033,679	5,033,679	5,033,679	5,033,679	--
Building Funds	--	--	--	--	--
Other Funds	44,582,902	40,498,926	41,552,291	37,555,020	46,437,280
Total Expenditures by Fund	\$61,584,297	\$56,660,354	\$57,713,719	\$53,018,558	\$61,900,818
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of children in Early Head Start demonstrating developmental growth	85.0 %	90.0 %	90.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher in education	94.0 %	94.0 %	94.0 %

Department for Children & Families

Reintegration/Foster Care Contract

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	8,826	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,826	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	142,097,264	151,320,000	155,584,668	154,426,000	161,159,784
Subtotal: Operating Expenditures	\$142,106,090	\$151,320,000	\$155,584,668	\$154,426,000	\$161,159,784
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$142,106,090	\$151,320,000	\$155,584,668	\$154,426,000	\$161,159,784
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$142,106,090	\$151,320,000	\$155,584,668	\$154,426,000	\$161,159,784
Expenditures by Fund					
State General Fund	87,168,002	95,400,000	89,720,000	91,005,000	97,234,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,938,088	55,920,000	65,864,668	63,421,000	63,925,784
Total Expenditures by Fund	\$142,106,090	\$151,320,000	\$155,584,668	\$154,426,000	\$161,159,784
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average number of children in foster care each month	5,840	6,214	6,509

Department for Children & Families
Adoption Support

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,861,373	36,928,044	36,928,044	37,916,846	37,916,846
Subtotal: Operating Expenditures	\$35,861,373	\$36,928,044	\$36,928,044	\$37,916,846	\$37,916,846
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$35,861,373	\$36,928,044	\$36,928,044	\$37,916,846	\$37,916,846
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,861,373	\$36,928,044	\$36,928,044	\$37,916,846	\$37,916,846
Expenditures by Fund					
State General Fund	19,998,579	20,629,883	20,629,883	21,337,206	21,337,206
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,862,794	16,298,161	16,298,161	16,579,640	16,579,640
Total Expenditures by Fund	\$35,861,373	\$36,928,044	\$36,928,044	\$37,916,846	\$37,916,846
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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	224,781	272,002	272,002	281,662	--
Contractual Services	1,080,655	1,119,774	1,119,774	1,109,299	--
Commodities	7,168	4,451	4,451	4,271	--
Capital Outlay	18,474	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,331,078	\$1,396,227	\$1,396,227	\$1,395,232	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,809,855	22,181,095	13,181,095	18,596,714	--
Subtotal: Operating Expenditures	\$20,140,933	\$23,577,322	\$14,577,322	\$19,991,946	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,140,933	\$23,577,322	\$14,577,322	\$19,991,946	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,140,933	\$23,577,322	\$14,577,322	\$19,991,946	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	18,616,279	22,631,273	13,631,273	19,049,711	--
Building Funds	--	--	--	--	--
Other Funds	1,524,654	946,049	946,049	942,235	--
Total Expenditures by Fund	\$20,140,933	\$23,577,322	\$14,577,322	\$19,991,946	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	--
Total Positions	3.00	3.00	3.00	3.00	--

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	236,894	342,801	342,801	355,269	355,269
Contractual Services	41,278	52,554	52,554	52,554	52,554
Commodities	1,945	2,100	2,100	2,100	2,100
Capital Outlay	--	20,000	20,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$280,117	\$417,455	\$417,455	\$429,923	\$429,923
Aid to Local Governments	--	--	--	--	--
Other Assistance	205,186	248,000	248,000	248,000	248,000
Subtotal: Operating Expenditures	\$485,303	\$665,455	\$665,455	\$677,923	\$677,923
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$485,303	\$665,455	\$665,455	\$677,923	\$677,923
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$485,303	\$665,455	\$665,455	\$677,923	\$677,923
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	485,303	665,455	665,455	677,923	677,923
Total Expenditures by Fund	\$485,303	\$665,455	\$665,455	\$677,923	\$677,923
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	3.00	4.00	4.00	4.00	4.00

Performance Measures

There are no performance measures for this program.

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 Administration, Medical and Community Services, Aging Grants, and Capital Improvements. 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 for Aging and Disability Services 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 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. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department for Aging and Disability Services.

Department for Aging & Disability Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	7,959,412	9,655,027	9,655,027	9,348,795	9,348,795
Medical & Community Services	1,356,655,345	1,405,561,685	1,322,432,575	1,352,465,409	1,270,793,933
Aging Grants	27,466,481	27,587,992	27,587,992	27,504,460	27,504,460
Community Services Administration	16,648,940	17,735,595	17,735,595	17,733,597	17,733,597
Debt Service & Capital Improvements	9,672,589	13,397,964	13,397,964	9,440,313	9,440,313
Behavioral Health	87,347,393	92,996,118	92,996,118	88,967,544	88,967,544
Survey Certifications & Credentialing	9,442,977	10,796,963	10,796,963	10,816,509	10,816,509
Total Expenditures	\$1,515,193,137	\$1,577,731,344	\$1,494,602,234	\$1,516,276,627	\$1,434,605,151
Expenditures by Object					
Salaries & Wages	16,764,233	17,605,516	17,605,516	17,603,853	17,603,853
Contractual Services	44,301,264	52,739,987	52,739,987	48,045,259	48,045,259
Commodities	189,954	341,778	341,778	341,778	341,778
Capital Outlay	518,575	1,143,923	1,143,923	1,039,607	1,039,607
Debt Service	2,879,288	1,906,931	1,906,931	1,720,313	1,720,313
Subtotal: State Operations	\$64,653,314	\$73,738,135	\$73,738,135	\$68,750,810	\$68,750,810
Aid to Local Governments	8,968,326	9,203,854	9,203,854	9,203,854	9,203,854
Other Assistance	1,434,697,689	1,482,986,754	1,399,857,644	1,430,290,395	1,348,618,919
Subtotal: Operating Expenditures	\$1,508,319,329	\$1,565,928,743	\$1,482,799,633	\$1,508,245,059	\$1,426,573,583
Capital Improvements	6,793,301	11,491,033	11,491,033	7,720,000	7,720,000
Total Reportable Expenditures	\$1,515,112,630	\$1,577,419,776	\$1,494,290,666	\$1,515,965,059	\$1,434,293,583
Non-expense Items	80,507	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$1,515,193,137	\$1,577,731,344	\$1,494,602,234	\$1,516,276,627	\$1,434,605,151
Expenditures by Fund					
State General Fund	622,246,143	666,022,094	628,444,371	663,263,265	629,549,116
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	8,793,389	13,397,964	13,397,964	9,440,313	9,440,313
Other Funds	880,353,605	894,511,286	848,959,899	839,773,049	795,615,722
Total Expenditures by Fund	\$1,515,193,137	\$1,577,731,344	\$1,494,602,234	\$1,516,276,627	\$1,434,605,151
FTE Positions					
FTE Positions	188.00	184.50	184.50	184.50	184.50
Non-FTE Unclassified Permanent	69.00	120.00	120.00	120.00	120.00
Total Positions	257.00	304.50	304.50	304.50	304.50

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three programs: Administration, Commission on Aging, as well as 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 systems 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 2012 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 2013. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,491,655	5,750,968	5,750,968	5,749,053	5,749,053
Contractual Services	1,805,992	3,106,234	3,106,234	2,906,233	2,906,233
Commodities	86,921	178,902	178,902	178,902	178,902
Capital Outlay	510,402	618,923	618,923	514,607	514,607
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,894,970	\$9,655,027	\$9,655,027	\$9,348,795	\$9,348,795
Aid to Local Governments	--	--	--	--	--
Other Assistance	37,753	--	--	--	--
Subtotal: Operating Expenditures	\$7,932,723	\$9,655,027	\$9,655,027	\$9,348,795	\$9,348,795
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,932,723	\$9,655,027	\$9,655,027	\$9,348,795	\$9,348,795
Non-expense Items	26,689	--	--	--	--
Total Expenditures by Object	\$7,959,412	\$9,655,027	\$9,655,027	\$9,348,795	\$9,348,795
Expenditures by Fund					
State General Fund	3,170,730	4,450,558	4,450,558	4,138,818	4,138,818
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,788,682	5,204,469	5,204,469	5,209,977	5,209,977
Total Expenditures by Fund	\$7,959,412	\$9,655,027	\$9,655,027	\$9,348,795	\$9,348,795
FTE Positions	40.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	41.00	55.50	55.50	55.50	55.50
Total Positions	81.00	87.50	87.50	87.50	87.50

Performance Measures

There are no performance measures for this program.

Medical & Community Services

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 while meeting their 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). Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The HCBS Waiver 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.

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. The 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. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq.

Department for Aging & Disability Services
Medical & Community Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	238,284	225,245	225,245	225,102	225,102
Contractual Services	822,636	217,972	217,972	217,972	217,972
Commodities	108	108	108	108	108
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,061,028	\$443,325	\$443,325	\$443,182	\$443,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,355,594,317	1,405,118,360	1,321,989,250	1,352,022,227	1,270,350,751
Subtotal: Operating Expenditures	\$1,356,655,345	\$1,405,561,685	\$1,322,432,575	\$1,352,465,409	\$1,270,793,933
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,356,655,345	\$1,405,561,685	\$1,322,432,575	\$1,352,465,409	\$1,270,793,933
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,356,655,345	\$1,405,561,685	\$1,322,432,575	\$1,352,465,409	\$1,270,793,933
Expenditures by Fund					
State General Fund	558,512,621	596,639,050	560,061,327	597,691,927	563,977,778
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	--	--	--	--	--
Other Funds	794,342,724	805,122,635	758,571,248	750,973,482	706,816,155
Total Expenditures by Fund	\$1,356,655,345	\$1,405,561,685	\$1,322,432,575	\$1,352,465,409	\$1,270,793,933
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures

There are no performance measures for this program.

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 for Aging and Disability Services 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 as the single state agency responsible for administering federal funds under PL 89-73.

Department for Aging & Disability Services
Aging Grants

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	935,456	944,139	944,139	946,552	946,552
Contractual Services	2,047,663	1,599,440	1,599,440	1,513,721	1,513,721
Commodities	6,289	11,200	11,200	11,200	11,200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,989,408	\$2,554,779	\$2,554,779	\$2,471,473	\$2,471,473
Aid to Local Governments	8,968,326	9,203,854	9,203,854	9,203,854	9,203,854
Other Assistance	15,508,747	15,517,791	15,517,791	15,517,565	15,517,565
Subtotal: Operating Expenditures	\$27,466,481	\$27,276,424	\$27,276,424	\$27,192,892	\$27,192,892
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,466,481	\$27,276,424	\$27,276,424	\$27,192,892	\$27,192,892
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$27,466,481	\$27,587,992	\$27,587,992	\$27,504,460	\$27,504,460
Expenditures by Fund					
State General Fund	7,681,173	7,256,862	7,256,862	7,172,150	7,172,150
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,785,308	20,331,130	20,331,130	20,332,310	20,332,310
Total Expenditures by Fund	\$27,466,481	\$27,587,992	\$27,587,992	\$27,504,460	\$27,504,460
FTE Positions	--	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	14.00	14.00	14.00	14.00
Total Positions	--	37.00	37.00	37.00	37.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of meals served	3,023,500	3,023,500	3,023,500
Cost per meal	\$6.00	\$6.00	\$6.00
Number of customers receiving support services	250,000	250,000	250,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	20	20	20

Community Services Administration

Operations. The Community Services Administration includes two subprograms: Mental Health and Substance Use Disorder 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 Substance Use Disorder Services (SUD) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. SUD ensures

that a continuum of care is available and accessible in every region of the state.

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 authority for substance abuse treatment can be found in KSA 65-4001.

Community Services Administration

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,185,018	2,263,636	2,263,636	2,261,638	2,261,638
Contractual Services	9,438,048	10,716,257	10,716,257	10,716,257	10,716,257
Commodities	10,702	21,190	21,190	21,190	21,190
Capital Outlay	6,892	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,640,660	\$13,001,083	\$13,001,083	\$12,999,085	\$12,999,085
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,008,280	4,734,512	4,734,512	4,734,512	4,734,512
Subtotal: Operating Expenditures	\$5,008,280	\$4,734,512	\$4,734,512	\$4,734,512	\$4,734,512
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,648,940	\$17,735,595	\$17,735,595	\$17,733,597	\$17,733,597
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,648,940	\$17,735,595	\$17,735,595	\$17,733,597	\$17,733,597
Expenditures by Fund					
State General Fund	11,148,681	10,946,007	10,946,007	10,943,435	10,943,435
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,500,259	6,789,588	6,789,588	6,790,162	6,790,162
Total Expenditures by Fund	\$16,648,940	\$17,735,595	\$17,735,595	\$17,733,597	\$17,733,597
FTE Positions	--	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	14.00	14.00	14.00	14.00
Total Positions	--	37.00	37.00	37.00	37.00

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,879,288	1,906,931	1,906,931	1,720,313	1,720,313
Subtotal: State Operations	\$2,879,288	\$1,906,931	\$1,906,931	\$1,720,313	\$1,720,313
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,879,288	\$1,906,931	\$1,906,931	\$1,720,313	\$1,720,313
Capital Improvements	6,793,301	11,491,033	11,491,033	7,720,000	7,720,000
Total Reportable Expenditures	\$9,672,589	\$13,397,964	\$13,397,964	\$9,440,313	\$9,440,313
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,672,589	\$13,397,964	\$13,397,964	\$9,440,313	\$9,440,313
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,793,389	13,397,964	13,397,964	9,440,313	9,440,313
Other Funds	879,200	--	--	--	--
Total Expenditures by Fund	\$9,672,589	\$13,397,964	\$13,397,964	\$9,440,313	\$9,440,313
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Behavioral Health—Operations & Grants

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,623,489	2,726,712	2,726,712	2,727,959	2,727,959
Contractual Services	26,103,787	32,632,940	32,632,940	28,203,119	28,203,119
Commodities	17,067	20,375	20,375	20,375	20,375
Capital Outlay	640	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,744,983	\$35,380,027	\$35,380,027	\$30,951,453	\$30,951,453
Aid to Local Governments	--	--	--	--	--
Other Assistance	58,548,592	57,616,091	57,616,091	58,016,091	58,016,091
Subtotal: Operating Expenditures	\$87,293,575	\$92,996,118	\$92,996,118	\$88,967,544	\$88,967,544
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$87,293,575	\$92,996,118	\$92,996,118	\$88,967,544	\$88,967,544
Non-expense Items	53,818	--	--	--	--
Total Expenditures by Object	\$87,347,393	\$92,996,118	\$92,996,118	\$88,967,544	\$88,967,544
Expenditures by Fund					
State General Fund	40,116,003	44,864,771	43,864,771	41,405,559	41,405,559
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,231,390	48,131,347	49,131,347	47,561,985	47,561,985
Total Expenditures by Fund	\$87,347,393	\$92,996,118	\$92,996,118	\$88,967,544	\$88,967,544
FTE Positions	56.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	18.00	16.50	16.50	16.50	16.50
Total Positions	74.00	42.50	42.50	42.50	42.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of persons with severe and persistent mental illness receiving state-funded inpatient or outpatient services	11,500	11,750	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	45	50	50
Number of individuals receiving problem gambling treatment	132	145	160
Number of individuals receiving community-based alcohol and drug treatment services	11,838	13,000	13,000

Survey Certification & Credentialing

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,290,331	5,694,816	5,694,816	5,693,549	5,693,549
Contractual Services	4,083,138	4,467,144	4,467,144	4,487,957	4,487,957
Commodities	68,867	110,003	110,003	110,003	110,003
Capital Outlay	641	525,000	525,000	525,000	525,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,442,977	\$10,796,963	\$10,796,963	\$10,816,509	\$10,816,509
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,442,977	\$10,796,963	\$10,796,963	\$10,816,509	\$10,816,509
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,442,977	\$10,796,963	\$10,796,963	\$10,816,509	\$10,816,509
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,442,977	\$10,796,963	\$10,796,963	\$10,816,509	\$10,816,509
Expenditures by Fund					
State General Fund	1,616,935	1,864,846	1,864,846	1,911,376	1,911,376
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,826,042	8,932,117	8,932,117	8,905,133	8,905,133
Total Expenditures by Fund	\$9,442,977	\$10,796,963	\$10,796,963	\$10,816,509	\$10,816,509
FTE Positions	92.00	80.50	80.50	80.50	80.50
Non-FTE Unclassified Permanent	6.00	16.00	16.00	16.00	16.00
Total Positions	98.00	96.50	96.50	96.50	96.50

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. Community Services 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 Kansas Neurological Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,464,528	1,498,215	1,498,215	1,531,447	1,531,447
Program & Supported Living Services	13,844,310	13,361,199	13,361,199	13,793,220	13,793,220
Staff Education & Research	472,655	453,500	453,500	467,380	467,380
Ancillary Services	2,485,387	2,422,682	2,422,682	2,482,675	2,482,675
Medical & Surgical Services	3,103,503	2,903,607	2,903,607	2,994,328	2,994,328
Physical Plant & Central Services	5,069,301	4,596,555	4,596,555	4,671,749	4,671,749
Total Expenditures	\$26,439,684	\$25,235,758	\$25,235,758	\$25,940,799	\$25,940,799
Expenditures by Object					
Salaries & Wages	21,349,037	20,717,942	20,717,942	21,422,983	21,422,983
Contractual Services	2,183,722	2,182,141	2,182,141	2,182,141	2,182,141
Commodities	1,969,427	1,876,100	1,876,100	1,876,100	1,876,100
Capital Outlay	325,135	152,575	152,575	152,575	152,575
Debt Service	28,749	21,531	21,531	21,531	21,531
Subtotal: State Operations	\$25,856,070	\$24,950,289	\$24,950,289	\$25,655,330	\$25,655,330
Aid to Local Governments	--	--	--	--	--
Other Assistance	132,127	110,000	110,000	110,000	110,000
Subtotal: Operating Expenditures	\$25,988,197	\$25,060,289	\$25,060,289	\$25,765,330	\$25,765,330
Capital Improvements	408,909	170,469	170,469	170,469	170,469
Total Reportable Expenditures	\$26,397,106	\$25,230,758	\$25,230,758	\$25,935,799	\$25,935,799
Non-expense Items	42,578	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$26,439,684	\$25,235,758	\$25,235,758	\$25,940,799	\$25,940,799
Expenditures by Fund					
State General Fund	10,993,501	9,406,046	9,406,046	10,251,771	10,251,771
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	192,000	192,000	192,000	192,000
Other Funds	15,446,183	15,637,712	15,637,712	15,497,028	15,497,028
Total Expenditures by Fund	\$26,439,684	\$25,235,758	\$25,235,758	\$25,940,799	\$25,940,799
FTE Positions	461.70	451.70	451.70	437.70	437.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	461.70	451.70	451.70	437.70	437.70

Performance Measures

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of patients participating in supported employment	113	115	115
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	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	98.0 %	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 61 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 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 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, and the Sexual Predator Treatment Program. 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 the Kansas Department for Aging and Disability Services, formerly SRS (KSA 59-29a07).

Larned State Hospital

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	4,312,356	3,248,937	3,248,937	3,468,264	3,468,264
Staff Education & Research	271,040	277,071	277,071	281,322	281,322
Psychiatric Services Program	8,794,887	8,308,934	8,308,934	8,928,564	8,928,564
State Security Program	17,007,099	16,264,596	16,264,596	17,082,341	17,082,341
Sexual Predator Treatment	16,411,507	18,094,272	18,094,272	20,404,981	20,404,981
Ancillary Services	5,385,863	5,409,658	5,409,658	5,662,733	5,662,733
Trusts & Benefits	5,433,436	5,562,351	5,562,351	5,730,502	5,730,502
Physical Plant & Central Services	--	--	--	--	--
Total Expenditures	\$57,616,188	\$57,165,819	\$57,165,819	\$61,558,707	\$61,558,707
Expenditures by Object					
Salaries & Wages	43,904,791	44,026,078	44,026,078	48,412,021	48,412,021
Contractual Services	8,064,911	7,541,422	7,541,422	7,618,285	7,618,285
Commodities	5,390,139	5,396,536	5,396,536	5,427,783	5,427,783
Capital Outlay	58,917	45,845	45,845	45,845	45,845
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$57,418,758	\$57,009,881	\$57,009,881	\$61,503,934	\$61,503,934
Aid to Local Governments	--	--	--	--	--
Other Assistance	176,555	152,251	152,251	51,086	51,086
Subtotal: Operating Expenditures	\$57,595,313	\$57,162,132	\$57,162,132	\$61,555,020	\$61,555,020
Capital Improvements	17,188	--	--	--	--
Total Reportable Expenditures	\$57,612,501	\$57,162,132	\$57,162,132	\$61,555,020	\$61,555,020
Non-expense Items	3,687	3,687	3,687	3,687	3,687
Total Expenditures by Object	\$57,616,188	\$57,165,819	\$57,165,819	\$61,558,707	\$61,558,707
Expenditures by Fund					
State General Fund	42,588,858	42,148,300	42,148,300	46,572,808	46,572,808
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	129,620	129,620	129,620	129,620	129,620
Other Funds	14,897,710	14,887,899	14,887,899	14,856,279	14,856,279
Total Expenditures by Fund	\$57,616,188	\$57,165,819	\$57,165,819	\$61,558,707	\$61,558,707
FTE Positions	934.50	924.50	924.50	924.50	924.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	957.48	947.48	947.48	947.48	947.48

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.071	0.068	0.064
Average restraint hours per 1,000 inpatient hours	0.088	0.084	0.080
Percent of direct care staff, clinicians and designated support staff trained in crisis intervention techniques	99.23 %	99.23 %	99.23 %

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 two state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 44 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 Education and Research 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 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.

Due to the closing of Rainbow Mental Health Facility in FY 2014, the hospital opened an additional 30 permanent beds and received 112.20 FTE positions.

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.

Osawatomi State Hospital

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	3,215,168	3,045,836	3,045,836	3,167,954	3,167,954
Staff Education & Research	148,797	--	--	--	--
Medical & Surgical Services	6,154,298	5,476,233	5,476,233	5,557,906	5,557,906
Clinical Services	16,576,888	16,700,070	16,700,070	17,229,378	17,229,378
Trusts & Benefits	6,068,708	4,508,776	4,508,776	4,609,240	4,609,240
Physical Plant & Central Services	--	--	--	--	--
Total Expenditures	\$32,163,859	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
Expenditures by Object					
Salaries & Wages	22,871,013	24,089,833	24,089,833	24,938,733	24,938,733
Contractual Services	5,728,809	4,096,157	4,096,157	4,080,820	4,080,820
Commodities	2,662,777	1,544,925	1,544,925	1,544,925	1,544,925
Capital Outlay	826,591	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,089,190	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
Aid to Local Governments	--	--	--	--	--
Other Assistance	74,669	--	--	--	--
Subtotal: Operating Expenditures	\$32,163,859	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,163,859	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,163,859	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
Expenditures by Fund					
State General Fund	13,031,486	12,793,166	11,293,166	13,736,653	12,236,653
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,132,373	16,937,749	18,437,749	16,827,825	18,327,825
Total Expenditures by Fund	\$32,163,859	\$29,730,915	\$29,730,915	\$30,564,478	\$30,564,478
FTE Positions	483.10	483.10	483.10	483.10	483.10
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	483.10	483.10	483.10	483.10	483.10

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of months patient restraint and seclusion hours within one standard deviation of the national mean	12	12	12
Percent of days over licensed capacity	42.0 %	0.0 %	0.0 %

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so 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 hospital also operates Maple House Reintegration facility, a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

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; provides 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,223,918	1,303,022	1,303,022	1,338,129	1,338,129
Habilitation & Treatment	14,075,403	13,859,037	13,859,037	14,229,158	14,229,158
Staff Education	338,487	319,571	319,571	330,564	330,564
Sexual Predator Treatment	943,502	1,472,363	1,472,363	1,532,161	1,532,161
Ancillary Services	2,433,349	2,205,320	2,205,320	2,257,589	2,257,589
Medical & Surgical Services	2,112,243	2,107,790	2,107,790	2,175,358	2,175,358
Physical Plant & Central Services	5,252,444	5,201,247	5,201,247	5,349,354	5,349,354
Total Expenditures	\$26,379,346	\$26,468,350	\$26,468,350	\$27,212,313	\$27,212,313
Expenditures by Object					
Salaries & Wages	22,844,537	22,404,736	22,404,736	23,122,130	23,122,130
Contractual Services	1,856,739	1,911,350	1,911,350	2,338,920	2,338,920
Commodities	1,339,248	1,369,908	1,369,908	1,430,380	1,430,380
Capital Outlay	73,198	192,100	192,100	119,100	119,100
Debt Service	36,342	30,007	30,007	23,407	23,407
Subtotal: State Operations	\$26,150,064	\$25,908,101	\$25,908,101	\$27,033,937	\$27,033,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	74,135	48,965	48,965	10,492	10,492
Subtotal: Operating Expenditures	\$26,224,199	\$25,957,066	\$25,957,066	\$27,044,429	\$27,044,429
Capital Improvements	155,147	511,284	511,284	167,884	167,884
Total Reportable Expenditures	\$26,379,346	\$26,468,350	\$26,468,350	\$27,212,313	\$27,212,313
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,379,346	\$26,468,350	\$26,468,350	\$27,212,313	\$27,212,313
Expenditures by Fund					
State General Fund	11,209,919	11,618,121	11,618,121	12,476,911	12,476,911
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	48,894	187,791	187,791	187,791	187,791
Other Funds	15,120,533	14,662,438	14,662,438	14,547,611	14,547,611
Total Expenditures by Fund	\$26,379,346	\$26,468,350	\$26,468,350	\$27,212,313	\$27,212,313
FTE Positions	467.20	477.20	477.20	477.20	477.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	467.20	477.20	477.20	477.20	477.20

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of residents employed through work programs or in the community	79.4 %	81.2 %	82.4 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	17,582,311	20,249,975	20,249,975	20,628,610	20,628,610
Division of Health	164,878,132	153,263,405	153,263,405	150,754,116	140,905,259
Division of Environment	80,828,851	65,588,718	65,588,718	66,995,877	66,995,877
Division of Health Care Finance	2,122,693,674	2,250,770,912	2,306,660,370	2,257,041,007	2,307,486,536
Total Expenditures	\$2,385,982,968	\$2,489,873,010	\$2,545,762,468	\$2,495,419,610	\$2,536,016,282
Expenditures by Object					
Salaries & Wages	63,281,696	69,554,356	69,554,356	73,125,322	72,743,916
Contractual Services	166,399,962	207,874,163	207,874,163	182,629,906	182,128,617
Commodities	6,276,736	4,591,541	4,591,541	4,559,276	4,557,826
Capital Outlay	3,127,822	3,147,653	3,147,653	2,076,168	2,075,968
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$239,086,216	\$285,167,713	\$285,167,713	\$262,390,672	\$261,506,327
Aid to Local Governments	52,306,328	39,760,171	39,760,171	37,839,954	35,177,489
Other Assistance	2,063,564,075	2,152,102,839	2,207,992,297	2,182,431,408	2,226,599,890
Subtotal: Operating Expenditures	\$2,354,956,619	\$2,477,030,723	\$2,532,920,181	\$2,482,662,034	\$2,523,283,706
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,354,956,619	\$2,477,030,723	\$2,532,920,181	\$2,482,662,034	\$2,523,283,706
Non-expense Items	31,026,349	12,842,287	12,842,287	12,757,576	12,732,576
Total Expenditures by Object	\$2,385,982,968	\$2,489,873,010	\$2,545,762,468	\$2,495,419,610	\$2,536,016,282
Expenditures by Fund					
State General Fund	767,428,847	692,601,753	721,727,904	704,394,049	718,551,660
Water Plan Fund	1,754,024	1,882,021	1,882,021	1,823,092	1,823,092
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,129,050	7,127,685	7,127,685	7,127,685	--
Building Funds	--	--	--	--	--
Other Funds	1,609,671,047	1,788,261,551	1,815,024,858	1,782,074,784	1,815,641,530
Total Expenditures by Fund	\$2,385,982,968	\$2,489,873,010	\$2,545,762,468	\$2,495,419,610	\$2,536,016,282
FTE Positions					
FTE Positions	650.40	484.93	484.93	484.93	478.98
Non-FTE Unclassified Permanent	406.93	596.75	596.75	596.75	596.75
Total Positions	1,057.33	1,081.68	1,081.68	1,081.68	1,075.73

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, 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,450,541	7,456,362	7,456,362	7,715,478	7,715,478
Contractual Services	10,158,796	12,201,413	12,201,413	12,357,198	12,357,198
Commodities	57,670	69,818	69,818	69,818	69,818
Capital Outlay	515,106	356,382	356,382	320,116	320,116
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,182,113	\$20,083,975	\$20,083,975	\$20,462,610	\$20,462,610
Aid to Local Governments	--	--	--	--	--
Other Assistance	479,940	166,000	166,000	166,000	166,000
Subtotal: Operating Expenditures	\$17,662,053	\$20,249,975	\$20,249,975	\$20,628,610	\$20,628,610
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,662,053	\$20,249,975	\$20,249,975	\$20,628,610	\$20,628,610
Non-expense Items	79,742	--	--	--	--
Total Expenditures by Object	\$17,582,311	\$20,249,975	\$20,249,975	\$20,628,610	\$20,628,610
Expenditures by Fund					
State General Fund	4,106,208	4,690,448	4,690,448	4,828,291	4,828,291
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,476,103	15,559,527	15,559,527	15,800,319	15,800,319
Total Expenditures by Fund	\$17,582,311	\$20,249,975	\$20,249,975	\$20,628,610	\$20,628,610
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	48.00	53.00	53.00	53.00	53.00
Total Positions	93.00	98.00	98.00	98.00	98.00

Performance Measures

There are no performance measures for this program.

Division of Health

Operations. The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Division's Center for Performance Management provides support for all programs in the Division. The Bureau of Health Promotion assists communities in decreasing the prevalence of health risk behaviors. The Community Health Systems Program consists of the Local and Rural Health Program, Primary Care, Preparedness, and Trauma Program. The Program licenses and certifies approximately 850 hospitals, surgical centers and home health agencies. The Epidemiology and Public Health Informatics Program, includes Infectious Disease Epidemiology and Response, which responds to health problems, identifies cases of communicable diseases, and develops preventative control measures. The Program also includes the Office of Vital Statistics, which is responsible for the civil registration process for the state. The Office registers and provides permanent storage for all vital records. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. The Family Health Program also is responsible for licensing and regulating approximately 11,000 childcare facilities.

In addition to the programs mentioned above, the Division of Health through the Health Care Finance Division, manages 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.

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 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*.

Department of Health & Environment
Division of Health

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,161,423	20,129,593	20,129,593	20,965,290	20,583,884
Contractual Services	27,573,093	21,503,974	21,503,974	20,443,323	19,942,034
Commodities	1,538,818	1,980,121	1,980,121	1,962,893	1,961,443
Capital Outlay	560,410	576,177	576,177	573,027	572,827
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,833,744	\$44,189,865	\$44,189,865	\$43,944,533	\$43,060,188
Aid to Local Governments	38,687,353	36,540,640	36,540,640	35,083,673	32,421,208
Other Assistance	71,621,094	65,971,937	65,971,937	65,221,774	58,944,727
Subtotal: Operating Expenditures	\$159,142,191	\$146,702,442	\$146,702,442	\$144,249,980	\$134,426,123
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$159,142,191	\$146,702,442	\$146,702,442	\$144,249,980	\$134,426,123
Non-expense Items	5,735,941	6,560,963	6,560,963	6,504,136	6,479,136
Total Expenditures by Object	\$164,878,132	\$153,263,405	\$153,263,405	\$150,754,116	\$140,905,259
Expenditures by Fund					
State General Fund	16,959,225	17,245,047	17,245,047	16,811,678	18,139,363
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,129,050	7,127,685	7,127,685	7,127,685	--
Building Funds	--	--	--	--	--
Other Funds	140,789,857	128,890,673	128,890,673	126,814,753	122,765,896
Total Expenditures by Fund	\$164,878,132	\$153,263,405	\$153,263,405	\$150,754,116	\$140,905,259
FTE Positions	195.92	102.00	102.00	102.00	96.05
Non-FTE Unclassified Permanent	117.51	231.33	231.33	231.75	231.75
Total Positions	313.43	333.33	333.33	333.75	327.80

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of clients accessing primary health care clinics	607,185	650,000	700,000
Average number of WIC participants served annually	111,958	113,040	113,810
Percent of children less than 6 years old with 2 or more immunizations	73.0 %	80.0 %	85.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	9,421	9,600	9,800

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 65-3406 and KSA 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	26,901,725	29,369,526	29,369,526	30,279,859	30,279,859
Contractual Services	19,024,730	20,820,564	20,820,564	23,213,814	23,213,814
Commodities	2,634,065	2,497,601	2,497,601	2,482,563	2,482,563
Capital Outlay	642,075	1,638,047	1,638,047	585,296	585,296
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,202,595	\$54,325,738	\$54,325,738	\$56,561,532	\$56,561,532
Aid to Local Governments	3,251,945	3,219,531	3,219,531	2,756,281	2,756,281
Other Assistance	3,404,161	2,189,625	2,189,625	1,854,624	1,854,624
Subtotal: Operating Expenditures	\$55,858,701	\$59,734,894	\$59,734,894	\$61,172,437	\$61,172,437
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,858,701	\$59,734,894	\$59,734,894	\$61,172,437	\$61,172,437
Non-expense Items	24,970,150	5,853,824	5,853,824	5,823,440	5,823,440
Total Expenditures by Object	\$80,828,851	\$65,588,718	\$65,588,718	\$66,995,877	\$66,995,877
Expenditures by Fund					
State General Fund	5,190,374	4,378,457	4,378,457	4,462,233	4,462,233
Water Plan	1,754,024	1,882,021	1,882,021	1,823,092	1,823,092
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	73,884,453	59,328,240	59,328,240	60,710,552	60,710,552
Total Expenditures by Fund	\$80,828,851	\$65,588,718	\$65,588,718	\$66,995,877	\$66,995,877
FTE Positions	293.48	221.93	221.93	221.93	221.93
Non-FTE Unclassified Permanent	135.00	206.00	206.00	206.00	206.00
Total Positions	428.48	427.93	427.93	427.93	427.93

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of permitted household hazardous waste facilities	46	46	47
Number of public water supply samples tested annually	53,201	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	24	25	25
Number of annual inspections at solid waste sites	275	450	450

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 (KanCare) 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.

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.

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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,768,007	12,598,875	12,598,875	14,164,695	14,164,695
Contractual Services	109,643,343	153,348,212	153,348,212	126,615,571	126,615,571
Commodities	2,046,183	44,001	44,001	44,002	44,002
Capital Outlay	1,410,231	577,047	577,047	597,729	597,729
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$123,867,764	\$166,568,135	\$166,568,135	\$141,421,997	\$141,421,997
Aid to Local Governments	10,367,030	--	--	--	--
Other Assistance	1,988,058,880	2,083,775,277	2,139,664,735	2,115,189,010	2,165,634,539
Subtotal: Operating Expenditures	\$2,122,293,674	\$2,250,343,412	\$2,306,232,870	\$2,256,611,007	\$2,307,056,536
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,122,293,674	\$2,250,343,412	\$2,306,232,870	\$2,256,611,007	\$2,307,056,536
Non-expense Items	400,000	427,500	427,500	430,000	430,000
Total Expenditures by Object	\$2,122,693,674	\$2,250,770,912	\$2,306,660,370	\$2,257,041,007	\$2,307,486,536
Expenditures by Fund					
State General Fund	741,173,040	666,287,801	695,413,952	678,291,847	691,121,773
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,381,520,634	1,584,483,111	1,611,246,418	1,578,749,160	1,616,364,763
Total Expenditures by Fund	\$2,122,693,674	\$2,250,770,912	\$2,306,660,370	\$2,257,041,007	\$2,307,486,536
FTE Positions	116.00	116.00	116.00	116.00	116.00
Non-FTE Unclassified Permanent	106.42	106.42	106.42	106.00	106.00
Total Positions	222.42	222.42	222.42	222.00	222.00

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor assists in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employees promote a safe work environment for their employees.

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.

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 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. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Kansas Department of Labor 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 and America's Job Link Alliance to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2015 Supp. 44-913 et seq.).

Department of Labor

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Support Services	15,256,742	13,335,883	13,335,883	10,587,652	10,587,652
Labor Market Information Services	1,627,875	2,396,371	2,396,371	2,402,020	2,402,020
Unemployment Insurance Services	306,187,605	313,988,938	313,988,938	257,758,178	257,758,178
Industrial Safety & Health	1,594,529	1,680,273	1,680,273	1,722,144	1,722,144
Workers Compensation Services	7,846,397	10,583,454	10,583,454	11,758,971	11,758,971
Labor Relations & Employ. Standards	293,232	236,086	236,086	240,684	240,684
Debt Service & Capital Improvements	2,949,841	3,149,778	3,149,778	793,923	793,923
Total Expenditures	\$335,756,221	\$345,370,783	\$345,370,783	\$285,263,572	\$285,263,572
Expenditures by Object					
Salaries & Wages	24,703,014	24,927,918	24,927,918	25,732,809	25,732,809
Contractual Services	10,374,445	9,209,232	9,209,232	8,335,659	8,335,659
Commodities	266,246	316,427	316,427	279,584	279,584
Capital Outlay	1,851,422	5,278,615	5,278,615	4,248,472	4,248,472
Debt Service	253,993	198,078	198,078	63,923	63,923
Subtotal: State Operations	\$37,449,120	\$39,930,270	\$39,930,270	\$38,660,447	\$38,660,447
Aid to Local Governments	--	--	--	--	--
Other Assistance	290,231,362	300,145,343	300,145,343	243,400,000	243,400,000
Subtotal: Operating Expenditures	\$327,680,482	\$340,075,613	\$340,075,613	\$282,060,447	\$282,060,447
Capital Improvements	2,695,848	2,951,700	2,951,700	730,000	730,000
Total Reportable Expenditures	\$330,376,330	\$343,027,313	\$343,027,313	\$282,790,447	\$282,790,447
Non-expense Items	5,379,891	2,343,470	2,343,470	2,473,125	2,473,125
Total Expenditures by Object	\$335,756,221	\$345,370,783	\$345,370,783	\$285,263,572	\$285,263,572
Expenditures by Fund					
State General Fund	325,472	315,031	315,031	313,065	313,065
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	335,430,749	345,055,752	345,055,752	284,950,507	284,950,507
Total Expenditures by Fund	\$335,756,221	\$345,370,783	\$345,370,783	\$285,263,572	\$285,263,572
FTE Positions	229.97	216.44	216.44	216.44	216.44
Non-FTE Unclassified Permanent	190.43	203.96	203.96	203.96	203.96
Total Positions	420.40	420.40	420.40	420.40	420.40

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, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the agency.

Legal Services deals with lawsuits, 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 Human Resources, Facilities

Management, Fiscal Management, and Information Technology.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,537,596	5,974,392	5,974,392	6,170,443	6,170,443
Contractual Services	5,230,253	4,754,539	4,754,539	3,860,507	3,860,507
Commodities	78,652	89,334	89,334	97,956	97,956
Capital Outlay	1,703,309	2,096,265	2,096,265	87,347	87,347
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,549,810	\$12,914,530	\$12,914,530	\$10,216,253	\$10,216,253
Aid to Local Governments	--	--	--	--	--
Other Assistance	60,215	75,000	75,000	--	--
Subtotal: Operating Expenditures	\$12,610,025	\$12,989,530	\$12,989,530	\$10,216,253	\$10,216,253
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,610,025	\$12,989,530	\$12,989,530	\$10,216,253	\$10,216,253
Non-expense Items	2,646,717	346,353	346,353	371,399	371,399
Total Expenditures by Object	\$15,256,742	\$13,335,883	\$13,335,883	\$10,587,652	\$10,587,652
Expenditures by Fund					
State General Fund	124,312	169,405	169,405	165,751	165,751
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,132,430	13,166,478	13,166,478	10,421,901	10,421,901
Total Expenditures by Fund	\$15,256,742	\$13,335,883	\$13,335,883	\$10,587,652	\$10,587,652
FTE Positions	29.80	25.49	25.49	25.49	25.49
Non-FTE Unclassified Permanent	52.73	57.04	57.04	57.04	57.04
Total Positions	82.53	82.53	82.53	82.53	82.53

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process vouchers for payment	2.0	2.0	2.0

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 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. Staff working in

Unemployment Insurance reporting and research also analyze the effect of legislative activity, serve as the actuarial trustee of the Employment Security Trust Fund, and audit and monitor the unemployment insurance program to ensure compliance with federal and state requirements.

Goals and Objectives. The primary goal of Labor Market Information Services is to provide 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,385,884	1,535,921	1,535,921	1,588,363	1,588,363
Contractual Services	223,121	121,609	121,609	106,416	106,416
Commodities	5,920	35,508	35,508	6,360	6,360
Capital Outlay	12,948	19,150	19,150	3,213	3,213
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,627,873	\$1,712,188	\$1,712,188	\$1,704,352	\$1,704,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,627,873	\$1,712,188	\$1,712,188	\$1,704,352	\$1,704,352
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,627,873	\$1,712,188	\$1,712,188	\$1,704,352	\$1,704,352
Non-expense Items	2	684,183	684,183	697,668	697,668
Total Expenditures by Object	\$1,627,875	\$2,396,371	\$2,396,371	\$2,402,020	\$2,402,020
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,627,875	2,396,371	2,396,371	2,402,020	2,402,020
Total Expenditures by Fund	\$1,627,875	\$2,396,371	\$2,396,371	\$2,402,020	\$2,402,020
FTE Positions	12.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	14.00	15.00	15.00	15.00	15.00
Total Positions	26.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of labor market requests processed within three days	97.2 %	95.0 %	95.0 %
Number of requests received	571	600	600

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal benefit 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, Appeals Unit, 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. This Unit also 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 Unit 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,524,808	10,428,045	10,428,045	10,738,167	10,738,167
Contractual Services	2,608,522	2,092,800	2,092,800	2,134,586	2,134,586
Commodities	93,001	87,325	87,325	89,072	89,072
Capital Outlay	86,788	82,000	82,000	82,000	82,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,313,119	\$12,690,170	\$12,690,170	\$13,043,825	\$13,043,825
Aid to Local Governments	--	--	--	--	--
Other Assistance	290,171,147	300,070,343	300,070,343	243,400,000	243,400,000
Subtotal: Operating Expenditures	\$303,484,266	\$312,760,513	\$312,760,513	\$256,443,825	\$256,443,825
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$303,484,266	\$312,760,513	\$312,760,513	\$256,443,825	\$256,443,825
Non-expense Items	2,703,339	1,228,425	1,228,425	1,314,353	1,314,353
Total Expenditures by Object	\$306,187,605	\$313,988,938	\$313,988,938	\$257,758,178	\$257,758,178
Expenditures by Fund					
State General Fund	3,899	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	306,183,706	313,988,938	313,988,938	257,758,178	257,758,178
Total Expenditures by Fund	\$306,187,605	\$313,988,938	\$313,988,938	\$257,758,178	\$257,758,178
FTE Positions	111.50	109.05	109.05	109.05	109.05
Non-FTE Unclassified Permanent	95.55	98.00	98.00	98.00	98.00
Total Positions	207.05	207.05	207.05	207.05	207.05

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of initial claims filed for benefits	155,152	154,992	156,836
Percent of intrastate claimants to be issued first payment within 14 days	91.3 %	88.0 %	88.0 %
Average duration of unemployment benefits (in weeks)	12.9	13.6	13.5
Number of claimants exhausting unemployment benefits	28,705	23,076	23,941

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Project; Public Sector Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Inspections Program. 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 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; and educational information is disseminated to assist in regulatory compliance. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Assure abatement of 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.

Audit certificates of inspection and other documentation to ensure compliance with the Amusement Ride Act of Kansas.

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 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections to amusement rides.

Department of Labor
Industrial Safety & Health

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,171,840	1,169,160	1,169,160	1,209,142	1,209,142
Contractual Services	385,230	390,123	390,123	405,200	405,200
Commodities	17,323	36,181	36,181	17,757	17,757
Capital Outlay	20,136	6,000	6,000	6,040	6,040
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,594,529	\$1,601,464	\$1,601,464	\$1,638,139	\$1,638,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,594,529	\$1,601,464	\$1,601,464	\$1,638,139	\$1,638,139
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,594,529	\$1,601,464	\$1,601,464	\$1,638,139	\$1,638,139
Non-expense Items	--	78,809	78,809	84,005	84,005
Total Expenditures by Object	\$1,594,529	\$1,680,273	\$1,680,273	\$1,722,144	\$1,722,144
Expenditures by Fund					
State General Fund	71	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,594,458	1,680,273	1,680,273	1,722,144	1,722,144
Total Expenditures by Fund	\$1,594,529	\$1,680,273	\$1,680,273	\$1,722,144	\$1,722,144
FTE Positions	7.92	5.40	5.40	5.40	5.40
Non-FTE Unclassified Permanent	10.40	12.92	12.92	12.92	12.92
Total Positions	18.32	18.32	18.32	18.32	18.32

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of consultations performed under federal contract	477	410	475
Number of serious or imminent hazards identified	1,501	1,800	2,000

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.

Personnel in the Ombudsman Section 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 the Department for Aging and Disability Services, 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 appeals 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 Appeals 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 mandatory

insurance 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 agency will pursue the following objectives to 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,876,374	5,626,398	5,626,398	5,826,066	5,826,066
Contractual Services	1,867,875	1,809,427	1,809,427	1,790,272	1,790,272
Commodities	70,647	66,929	66,929	67,265	67,265
Capital Outlay	28,131	3,075,000	3,075,000	4,069,668	4,069,668
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,843,027	\$10,577,754	\$10,577,754	\$11,753,271	\$11,753,271
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,843,027	\$10,577,754	\$10,577,754	\$11,753,271	\$11,753,271
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,843,027	\$10,577,754	\$10,577,754	\$11,753,271	\$11,753,271
Non-expense Items	3,370	5,700	5,700	5,700	5,700
Total Expenditures by Object	\$7,846,397	\$10,583,454	\$10,583,454	\$11,758,971	\$11,758,971
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,846,397	10,583,454	10,583,454	11,758,971	11,758,971
Total Expenditures by Fund	\$7,846,397	\$10,583,454	\$10,583,454	\$11,758,971	\$11,758,971
FTE Positions	66.75	63.50	63.50	63.50	63.50
Non-FTE Unclassified Permanent	16.75	20.00	20.00	20.00	20.00
Total Positions	83.50	83.50	83.50	83.50	83.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of accident reports	52,314	55,000	55,000
Average number of days from initial report of fraud or abuse to investigation completion	50	60	60
Number of fraud abuse cases reviewed	489	350	350
Average number of days from hearing to issued order from appeal of final award	40	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	206,512	194,002	194,002	200,628	200,628
Contractual Services	59,444	40,734	40,734	38,678	38,678
Commodities	703	1,150	1,150	1,174	1,174
Capital Outlay	110	200	200	204	204
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$266,769	\$236,086	\$236,086	\$240,684	\$240,684
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$266,769	\$236,086	\$236,086	\$240,684	\$240,684
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$266,769	\$236,086	\$236,086	\$240,684	\$240,684
Non-expense Items	26,463	--	--	--	--
Total Expenditures by Object	\$293,232	\$236,086	\$236,086	\$240,684	\$240,684
Expenditures by Fund					
State General Fund	150,909	145,626	145,626	147,314	147,314
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	142,323	90,460	90,460	93,370	93,370
Total Expenditures by Fund	\$293,232	\$236,086	\$236,086	\$240,684	\$240,684
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of impasse cases	21	25	25
Number of prohibited practice cases processed	7	7	7
Number of wage claims filed	878	900	900
Amount of wages collected/recovered	\$554,853	\$650,000	\$700,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	253,993	198,078	198,078	63,923	63,923
Subtotal: State Operations	\$253,993	\$198,078	\$198,078	\$63,923	\$63,923
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$253,993	\$198,078	\$198,078	\$63,923	\$63,923
Capital Improvements	2,695,848	2,951,700	2,951,700	730,000	730,000
Total Reportable Expenditures	\$2,949,841	\$3,149,778	\$3,149,778	\$793,923	\$793,923
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,949,841	\$3,149,778	\$3,149,778	\$793,923	\$793,923
Expenditures by Fund					
State General Fund	46,281	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,903,560	3,149,778	3,149,778	793,923	793,923
Total Expenditures by Fund	\$2,949,841	\$3,149,778	\$3,149,778	\$793,923	\$793,923
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs Office

Mission. The mission of the Kansas Commission on Veterans Affairs Office 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. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office 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 Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as 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 Office 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 veterans homes in cooperation with the Kansas Department on Aging and Disability Services, 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 VA, 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, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume 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 2014 Legislature passed Substitute for HB 2681, which abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

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.

Commission on Veterans Affairs Office

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Admin., Vet. Services & Cemeteries	4,149,805	4,267,201	4,267,201	4,379,414	4,379,414
Kansas Soldiers Home	7,162,845	7,369,632	7,298,589	7,420,528	7,505,077
Kansas Veterans Home	7,799,365	8,018,846	8,930,819	8,266,537	9,717,260
Capital Improvements	463,862	3,122,195	3,122,195	2,086,900	2,248,400
Total Expenditures	\$19,575,877	\$22,777,874	\$23,618,804	\$22,153,379	\$23,850,151
Expenditures by Object					
Salaries & Wages	13,246,436	16,017,912	16,758,842	16,074,549	17,609,821
Contractual Services	2,851,664	1,304,799	1,304,799	1,259,112	1,259,112
Commodities	1,925,443	1,467,064	1,567,064	1,866,643	1,866,643
Capital Outlay	407,939	265,904	265,904	266,175	266,175
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,431,482	\$19,055,679	\$19,896,609	\$19,466,479	\$21,001,751
Aid to Local Governments	--	--	--	--	--
Other Assistance	617,254	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$19,048,736	\$19,655,679	\$20,496,609	\$20,066,479	\$21,601,751
Capital Improvements	527,141	3,122,195	3,122,195	2,086,900	2,248,400
Total Reportable Expenditures	\$19,575,877	\$22,777,874	\$23,618,804	\$22,153,379	\$23,850,151
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,575,877	\$22,777,874	\$23,618,804	\$22,153,379	\$23,850,151
Expenditures by Fund					
State General Fund	7,626,866	6,352,834	6,352,834	7,444,207	6,844,207
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	463,862	3,087,295	3,087,295	2,077,000	2,238,500
Other Funds	11,485,149	13,337,745	14,178,675	12,632,172	14,767,444
Total Expenditures by Fund	\$19,575,877	\$22,777,874	\$23,618,804	\$22,153,379	\$23,850,151
FTE Positions	312.75	363.00	363.00	368.00	368.00
Non-FTE Unclassified Permanent	5.00	6.00	6.00	6.00	6.00
Total Positions	317.75	369.00	369.00	374.00	374.00

Agency Administration, Veteran Services & State Veterans Cemetery

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Office: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans 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. 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 Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office 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 Office 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 Office has established the following goals for the agency Administration Program, Veterans Services Program, and State Veterans Cemetery Program:

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.

Manage and operate state veterans cemeteries 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 agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Commission on Veterans Affairs Office

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,669,750	2,886,975	2,886,975	2,998,009	2,998,009
Contractual Services	614,755	521,849	521,849	523,503	523,503
Commodities	119,582	144,532	144,532	143,786	143,786
Capital Outlay	83,972	113,845	113,845	114,116	114,116
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,488,059	\$3,667,201	\$3,667,201	\$3,779,414	\$3,779,414
Aid to Local Governments	--	--	--	--	--
Other Assistance	602,857	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$4,090,916	\$4,267,201	\$4,267,201	\$4,379,414	\$4,379,414
Capital Improvements	58,889	--	--	--	--
Total Reportable Expenditures	\$4,149,805	\$4,267,201	\$4,267,201	\$4,379,414	\$4,379,414
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,149,805	\$4,267,201	\$4,267,201	\$4,379,414	\$4,379,414
Expenditures by Fund					
State General Fund	3,799,925	3,889,424	3,889,424	4,015,485	4,015,485
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	349,880	377,777	377,777	363,929	363,929
Total Expenditures by Fund	\$4,149,805	\$4,267,201	\$4,267,201	\$4,379,414	\$4,379,414
FTE Positions	52.75	54.75	54.75	54.75	54.75
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	55.75	57.75	57.75	57.75	57.75

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of veterans, spouses, and dependents served	147,903	150,000	180,000
Number of burials per year	331	331	331
Number of pre-certifications received per year	430	430	430

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 Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages 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. Other medical and health services are available to all residents who reside at the facility.

Goals and Objectives. The major goals for the Soldiers Home are to:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue programs that enhance facility infrastructure to ensure the safety and quality of life of the residents.

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 (now Labor) 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 2014 Legislature abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the Kansas Soldiers Home.

Commission on Veterans Affairs Office
Kansas Soldiers Home

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,573,094	6,037,986	5,966,943	6,088,882	6,173,431
Contractual Services	1,414,925	317,936	317,936	317,936	317,936
Commodities	1,036,894	942,350	942,350	942,350	942,350
Capital Outlay	126,306	71,360	71,360	71,360	71,360
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,151,219	\$7,369,632	\$7,298,589	\$7,420,528	\$7,505,077
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,236	--	--	--	--
Subtotal: Operating Expenditures	\$7,158,455	\$7,369,632	\$7,298,589	\$7,420,528	\$7,505,077
Capital Improvements	4,390	--	--	--	--
Total Reportable Expenditures	\$7,162,845	\$7,369,632	\$7,298,589	\$7,420,528	\$7,505,077
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,162,845	\$7,369,632	\$7,298,589	\$7,420,528	\$7,505,077
Expenditures by Fund					
State General Fund	2,006,521	1,902,111	1,902,111	1,991,194	1,991,194
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,156,324	5,467,521	5,396,478	5,429,334	5,513,883
Total Expenditures by Fund	\$7,162,845	\$7,369,632	\$7,298,589	\$7,420,528	\$7,505,077
FTE Positions	108.00	111.00	111.00	111.00	111.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	110.00	114.00	114.00	114.00	114.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average daily census	132	137	138
Average daily census of Medicaid residents	30	30	30
Average daily census of Medicare residents	3	3	3

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 long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. The major goals for the Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue improvements to the facility infrastructure that ensure the safety and quality of life of the residents.

Expand services for long term care residents.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Commission on Veterans Affairs Office
Kansas Veterans Home

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,003,592	7,092,951	7,904,924	6,987,658	8,438,381
Contractual Services	821,984	465,014	465,014	417,673	417,673
Commodities	768,967	380,182	480,182	780,507	780,507
Capital Outlay	197,661	80,699	80,699	80,699	80,699
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,792,204	\$8,018,846	\$8,930,819	\$8,266,537	\$9,717,260
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,161	--	--	--	--
Subtotal: Operating Expenditures	\$7,799,365	\$8,018,846	\$8,930,819	\$8,266,537	\$9,717,260
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,799,365	\$8,018,846	\$8,930,819	\$8,266,537	\$9,717,260
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,799,365	\$8,018,846	\$8,930,819	\$8,266,537	\$9,717,260
Expenditures by Fund					
State General Fund	1,820,420	526,399	526,399	1,427,628	827,628
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,978,945	7,492,447	8,404,420	6,838,909	8,889,632
Total Expenditures by Fund	\$7,799,365	\$8,018,846	\$8,930,819	\$8,266,537	\$9,717,260
FTE Positions	152.00	197.25	197.25	202.25	202.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	152.00	197.25	197.25	202.25	202.25

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average daily census	114	123	137
Average daily census of Medicaid residents	28	31	31
Average daily census of Medicare residents	1	1	1

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs Office establishes and supervises the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvement projects for these facilities are included here. The majority of the projects at the Homes are financed by the State Institutions Building Fund.

Goals and Objectives. The goals of the Capital Improvements Program are:

Maintain the veterans homes in compliance with state and federal guidelines.

Maintain the state veterans cemeteries in compliance with the standards of the Department of Veterans Affairs.

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. Enacted in 1999, KSA 73-1232 authorizes the agency to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs Office
Capital Improvements

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	463,862	3,122,195	3,122,195	2,086,900	2,248,400
Total Reportable Expenditures	\$463,862	\$3,122,195	\$3,122,195	\$2,086,900	\$2,248,400
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$463,862	\$3,122,195	\$3,122,195	\$2,086,900	\$2,248,400
Expenditures by Fund					
State General Fund	--	34,900	34,900	9,900	9,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	463,862	3,087,295	3,087,295	2,077,000	2,238,500
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$463,862	\$3,122,195	\$3,122,195	\$2,086,900	\$2,248,400
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. In addition to the reportable amounts reported elsewhere, the Kansas Soldiers Home and Kansas Veterans Home now both receive reimbursement for services the Homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department on Aging and Disability Services, where they are reported in the statewide budget totals. To avoid double-counting, they are shown here as off budget.

The revenue from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, fulfilling each Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for operation of the Homes, which allow them to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

Commission on Veterans Affairs Office
Off Budget Expenditures

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,034,584	--	--	--	--
Contractual Services	71,154	1,839,529	1,839,529	1,838,842	1,838,842
Commodities	109,111	300,325	300,325	--	--
Capital Outlay	57,383	107,036	107,036	107,036	107,036
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,272,232	\$2,246,890	\$2,246,890	\$1,945,878	\$1,945,878
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,272,232	\$2,246,890	\$2,246,890	\$1,945,878	\$1,945,878
Capital Improvements	13,123	--	--	--	--
Total Reportable Expenditures	\$2,285,355	\$2,246,890	\$2,246,890	\$1,945,878	\$1,945,878
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,285,355	\$2,246,890	\$2,246,890	\$1,945,878	\$1,945,878
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,285,355	2,246,890	2,246,890	1,945,878	1,945,878
Total Expenditures by Fund	\$2,285,355	\$2,246,890	\$2,246,890	\$1,945,878	\$1,945,878
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 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 Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program 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, and trained persons to serve as court-appointed guardians and conservators for those eligible persons who elect to have a conservator and who do not have family members available. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	577,126	570,272	570,272	584,239	584,239
Contractual Services	555,519	575,177	570,497	563,581	558,901
Commodities	7,781	8,496	8,496	6,275	6,275
Capital Outlay	1,626	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,142,052	\$1,153,945	\$1,149,265	\$1,154,095	\$1,149,415
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,142,052	\$1,153,945	\$1,149,265	\$1,154,095	\$1,149,415
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,142,052	\$1,153,945	\$1,149,265	\$1,154,095	\$1,149,415
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,142,052	\$1,153,945	\$1,149,265	\$1,154,095	\$1,149,415
Expenditures by Fund					
State General Fund	1,142,052	1,153,945	1,149,265	1,154,095	1,149,415
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,142,052	\$1,153,945	\$1,149,265	\$1,154,095	\$1,149,415
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of wards and conservatees served	1,448	1,462	1,462
Number of volunteers	762	769	769

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	14,690,522	13,646,678	13,646,678	13,466,998	13,466,998
Governance of Education	328,400	372,793	372,793	375,506	375,506
Child Nutrition & Wellness	4,727,758	3,998,011	3,998,011	4,012,865	4,012,865
Standards & Assessments	8,654,131	10,808,103	10,808,103	8,474,814	10,574,814
Special Education Services	4,658,734	11,727,442	11,727,442	11,018,714	11,018,714
Title Programs & Services	3,590,929	4,616,939	4,616,939	4,434,170	4,434,170
Career & Technical Education	1,287,481	1,878,563	1,878,563	1,792,144	1,792,144
Financial Aid	4,499,020,211	4,584,170,977	4,564,739,963	4,624,615,432	4,609,853,341
Total Expenditures	\$4,536,958,166	\$4,631,219,506	\$4,611,788,492	\$4,668,190,643	\$4,655,528,552
Expenditures by Object					
Salaries & Wages	16,434,521	17,540,121	17,540,121	17,861,724	18,524,792
Contractual Services	15,165,390	25,025,213	25,025,213	21,418,164	25,128,752
Commodities	653,294	750,205	750,205	677,838	683,559
Capital Outlay	743,964	82,273	82,273	245,423	245,623
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,997,169	\$43,397,812	\$43,397,812	\$40,203,149	\$44,582,726
Aid to Local Governments	4,456,693,471	4,539,896,943	4,520,465,929	4,579,227,160	4,567,127,534
Other Assistance	44,300,895	44,627,879	44,627,879	45,358,947	70,232,708
Subtotal: Operating Expenditures	\$4,533,991,535	\$4,627,922,634	\$4,608,491,620	\$4,664,789,256	\$4,681,942,968
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,533,991,535	\$4,627,922,634	\$4,608,491,620	\$4,664,789,256	\$4,681,942,968
Non-expense Items	2,966,631	3,296,872	3,296,872	3,401,387	3,426,387
Total Expenditures by Object	\$4,536,958,166	\$4,631,219,506	\$4,611,788,492	\$4,668,190,643	\$4,685,369,355
Expenditures by Fund					
State General Fund	3,117,459,086	3,202,846,451	3,168,824,599	3,154,702,643	3,189,360,680
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	14,137,447	14,137,447	12,037,447	--
Building Funds	--	--	--	--	--
Other Funds	1,407,461,633	1,414,235,608	1,428,826,446	1,501,450,553	1,496,008,675
Total Expenditures by Fund	\$4,536,958,166	\$4,631,219,506	\$4,611,788,492	\$4,668,190,643	\$4,685,369,355
FTE Positions	160.00	148.90	148.90	148.90	148.90
Non-FTE Unclassified Permanent	95.00	97.50	97.50	97.50	106.50
Total Positions	255.00	246.40	246.40	246.40	255.40

Department of Education
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 for all 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,568,382	9,329,952	9,329,952	9,431,957	9,431,957
Contractual Services	3,043,773	3,327,940	3,327,940	3,184,990	3,184,990
Commodities	183,979	211,586	211,586	215,414	215,414
Capital Outlay	664,120	82,273	82,273	245,423	245,423
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,460,254	\$12,951,751	\$12,951,751	\$13,077,784	\$13,077,784
Aid to Local Governments	1,840,061	292,000	292,000	--	--
Other Assistance	302,677	402,927	402,927	389,214	389,214
Subtotal: Operating Expenditures	\$14,602,992	\$13,646,678	\$13,646,678	\$13,466,998	\$13,466,998
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,602,992	\$13,646,678	\$13,646,678	\$13,466,998	\$13,466,998
Non-expense Items	87,530	--	--	--	--
Total Expenditures by Object	\$14,690,522	\$13,646,678	\$13,646,678	\$13,466,998	\$13,466,998
Expenditures by Fund					
State General Fund	8,560,031	8,029,033	8,029,033	8,041,506	8,041,506
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,130,491	5,617,645	5,617,645	5,425,492	5,425,492
Total Expenditures by Fund	\$14,690,522	\$13,646,678	\$13,646,678	\$13,466,998	\$13,466,998
FTE Positions	83.35	74.00	74.00	74.00	74.00
Non-FTE Unclassified Permanent	53.75	58.46	58.46	58.30	58.30
Total Positions	137.10	132.46	132.46	132.30	132.30

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of school finance printouts prepared	146	170	170
Number of USD field audits completed	286	286	286
Number of budget workshops offered	7	7	7

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Department of Education
Governance of Education

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	169,013	197,036	197,036	198,984	198,984
Contractual Services	159,181	175,596	175,596	176,357	176,357
Commodities	206	161	161	165	165
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$328,400	\$372,793	\$372,793	\$375,506	\$375,506
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$328,400	\$372,793	\$372,793	\$375,506	\$375,506
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$328,400	\$372,793	\$372,793	\$375,506	\$375,506
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$328,400	\$372,793	\$372,793	\$375,506	\$375,506
Expenditures by Fund					
State General Fund	326,568	372,793	372,793	375,506	375,506
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,832	--	--	--	--
Total Expenditures by Fund	\$328,400	\$372,793	\$372,793	\$375,506	\$375,506
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,213,717	2,395,207	2,395,207	2,472,486	2,472,486
Contractual Services	2,196,176	1,193,047	1,193,047	1,092,532	1,092,532
Commodities	114,539	148,330	148,330	140,674	140,674
Capital Outlay	44,605	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,569,037	\$3,736,584	\$3,736,584	\$3,705,692	\$3,705,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	158,721	261,427	261,427	307,173	307,173
Subtotal: Operating Expenditures	\$4,727,758	\$3,998,011	\$3,998,011	\$4,012,865	\$4,012,865
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,727,758	\$3,998,011	\$3,998,011	\$4,012,865	\$4,012,865
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,727,758	\$3,998,011	\$3,998,011	\$4,012,865	\$4,012,865
Expenditures by Fund					
State General Fund	273,747	287,554	287,554	289,104	289,104
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,454,011	3,710,457	3,710,457	3,723,761	3,723,761
Total Expenditures by Fund	\$4,727,758	\$3,998,011	\$3,998,011	\$4,012,865	\$4,012,865
FTE Positions	16.55	17.90	17.90	17.90	17.90
Non-FTE Unclassified Permanent	18.85	15.80	15.80	15.80	15.80
Total Positions	35.40	33.70	33.70	33.70	33.70

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Body Venture sites visited	87	90	90
Conduct an Administrative Review in at least 35.0% of school nutrition program sponsors	38.0 %	39.0 %	35.0 %
Number of meals and snacks served	99,614,328	103,033,524	106,116,109

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,627,524	1,694,087	1,694,087	1,729,077	1,729,077
Contractual Services	6,737,073	8,835,430	8,835,430	6,536,799	8,636,799
Commodities	247,251	278,586	278,586	208,938	208,938
Capital Outlay	3,512	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,615,360	\$10,808,103	\$10,808,103	\$8,474,814	\$10,574,814
Aid to Local Governments	38,771	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,654,131	\$10,808,103	\$10,808,103	\$8,474,814	\$10,574,814
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,654,131	\$10,808,103	\$10,808,103	\$8,474,814	\$10,574,814
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,654,131	\$10,808,103	\$10,808,103	\$8,474,814	\$10,574,814
Expenditures by Fund					
State General Fund	1,576,940	2,749,484	2,749,484	2,803,480	4,903,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	2,100,000	2,100,000	--	--
Building Funds	--	--	--	--	--
Other Funds	7,077,191	5,958,619	5,958,619	5,671,334	5,671,334
Total Expenditures by Fund	\$8,654,131	\$10,808,103	\$10,808,103	\$8,474,814	\$10,574,814
FTE Positions	16.70	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	6.20	7.39	7.39	7.55	7.55
Total Positions	22.90	23.39	23.39	23.55	23.55

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average student scores on ACT:			
Kansas composite	21.9	21.9	21.8
National composite	21.0	21.0	21.0

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,604,566	1,703,371	1,703,371	1,747,002	1,747,002
Contractual Services	1,990,972	8,944,420	8,944,420	8,210,248	8,210,248
Commodities	27,863	26,963	26,963	27,464	27,464
Capital Outlay	18,999	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,642,400	\$10,674,754	\$10,674,754	\$9,984,714	\$9,984,714
Aid to Local Governments	852,400	878,688	878,688	850,000	850,000
Other Assistance	--	9,000	9,000	9,000	9,000
Subtotal: Operating Expenditures	\$4,494,800	\$11,562,442	\$11,562,442	\$10,843,714	\$10,843,714
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,494,800	\$11,562,442	\$11,562,442	\$10,843,714	\$10,843,714
Non-expense Items	163,934	165,000	165,000	175,000	175,000
Total Expenditures by Object	\$4,658,734	\$11,727,442	\$11,727,442	\$11,018,714	\$11,018,714
Expenditures by Fund					
State General Fund	557,448	579,308	579,308	581,212	581,212
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,101,286	11,148,134	11,148,134	10,437,502	10,437,502
Total Expenditures by Fund	\$4,658,734	\$11,727,442	\$11,727,442	\$11,018,714	\$11,018,714
FTE Positions	17.20	16.90	16.90	16.90	16.90
Non-FTE Unclassified Permanent	6.90	6.90	6.90	6.90	6.90
Total Positions	24.10	23.80	23.80	23.80	23.80

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of disabled students scoring at "proficient" on Kansas assessments:			
Reading—Grades K-12	78.0 %	78.0 %	78.0 %
Math—Grades K-12	73.0 %	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.4 %	2.4 %	2.4 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,245,324	1,291,140	1,291,140	1,335,693	1,335,693
Contractual Services	772,477	1,664,873	1,664,873	1,437,358	1,437,358
Commodities	54,089	59,294	59,294	59,487	59,487
Capital Outlay	12,390	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,084,280	\$3,015,307	\$3,015,307	\$2,832,538	\$2,832,538
Aid to Local Governments	533,010	517,477	517,477	517,477	517,477
Other Assistance	541,112	493,125	493,125	493,125	493,125
Subtotal: Operating Expenditures	\$3,158,402	\$4,025,909	\$4,025,909	\$3,843,140	\$3,843,140
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,158,402	\$4,025,909	\$4,025,909	\$3,843,140	\$3,843,140
Non-expense Items	432,527	591,030	591,030	591,030	591,030
Total Expenditures by Object	\$3,590,929	\$4,616,939	\$4,616,939	\$4,434,170	\$4,434,170
Expenditures by Fund					
State General Fund	164,577	184,013	184,013	188,136	188,136
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,426,352	4,432,926	4,432,926	4,246,034	4,246,034
Total Expenditures by Fund	\$3,590,929	\$4,616,939	\$4,616,939	\$4,434,170	\$4,434,170
FTE Positions	12.70	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	5.65	5.90	5.90	5.90	5.90
Total Positions	18.35	17.90	17.90	17.90	17.90

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments:			
Reading—Grades K-12	75.0 %	75.0 %	75.0 %
Math—Grades K-12	75.0 %	75.0 %	75.0 %
Number of technical assistance reviews provided	65	100	100

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,005,995	929,328	929,328	946,525	946,525
Contractual Services	255,781	873,950	873,950	769,923	769,923
Commodities	25,367	25,285	25,285	25,696	25,696
Capital Outlay	338	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,287,481	\$1,828,563	\$1,828,563	\$1,742,144	\$1,742,144
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,287,481	\$1,828,563	\$1,828,563	\$1,742,144	\$1,742,144
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,287,481	\$1,828,563	\$1,828,563	\$1,742,144	\$1,742,144
Non-expense Items	--	50,000	50,000	50,000	50,000
Total Expenditures by Object	\$1,287,481	\$1,878,563	\$1,878,563	\$1,792,144	\$1,792,144
Expenditures by Fund					
State General Fund	573,469	1,050,477	1,050,477	1,051,461	1,051,461
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	714,012	828,086	828,086	740,683	740,683
Total Expenditures by Fund	\$1,287,481	\$1,878,563	\$1,878,563	\$1,792,144	\$1,792,144
FTE Positions	13.50	12.10	12.10	12.10	12.10
Non-FTE Unclassified Permanent	2.65	2.05	2.05	2.05	2.05
Total Positions	16.15	14.15	14.15	14.15	14.15

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of students in career and technical education organizations in Kansas	23,088	23,290	23,614

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, and payments to the Kansas Public Employee Retirement System (KPERs) for the KPERs-School Group. The majority of state aid is distributed as General State Aid, which is provided through the School District Finance and Quality Performance Act. Current appropriations fund the base state aid per pupil (BSAPP) at \$3,852 in FY 2015 and current law provides extra weighting for high-cost students. The law is funded in part from a statewide mill property tax that is currently set at 20 mills, with the rest as a state aid payment to eligible school districts. Beginning in FY 2015, the statewide uniform property tax mill levy will be remitted to the state treasury for distribution to school districts. Currently, there is litigation from school districts that has reached the Kansas Supreme Court regarding the state's failure to fund statutorily required amounts for school financial aid payments. A decision by the Kansas Supreme Court on this latest round of litigation is expected sometime in calendar year 2015.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are in this program. LOB state aid helps fund a school district's supplemental general fund budget. Beginning in FY 2006, the state aid percentage for each school district is computed using its assessed valuation per pupil and comparing it to the statewide assessed valuation of a district at the 81.2 percentile assessed valuation per pupil.

In addition, the program provides the employer contribution for the KPERs-School Group on behalf of school districts, as well as various federally funded

programs, including special education, child nutrition, vocational education, various Title programs, and Elementary and Secondary Education programs. Finally, this program contains expenditures related to the Children's Cabinet for FY 2017.

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 72-6410 through 72-6415; 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.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	663,068
Contractual Services	9,957	9,957	9,957	9,957	1,620,545
Commodities	--	--	--	--	5,721
Capital Outlay	--	--	--	--	200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,957	\$9,957	\$9,957	\$9,957	\$2,289,534
Aid to Local Governments	4,453,429,229	4,538,208,778	4,518,777,764	4,577,859,683	4,565,760,057
Other Assistance	43,298,385	43,461,400	43,461,400	44,160,435	69,034,196
Subtotal: Operating Expenditures	\$4,496,737,571	\$4,581,680,135	\$4,562,249,121	\$4,622,030,075	\$4,637,083,787
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,496,737,571	\$4,581,680,135	\$4,562,249,121	\$4,622,030,075	\$4,637,083,787
Non-expense Items	2,282,640	2,490,842	2,490,842	2,585,357	2,610,357
Total Expenditures by Object	\$4,499,020,211	\$4,584,170,977	\$4,564,739,963	\$4,624,615,432	\$4,639,694,144
Expenditures by Fund					
State General Fund	3,105,426,306	3,189,593,789	3,155,571,937	3,141,372,238	3,173,930,275
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	12,037,447	12,037,447	12,037,447	--
Building Funds	--	--	--	--	--
Other Funds	1,381,556,458	1,382,539,741	1,397,130,579	1,471,205,747	1,465,763,869
Total Expenditures by Fund	\$4,499,020,211	\$4,584,170,977	\$4,564,739,963	\$4,624,615,432	\$4,639,694,144
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	9.00
Total Positions	--	--	--	--	9.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Major Categories of State Aid Expenditures per student (unweighted)	\$8,581	\$8,789	\$8,853
Number of FTE students enrolled in K-12	460,082	460,477	461,000

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 blind 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	219,267	198,123	198,123	196,257	196,257
Instructional Services	4,571,527	4,542,094	4,542,094	4,585,463	4,585,463
Support Services	1,398,820	1,410,981	1,410,981	1,469,938	1,469,938
Debt Service & Capital Improvements	470,507	1,049,872	1,045,678	653,745	653,745
Total Expenditures	\$6,660,121	\$7,201,070	\$7,196,876	\$6,905,403	\$6,905,403
Expenditures by Object					
Salaries & Wages	4,940,998	4,934,027	4,934,027	5,092,477	5,092,477
Contractual Services	871,909	858,612	858,612	882,816	882,816
Commodities	192,405	195,469	195,469	198,317	198,317
Capital Outlay	110,701	74,000	74,000	32,000	32,000
Debt Service	7,302	5,328	5,328	3,469	3,469
Subtotal: State Operations	\$6,123,315	\$6,067,436	\$6,067,436	\$6,209,079	\$6,209,079
Aid to Local Governments	--	--	--	--	--
Other Assistance	58,984	73,395	73,395	32,500	32,500
Subtotal: Operating Expenditures	\$6,182,299	\$6,140,831	\$6,140,831	\$6,241,579	\$6,241,579
Capital Improvements	463,205	1,044,544	1,040,350	650,276	650,276
Total Reportable Expenditures	\$6,645,504	\$7,185,375	\$7,181,181	\$6,891,855	\$6,891,855
Non-expense Items	14,617	15,695	15,695	13,548	13,548
Total Expenditures by Object	\$6,660,121	\$7,201,070	\$7,196,876	\$6,905,403	\$6,905,403
Expenditures by Fund					
State General Fund	5,372,725	5,303,578	5,303,578	5,434,208	5,434,208
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	463,034	1,044,544	1,040,350	650,276	650,276
Other Funds	824,362	852,948	852,948	820,919	820,919
Total Expenditures by Fund	\$6,660,121	\$7,201,070	\$7,196,876	\$6,905,403	\$6,905,403
FTE Positions	81.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	81.50	81.50	81.50	81.50	81.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of graduates in college or employment 1-year post graduation	77.0 %	77.0 %	77.0 %
Number of students participating in programs	1,776	1,802	1,857

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	282,022	227,798	227,798	233,640	233,640
Instruction	6,716,791	7,201,088	7,201,088	7,434,958	7,434,958
Support Services	2,298,277	2,138,520	2,138,520	2,139,207	2,139,207
Debt Service & Capital Improvements	2,910,725	1,169,831	1,169,831	824,179	824,179
Total Expenditures	\$12,207,815	\$10,737,237	\$10,737,237	\$10,631,984	\$10,631,984
Expenditures by Object					
Salaries & Wages	7,726,028	8,161,708	8,161,708	8,509,450	8,509,450
Contractual Services	817,338	902,867	902,867	881,564	881,564
Commodities	368,551	397,975	397,975	359,935	359,935
Capital Outlay	375,762	98,000	98,000	50,000	50,000
Debt Service	18,050	14,904	14,904	11,626	11,626
Subtotal: State Operations	\$9,305,729	\$9,575,454	\$9,575,454	\$9,812,575	\$9,812,575
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,856	6,856	6,856	6,856	6,856
Subtotal: Operating Expenditures	\$9,312,585	\$9,582,310	\$9,582,310	\$9,819,431	\$9,819,431
Capital Improvements	2,892,675	1,154,927	1,154,927	812,553	812,553
Total Reportable Expenditures	\$12,205,260	\$10,737,237	\$10,737,237	\$10,631,984	\$10,631,984
Non-expense Items	2,555	--	--	--	--
Total Expenditures by Object	\$12,207,815	\$10,737,237	\$10,737,237	\$10,631,984	\$10,631,984
Expenditures by Fund					
State General Fund	8,783,169	8,682,239	8,682,239	8,862,694	8,862,694
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,899,913	1,154,927	1,154,927	812,553	812,553
Other Funds	524,733	900,071	900,071	956,737	956,737
Total Expenditures by Fund	\$12,207,815	\$10,737,237	\$10,737,237	\$10,631,984	\$10,631,984
FTE Positions	143.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	143.50	143.50	143.50	143.50	143.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of graduates in college or employment 1-year post graduation	86.0 %	90.0 %	90.0 %
Percent of students attending extended school year on campus	67	70	75

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. Many of these programs are coordinated with the State Department of Education and other cabinet agencies. The Board also authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

Goals and Objectives. The Board of Regents strategic agenda, *Foresight 2020*, includes three critical goals:

Increase higher education attainment among Kansans.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

More information about *Foresight 2020* can be found at: http://www.kansasregents.org/about/foresight_2020.

Taken together, the annual report on *Foresight 2020* and the annual review of institutional performance indicators provide a comprehensive picture of where the system stands in the critical components of *Foresight* and of the progress individual institutions

are making on their specific performance agreements. In years when funds are appropriated to the Board for distribution, the Board determines an allocation according to an institution's level of compliance with its performance agreement. The model emphasizes rewarding progress as well as completion by measuring improvement from the baseline, not upon meeting set targets.

As the Board has focused on increasing the educational attainment of Kansans, a collaborative effort has succeeded in a growing number of guaranteed transfer of courses among public institutions. Growing from 17 courses in the first year, the Board has approved 56 courses for transfer in the current academic year.

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 at that time 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 in Kansas.

Board of Regents

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	7,248,348	7,770,565	7,770,565	7,951,388	7,951,388
Student Financial Assistance	22,030,656	22,832,659	21,427,712	21,427,712	21,427,712
Postsecondary Education	186,082,017	186,756,300	186,056,300	185,477,320	184,777,320
Debt Service & Capital Improvements	561,716	294,875	294,875	32,107,375	32,107,375
Total Expenditures	\$215,922,737	\$217,654,399	\$215,549,452	\$246,963,795	\$246,263,795
Expenditures by Object					
Salaries & Wages	4,972,171	5,131,426	5,131,426	5,315,829	5,315,829
Contractual Services	2,671,262	2,379,387	2,379,387	2,377,273	2,377,273
Commodities	50,985	174,655	174,655	174,165	174,165
Capital Outlay	62,219	95,097	95,097	94,121	94,121
Debt Service	561,716	294,875	294,875	107,375	107,375
Subtotal: State Operations	\$8,318,353	\$8,075,440	\$8,075,440	\$8,068,763	\$8,068,763
Aid to Local Governments	180,376,804	182,219,970	181,519,970	182,099,479	181,399,479
Other Assistance	25,193,050	25,665,500	24,260,553	24,260,553	24,260,553
Subtotal: Operating Expenditures	\$213,888,207	\$215,960,910	\$213,855,963	\$214,428,795	\$213,728,795
Capital Improvements	--	--	--	32,000,000	32,000,000
Total Reportable Expenditures	\$213,888,207	\$215,960,910	\$213,855,963	\$246,428,795	\$245,728,795
Non-expense Items	2,034,530	1,693,489	1,693,489	535,000	535,000
Total Expenditures by Object	\$215,922,737	\$217,654,399	\$215,549,452	\$246,963,795	\$246,263,795
Expenditures by Fund					
State General Fund	197,327,889	199,994,313	197,889,366	198,513,649	197,813,649
Water Plan Fund	--	--	--	--	--
EDIF	4,247,172	4,256,623	4,256,623	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	32,000,000	32,000,000
Other Funds	14,347,676	13,403,463	13,403,463	12,229,871	12,229,871
Total Expenditures by Fund	\$215,922,737	\$217,654,399	\$215,549,452	\$246,963,795	\$246,263,795
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

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 and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

The Postsecondary Technical Education Authority (TEA) was established in 2007. The 12-member TEA has delegated authority from the Board of Regents for the statewide coordination and supervision of postsecondary technical education, new technical education programs and contract training in coordination with federal and state agencies and Kansas business and industry.

Another important role for the Administration Program is oversight of the federal Carl D. Perkins Vocational and Technical Education Grant. The federal grant is shared with the Kansas State Department of Education, 85.0 percent of the Board's

share is distributed to local institutions for their technical education programs.

In 2004, the Board of Regents was charged with administration of the Private and Out of State Educational Institution Act. Ever greater numbers of private and out of state institutions have appeared in Kansas, seeking authorization for degree programs. In 2005, 61 schools were approved. That number grew to 206 in FY 2014. An institution approved by the Kansas Board of Regents goes through a comprehensive and rigorous process to ensure it is educationally sound, financially stable, and well run.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,972,171	5,131,426	5,131,426	5,315,829	5,315,829
Contractual Services	2,076,658	2,284,387	2,284,387	2,282,273	2,282,273
Commodities	50,985	174,655	174,655	174,165	174,165
Capital Outlay	63,844	95,097	95,097	94,121	94,121
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,163,658	\$7,685,565	\$7,685,565	\$7,866,388	\$7,866,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,163,658	\$7,685,565	\$7,685,565	\$7,866,388	\$7,866,388
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,163,658	\$7,685,565	\$7,685,565	\$7,866,388	\$7,866,388
Non-expense Items	84,690	85,000	85,000	85,000	85,000
Total Expenditures by Object	\$7,248,348	\$7,770,565	\$7,770,565	\$7,951,388	\$7,951,388
Expenditures by Fund					
State General Fund	3,902,820	4,327,550	4,327,550	4,439,333	4,439,333
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,345,528	3,443,015	3,443,015	3,512,055	3,512,055
Total Expenditures by Fund	\$7,248,348	\$7,770,565	\$7,770,565	\$7,951,388	\$7,951,388
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. 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 who 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 Career Technical Workforce Grant. 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 2015 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 2015 Legislature enacted House Bill 2154 which authorizes all veterans eligible for federal education benefits, along with all current members of the armed forces, to be charged in-state tuition rates at all 32 public postsecondary colleges and universities in Kansas, effective July 1, 2015, regardless of time spent in the state.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,027,220	22,832,659	21,427,712	21,427,712	21,427,712
Subtotal: Operating Expenditures	\$22,027,220	\$22,832,659	\$21,427,712	\$21,427,712	\$21,427,712
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,027,220	\$22,832,659	\$21,427,712	\$21,427,712	\$21,427,712
Non-expense Items	3,436	--	--	--	--
Total Expenditures by Object	\$22,030,656	\$22,832,659	\$21,427,712	\$21,427,712	\$21,427,712
Expenditures by Fund					
State General Fund	21,867,651	22,742,659	21,337,712	21,337,712	21,337,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	163,005	90,000	90,000	90,000	90,000
Total Expenditures by Fund	\$22,030,656	\$22,832,659	\$21,427,712	\$21,427,712	\$21,427,712
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of awards made	12,678	12,000	12,000

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. There are about 225,000 adults in Kansas who do not have a high school diploma.

The Experimental Program to Stimulate Competitive Research (EPSCoR) was added to the Board of Regents in FY 2012. This program had previously been in the Kansas Technology Enterprise Corporation budget and is designed to encourage university partnerships with industry and stimulate sustainable science and technology infrastructure improvements in states that historically have received a disproportionately low share of federal research dollars. The Board has responsibility for oversight of the state's matching EPSCoR funds and selecting projects that receive those matching funds.

In FY 2013, the Career Technical Education Program began with \$10.25 million to encourage high school students to obtain a technical certification. By FY 2015 that program had doubled in size. Tuition is provided to encourage participation, and by the 2014-2015 academic year, over 77,000 college credit hours and 1,600 credentials were earned by high school students.

The Accelerating Opportunity: Kansas (AO-K) initiative offers students in adult education programs

the opportunity to receive career and technical education at the same time as adult basic skills instruction. AO-K is a partnership between the Board of Regents and the Department of Commerce with financial support from the Department for Children and Families' Temporary Assistance for Needy Families (TANF) funds. The ultimate outcome is improving program participants' prospects for employment and higher wage earnings.

Goals and Objectives. The Postsecondary Education Program has established the following goals consistent with the Board's *Foresight 2020* plan:

Increase higher education attainment among Kansas.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

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. It can be found in KSA 2015 Supp. 72-4489.

Postsecondary Education

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	594,604	95,000	95,000	95,000	95,000
Commodities	--	--	--	--	--
Capital Outlay	(1,625)	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$592,979	\$95,000	\$95,000	\$95,000	\$95,000
Aid to Local Governments	180,376,804	182,219,970	181,519,970	182,099,479	181,399,479
Other Assistance	3,165,830	2,832,841	2,832,841	2,832,841	2,832,841
Subtotal: Operating Expenditures	\$184,135,613	\$185,147,811	\$184,447,811	\$185,027,320	\$184,327,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$184,135,613	\$185,147,811	\$184,447,811	\$185,027,320	\$184,327,320
Non-expense Items	1,946,404	1,608,489	1,608,489	450,000	450,000
Total Expenditures by Object	\$186,082,017	\$186,756,300	\$186,056,300	\$185,477,320	\$184,777,320
Expenditures by Fund					
State General Fund	171,040,137	172,629,229	171,929,229	172,629,229	171,929,229
Water Plan Fund	--	--	--	--	--
EDIF	4,247,172	4,256,623	4,256,623	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,794,708	9,870,448	9,870,448	8,627,816	8,627,816
Total Expenditures by Fund	\$186,082,017	\$186,756,300	\$186,056,300	\$185,477,320	\$184,777,320
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Second year retention rate with the goal of 85.2% by FY 2020	76.0 %	77.5 %	79.0 %
Certificates and degrees awarded	42,251	44,401	46,551

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum from the State Educational Building Fund to the state universities for rehabilitation and repair projects for 423 mission critical campus buildings. The universities also use interest earnings on their funds that previously went to the State General Fund, and they reallocate internal university funds as an effort to keep up with the most critical maintenance issues.

In the past, 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 was 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 pay the capital and the state pays the interest. The majority of bonding and capital improvements is done directly at the universities with approval from the Board and the Legislature.

Statutory History. In 1941, an annual property tax levy of one mill 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 annual funding available is approximately \$35.0 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	561,716	294,875	294,875	107,375	107,375
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$561,716	\$294,875	\$294,875	\$107,375	\$107,375
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$561,716	\$294,875	\$294,875	\$107,375	\$107,375
Capital Improvements	--	--	--	32,000,000	32,000,000
Total Reportable Expenditures	\$561,716	\$294,875	\$294,875	\$32,107,375	\$32,107,375
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$561,716	\$294,875	\$294,875	\$32,107,375	\$32,107,375
Expenditures by Fund					
State General Fund	517,281	294,875	294,875	107,375	107,375
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	32,000,000	32,000,000
Other Funds	44,435	--	--	--	--
Total Expenditures by Fund	\$561,716	\$294,875	\$294,875	\$32,107,375	\$32,107,375
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 University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of the University is to be adaptive and responsive and to engage faculty, students and staff to react quickly and positively to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

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. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management and offers state of the art programs in business, arts and sciences, and an Honors College.

Goals and Objectives. The University has established the following goals:

Pursue distinctive initiative in curricula and programs that will foster vibrant communities.

Enrich the student experience with opportunities for leadership development and practice.

Enhance the competitive role of Kansas by achieving the state's goals for public higher education.

Create a culture of adaptive change as the foundation for innovation and growth.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. Its original name was Kansas Normal School. That was changed to Kansas State Teachers College in 1923, Emporia Kansas State College in 1974, and Emporia State University in 1977. The act was repealed in 1970, and the University, as are other state universities, is now under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	8,058,201	8,726,248	8,726,248	8,910,897	8,910,897
Instruction	30,013,171	33,149,292	33,149,292	33,024,302	33,024,302
Academic Support	11,150,347	11,805,756	11,805,756	11,925,738	11,925,738
Student Services	10,790,354	11,423,934	11,423,934	11,592,049	11,592,049
Research	356,610	188,396	188,396	193,046	193,046
Public Service	1,936,299	1,792,079	1,792,079	1,815,436	1,815,436
Student Aid	10,749,275	11,102,863	11,102,863	11,102,863	11,102,863
Auxiliary Enterprises	4,170,672	4,638,982	4,638,982	4,741,644	4,741,644
Physical Plant	8,401,372	8,777,907	8,777,907	8,970,484	8,970,484
Debt Service & Capital Improvements	4,750,201	8,509,835	8,509,835	24,188,510	24,188,510
Total Expenditures	\$90,376,502	\$100,115,292	\$100,115,292	\$116,464,969	\$116,464,969
Expenditures by Object					
Salaries & Wages	56,995,523	60,280,046	60,280,046	61,471,769	61,471,769
Contractual Services	10,964,472	11,964,443	11,964,443	11,838,647	11,838,647
Commodities	2,263,226	2,484,967	2,484,967	2,431,656	2,431,656
Capital Outlay	2,353,596	3,494,826	3,494,826	3,163,315	3,163,315
Debt Service	812,602	776,060	776,060	731,510	731,510
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$73,389,419	\$79,000,342	\$79,000,342	\$79,636,897	\$79,636,897
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,217,909	10,279,112	10,279,112	10,269,009	10,269,009
Subtotal: Operating Expenditures	\$83,607,328	\$89,279,454	\$89,279,454	\$89,905,906	\$89,905,906
Capital Improvements	3,937,599	7,733,775	7,733,775	23,457,000	23,457,000
Total Reportable Expenditures	\$87,544,927	\$97,013,229	\$97,013,229	\$113,362,906	\$113,362,906
Non-expense Items	2,831,575	3,102,063	3,102,063	3,102,063	3,102,063
Total Expenditures by Object	\$90,376,502	\$100,115,292	\$100,115,292	\$116,464,969	\$116,464,969
Expenditures by Fund					
State General Fund	30,990,983	31,157,183	30,732,803	31,792,085	31,792,085
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,723,913	4,506,172	4,930,552	--	--
Other Funds	57,661,606	64,451,937	64,451,937	84,672,884	84,672,884
Total Expenditures by Fund	\$90,376,502	\$100,115,292	\$100,115,292	\$116,464,969	\$116,464,969
FTE Positions	797.65	804.65	804.65	804.65	804.65
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	797.65	804.65	804.65	804.65	804.65

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
New grant funding (in millions)	\$2.1	\$2.2	\$2.4
Student to faculty ratio	18:1	19:1	19:1
Student credit hours generated through on-line courses	34,854	35,000	35,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	8,016,479	8,324,099	8,324,099	8,510,385	8,510,385
Instructional Services	41,665,095	45,983,088	45,983,088	47,624,911	47,624,911
Academic Support	14,037,227	14,724,295	14,724,295	14,762,842	14,762,842
Student Services	10,243,242	8,455,319	8,455,319	8,598,502	8,598,502
Research	660,810	603,482	603,482	603,863	603,863
Public Service	5,706,203	3,015,701	3,015,701	3,046,642	3,046,642
Student Aid	20,630,187	19,796,675	19,796,675	19,796,675	19,796,675
Auxiliary	8,960,851	8,494,531	8,494,531	8,661,244	8,661,244
Physical Plant/Central Svcs	8,694,386	7,601,324	7,601,324	7,813,516	7,813,516
Debt Service & Capital Improvements	8,278,949	35,687,289	35,687,289	26,147,387	26,147,387
Total Expenditures	\$126,893,429	\$152,685,803	\$152,685,803	\$145,565,967	\$145,565,967
Expenditures by Object					
Salaries & Wages	68,492,617	70,609,379	70,609,379	73,281,678	73,281,678
Contractual Services	16,967,881	17,976,012	17,976,012	17,960,512	17,960,512
Commodities	3,131,614	3,126,154	3,126,154	3,126,154	3,126,154
Capital Outlay	4,667,406	4,208,230	4,208,230	3,971,497	3,971,497
Debt Service	354,064	326,382	326,382	294,525	294,525
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$93,613,582	\$96,246,157	\$96,246,157	\$98,634,366	\$98,634,366
Aid to Local Governments	755,223	--	--	--	--
Other Assistance	21,078,754	21,078,739	21,078,739	21,078,739	21,078,739
Subtotal: Operating Expenditures	\$115,447,559	\$117,324,896	\$117,324,896	\$119,713,105	\$119,713,105
Capital Improvements	7,924,885	35,360,907	35,360,907	25,852,862	25,852,862
Total Reportable Expenditures	\$123,372,444	\$152,685,803	\$152,685,803	\$145,565,967	\$145,565,967
Non-expense Items	3,520,985	--	--	--	--
Total Expenditures by Object	\$126,893,429	\$152,685,803	\$152,685,803	\$145,565,967	\$145,565,967
Expenditures by Fund					
State General Fund	33,308,350	33,535,686	33,078,908	34,047,251	34,047,251
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,154,668	3,084,632	3,541,410	--	--
Other Funds	90,430,411	116,065,485	116,065,485	111,518,716	111,518,716
Total Expenditures by Fund	\$126,893,429	\$152,685,803	\$152,685,803	\$145,565,967	\$145,565,967
FTE Positions	841.00	889.45	889.45	889.45	889.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	841.00	889.45	889.45	889.45	889.45

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Six-year graduation rate	43.0 %	44.0 %	45.0 %
Student to faculty ratio	17:0	17.5:1	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 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, based on federal and state legislation, 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	33,787,521	37,277,541	37,277,541	37,784,487	37,784,487
Institutional Services	189,313,403	200,713,485	200,713,485	203,691,188	203,691,188
Academic Support	48,139,485	46,162,505	46,162,505	46,754,776	46,754,776
Student Services	30,639,726	30,851,019	30,851,019	31,209,776	31,209,776
Research	73,847,010	78,894,196	77,894,196	79,654,158	75,654,158
Public Service	16,629,498	14,691,816	14,691,816	14,790,700	14,790,700
Student Aid	187,805,114	185,710,633	185,710,633	185,710,633	185,710,633
Auxiliary	45,523,069	53,239,405	53,239,405	53,792,032	53,792,032
Physical Plant	35,939,373	41,224,748	41,224,748	41,541,643	41,541,643
Debt Service & Capital Improvements	56,840,418	46,918,034	46,918,034	33,755,763	33,755,763
Total Expenditures	\$718,464,617	\$735,683,382	\$734,683,382	\$728,685,156	\$724,685,156
Expenditures by Object					
Salaries & Wages	323,995,927	344,117,537	344,117,537	350,375,647	350,375,647
Contractual Services	80,735,166	86,242,037	85,242,037	86,226,664	82,226,664
Commodities	23,768,826	22,800,420	22,800,420	23,414,551	23,414,551
Capital Outlay	19,101,778	14,974,289	14,974,289	14,280,716	14,280,716
Debt Service	9,815,880	12,808,123	12,808,123	15,654,342	15,654,342
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$457,417,577	\$480,942,406	\$479,942,406	\$489,951,920	\$485,951,920
Aid to Local Governments	86,475	93,057	93,057	93,057	93,057
Other Assistance	79,545,648	85,841,008	85,841,008	85,841,758	85,841,758
Subtotal: Operating Expenditures	\$537,049,700	\$566,876,471	\$565,876,471	\$575,886,735	\$571,886,735
Capital Improvements	47,024,538	34,109,911	34,109,911	18,101,421	18,101,421
Total Reportable Expenditures	\$584,074,238	\$600,986,382	\$599,986,382	\$593,988,156	\$589,988,156
Non-expense Items	134,390,379	134,697,000	134,697,000	134,697,000	134,697,000
Total Expenditures by Object	\$718,464,617	\$735,683,382	\$734,683,382	\$728,685,156	\$724,685,156
Expenditures by Fund					
State General Fund	105,359,568	104,804,066	102,376,569	106,928,191	102,928,191
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,455,619	16,847,367	18,274,864	3,700,000	3,700,000
Other Funds	603,649,430	614,031,949	614,031,949	618,056,965	618,056,965
Total Expenditures by Fund	\$718,464,617	\$735,683,382	\$734,683,382	\$728,685,156	\$724,685,156
FTE Positions	3,861.71	3,840.90	3,840.90	3,840.90	3,840.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,861.71	3,840.90	3,840.90	3,840.90	3,840.90

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Six-year graduation rate	58.8 %	60.0 %	60.0 %
Extramural support (in millions)	\$135.6	\$145.0	\$145.0
Number of degrees conferred	5,342	5,300	5,300

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. Kansas State University Agricultural Experiment Station and Cooperative Extension Service are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at four research centers, three research-extension centers, and ten 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 and Olathe campuses: 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Research	84,153,075	78,577,983	78,577,983	78,112,652	78,112,652
Academic Support	137,239	167,030	167,030	167,768	167,768
Public Service	51,744,346	54,965,445	54,965,445	55,713,945	55,713,945
Physical Plant	--	181,105	181,105	181,105	181,105
Debt Service & Capital Improvements	2,652,558	450,000	450,000	--	--
Total Expenditures	\$138,687,218	\$134,341,563	\$134,341,563	\$134,175,470	\$134,175,470
Expenditures by Object					
Salaries & Wages	90,956,529	95,283,288	95,283,288	97,506,203	97,506,203
Contractual Services	18,616,448	16,970,967	16,970,967	16,071,209	16,071,209
Commodities	10,624,664	8,935,736	8,935,736	8,338,591	8,338,591
Capital Outlay	5,400,030	3,713,273	3,713,273	3,599,036	3,599,036
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$125,597,671	\$124,903,264	\$124,903,264	\$125,515,039	\$125,515,039
Aid to Local Governments	312,965	267,020	267,020	267,020	267,020
Other Assistance	9,746,539	8,366,279	8,366,279	8,038,411	8,038,411
Subtotal: Operating Expenditures	\$135,657,175	\$133,536,563	\$133,536,563	\$133,820,470	\$133,820,470
Capital Improvements	2,652,558	450,000	450,000	--	--
Total Reportable Expenditures	\$138,309,733	\$133,986,563	\$133,986,563	\$133,820,470	\$133,820,470
Non-expense Items	377,485	355,000	355,000	355,000	355,000
Total Expenditures by Object	\$138,687,218	\$134,341,563	\$134,341,563	\$134,175,470	\$134,175,470
Expenditures by Fund					
State General Fund	46,524,296	46,956,273	46,316,699	47,658,837	47,658,837
Water Plan Fund	--	--	--	--	--
EDIF	300,043	297,050	297,050	296,614	296,614
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	639,574	--	--
Other Funds	91,862,879	87,088,240	87,088,240	86,220,019	86,220,019
Total Expenditures by Fund	\$138,687,218	\$134,341,563	\$134,341,563	\$134,175,470	\$134,175,470
FTE Positions	1,125.09	1,107.21	1,107.21	1,107.21	1,107.21
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,125.09	1,107.21	1,107.21	1,107.21	1,107.21

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new research grants	436	450	465
Number of renewed research grants	29	32	32
Dollar value of grant receipts (in millions)	\$60.4	\$62.0	\$64.0

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 112 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Instructional Services	32,336,796	34,735,787	34,735,787	35,460,356	35,460,356
Academic Support	5,877,891	5,482,672	5,482,672	5,632,822	5,632,822
Research	495	298,445	298,445	305,161	305,161
Public Service	5,379,581	3,902,250	3,902,250	3,991,864	3,991,864
Student Aid	397,046	400,000	400,000	400,000	400,000
Physical Plant	2,128,426	2,088,197	2,088,197	2,127,891	2,127,891
Capital Improvements	2,219,635	3,395,328	3,395,328	--	--
Total Expenditures	\$48,339,870	\$50,302,679	\$50,302,679	\$47,918,094	\$47,918,094
Expenditures by Object					
Salaries & Wages	35,063,698	33,309,567	33,309,567	34,393,101	34,393,101
Contractual Services	5,629,368	7,087,214	7,087,214	7,014,423	7,014,423
Commodities	2,831,778	3,350,083	3,350,083	3,350,083	3,350,083
Capital Outlay	1,996,244	2,456,491	2,456,491	2,456,491	2,456,491
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$45,521,088	\$46,203,355	\$46,203,355	\$47,214,098	\$47,214,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	558,720	663,996	663,996	663,996	663,996
Subtotal: Operating Expenditures	\$46,079,808	\$46,867,351	\$46,867,351	\$47,878,094	\$47,878,094
Capital Improvements	2,219,635	3,395,328	3,395,328	--	--
Total Reportable Expenditures	\$48,299,443	\$50,262,679	\$50,262,679	\$47,878,094	\$47,878,094
Non-expense Items	40,427	40,000	40,000	40,000	40,000
Total Expenditures by Object	\$48,339,870	\$50,302,679	\$50,302,679	\$47,918,094	\$47,918,094
Expenditures by Fund					
State General Fund	14,734,516	14,891,022	14,688,197	15,159,612	15,159,612
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	202,825	--	--
Other Funds	33,605,354	35,411,657	35,411,657	32,758,482	32,758,482
Total Expenditures by Fund	\$48,339,870	\$50,302,679	\$50,302,679	\$47,918,094	\$47,918,094
FTE Positions	332.60	342.64	342.64	342.64	342.64
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	332.60	342.64	342.64	342.64	342.64

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Four-year graduation rate	97.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	16,661	16,500	16,500
Research funding (in millions)	\$12.1	\$13.0	\$13.0

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 to Advance 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	7,697,798	8,942,739	8,942,739	9,019,352	9,019,352
Instructional Services	36,945,107	37,466,638	37,466,638	37,606,378	37,606,378
Academic Support	9,927,980	9,311,825	9,311,825	9,545,097	9,545,097
Student Services	9,987,430	12,504,170	12,504,170	12,719,679	12,719,679
Research	2,223,055	2,577,986	2,577,986	2,404,300	2,404,300
Public Service	2,257,526	2,502,438	2,502,438	2,550,737	2,550,737
Student Aid	14,474,028	13,293,640	13,293,640	13,293,652	13,293,652
Auxiliary	12,958,770	7,295,869	7,295,869	7,405,906	7,405,906
Physical Plant	10,756,399	10,787,680	10,787,680	11,005,559	11,005,559
Debt Service & Capital Improvements	10,760,815	11,139,105	11,139,105	6,772,909	6,772,909
Total Expenditures	\$117,988,908	\$115,822,090	\$115,822,090	\$112,323,569	\$112,323,569
Expenditures by Object					
Salaries & Wages	67,018,350	67,264,190	67,264,190	68,555,402	68,555,402
Contractual Services	11,732,816	14,921,009	14,921,009	14,795,905	14,795,905
Commodities	4,348,309	5,287,641	5,287,641	5,093,824	5,093,824
Capital Outlay	3,110,959	3,933,965	3,933,965	3,829,349	3,829,349
Debt Service	3,186,804	2,843,795	2,843,795	2,714,305	2,714,305
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$89,397,238	\$94,250,600	\$94,250,600	\$94,988,785	\$94,988,785
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,655,681	13,276,180	13,276,180	13,276,180	13,276,180
Subtotal: Operating Expenditures	\$104,052,919	\$107,526,780	\$107,526,780	\$108,264,965	\$108,264,965
Capital Improvements	7,574,011	8,295,310	8,295,310	4,058,604	4,058,604
Total Reportable Expenditures	\$111,626,930	\$115,822,090	\$115,822,090	\$112,323,569	\$112,323,569
Non-expense Items	6,361,978	--	--	--	--
Total Expenditures by Object	\$117,988,908	\$115,822,090	\$115,822,090	\$112,323,569	\$112,323,569
Expenditures by Fund					
State General Fund	35,480,006	35,956,891	35,471,113	36,354,855	36,354,855
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,920,235	4,198,605	4,684,383	--	--
Other Funds	79,588,667	75,666,594	75,666,594	75,968,714	75,968,714
Total Expenditures by Fund	\$117,988,908	\$115,822,090	\$115,822,090	\$112,323,569	\$112,323,569
FTE Positions					
FTE Positions	958.45	962.41	962.41	962.41	962.41
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	958.45	962.41	962.41	962.41	962.41

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	45.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	80.3 %	78.0 %	78.0 %

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 provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

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 issues more than 6,000 degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

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 and training for public managers.

KU belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

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

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	42,341,570	45,231,446	45,231,446	46,512,376	46,512,376
Instructional Services	248,615,988	263,222,282	263,222,282	267,681,102	267,681,102
Academic Support	49,967,735	52,959,478	52,959,478	54,491,899	54,491,899
Student Services	47,942,234	47,134,968	47,134,968	47,987,930	47,987,930
Research	115,038,154	103,036,045	103,036,045	106,446,169	106,446,169
Public Service	9,634,550	10,519,761	10,519,761	10,794,038	10,794,038
Student Aid	196,427,815	198,025,375	198,025,375	198,028,754	198,028,754
Auxiliary	63,128,351	64,302,101	64,302,101	64,932,952	64,932,952
Physical Plant/Central Svcs	58,291,654	53,669,596	53,669,596	54,702,052	54,702,052
Debt Service & Capital Improvements	37,342,083	48,563,489	48,563,489	36,832,980	36,832,980
Total Expenditures	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
Expenditures by Object					
Salaries & Wages	460,710,834	461,945,335	461,945,335	475,165,144	475,165,144
Contractual Services	121,727,630	119,628,779	119,628,779	118,479,368	118,479,368
Commodities	19,765,604	23,094,485	23,094,485	23,799,055	23,799,055
Capital Outlay	18,441,187	24,325,483	24,325,483	25,027,053	25,027,053
Debt Service	8,610,505	10,740,770	10,740,770	10,182,239	10,182,239
Subtotal: State Operations	\$629,255,760	\$639,734,852	\$639,734,852	\$652,652,859	\$652,652,859
Aid to Local Governments	--	--	--	--	--
Other Assistance	65,168,936	66,705,318	66,705,318	66,705,000	66,705,000
Subtotal: Operating Expenditures	\$694,424,696	\$706,440,170	\$706,440,170	\$719,357,859	\$719,357,859
Capital Improvements	28,731,578	37,822,719	37,822,719	26,650,741	26,650,741
Total Reportable Expenditures	\$723,156,274	\$744,262,889	\$744,262,889	\$746,008,600	\$746,008,600
Non-expense Items	145,573,860	142,401,652	142,401,652	142,401,652	142,401,652
Total Expenditures by Object	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
Expenditures by Fund					
State General Fund	136,545,492	137,675,583	135,800,355	141,010,895	141,010,895
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,263,013	11,408,193	13,283,421	--	--
Other Funds	723,894,788	737,553,924	737,553,924	747,372,516	747,372,516
Total Expenditures by Fund	\$868,730,134	\$886,664,541	\$886,664,541	\$888,410,252	\$888,410,252
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.9 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.6 %	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, Wichita, and Salina. 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, and the School of Health Professions. The Wichita and Salina campuses provide four-year medical education programs. Wichita also includes a School of Pharmacy.

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 Health Professions 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. KUMC brought \$99.3 million in external funding into the state in FY 2015. 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 Cancer Center is now among an elite group of 68 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 2015 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	32,103,938	33,092,501	33,092,501	34,463,627	34,463,627
Academic Support	18,769,505	18,350,508	18,350,508	18,604,183	18,604,183
Instructional Services	131,639,718	142,307,796	142,307,796	153,334,240	153,334,240
Student Services	4,962,104	5,470,800	5,470,800	5,512,816	5,512,816
Research	88,267,018	88,642,608	88,642,608	91,619,185	91,619,185
Student Aid	7,306,698	9,078,015	9,078,015	9,029,671	9,029,671
Auxiliary Enterprises	2,646,399	2,218,260	2,218,260	2,320,586	2,320,586
Public Services	9,669,139	9,689,956	9,689,956	9,681,706	9,681,706
Physical Plant	28,493,740	32,624,699	32,624,699	32,723,646	32,723,646
Debt Service & Capital Improvements	12,279,892	21,480,838	21,480,838	32,205,000	32,205,000
Total Expenditures	\$336,138,151	\$362,955,981	\$362,955,981	\$389,494,660	\$389,494,660
Expenditures by Object					
Salaries & Wages	259,206,731	270,766,488	270,766,488	287,600,349	287,600,349
Contractual Services	37,593,016	44,264,553	44,264,553	41,822,294	41,822,294
Commodities	12,031,153	12,212,504	12,212,504	12,291,093	12,291,093
Capital Outlay	2,677,127	2,816,284	2,816,284	2,624,508	2,624,508
Debt Service	1,935,204	2,121,432	2,121,432	2,015,419	2,015,419
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$313,443,231	\$332,181,261	\$332,181,261	\$346,353,663	\$346,353,663
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,190,560	11,291,439	11,291,439	12,872,046	12,872,046
Subtotal: Operating Expenditures	\$325,633,791	\$343,472,700	\$343,472,700	\$359,225,709	\$359,225,709
Capital Improvements	10,344,688	19,359,406	19,359,406	30,189,581	30,189,581
Total Reportable Expenditures	\$335,978,479	\$362,832,106	\$362,832,106	\$389,415,290	\$389,415,290
Non-expense Items	159,672	123,875	123,875	79,370	79,370
Total Expenditures by Object	\$336,138,151	\$362,955,981	\$362,955,981	\$389,494,660	\$389,494,660
Expenditures by Fund					
State General Fund	108,268,431	109,010,933	107,526,136	112,634,781	112,634,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,898,424	5,797,236	7,282,033	--	--
Other Funds	221,971,296	248,147,812	248,147,812	276,859,879	276,859,879
Total Expenditures by Fund	\$336,138,151	\$362,955,981	\$362,955,981	\$389,494,660	\$389,494,660
FTE Positions	2,716.11	2,855.83	2,855.83	2,855.83	2,855.83
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,716.11	2,855.83	2,855.83	2,855.83	2,855.83

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
External research support (in millions)	\$99.3	\$94.4	\$95.1
Percent of students passing professional exam on first try:			
School of Medicine—fourth year	97.0 %	97.0 %	97.0 %
School of Nursing	93.8 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It 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 serving 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 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	22,924,660	21,742,233	21,742,233	22,219,216	22,219,216
Instructional Services	75,885,810	78,573,407	78,573,407	78,186,315	78,186,315
Academic Support	29,935,229	28,416,428	28,416,428	28,764,802	28,764,802
Student Services	27,799,981	23,378,025	23,378,025	23,842,247	23,842,247
Research	52,464,278	62,693,637	62,693,637	61,226,507	61,226,507
Public Service	24,019,339	21,207,146	21,207,146	21,518,243	21,518,243
Student Aid	35,257,652	37,940,061	37,940,061	37,940,061	37,940,061
Auxiliary Enterprises	7,282,962	9,074,044	9,074,044	9,127,995	9,127,995
Physical Plant/Central Svcs	23,700,564	23,283,763	23,283,763	23,739,118	23,739,118
Debt Service & Capital Improvements	22,442,715	20,356,690	20,356,690	13,540,965	13,540,965
Total Expenditures	\$321,713,190	\$326,665,434	\$326,665,434	\$320,105,469	\$320,105,469
Expenditures by Object					
Salaries & Wages	172,717,977	178,016,579	178,016,579	181,849,894	181,849,894
Contractual Services	50,150,183	45,391,677	45,391,677	43,812,146	43,812,146
Commodities	12,292,393	18,452,435	18,452,435	18,252,435	18,252,435
Capital Outlay	14,125,916	16,549,059	16,549,059	14,751,035	14,751,035
Debt Service	3,363,019	6,558,931	6,558,931	6,188,149	6,188,149
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$252,649,488	\$264,968,681	\$264,968,681	\$264,853,659	\$264,853,659
Aid to Local Governments	9,878	--	--	--	--
Other Assistance	36,338,056	36,819,371	36,819,371	36,819,371	36,819,371
Subtotal: Operating Expenditures	\$288,997,422	\$301,788,052	\$301,788,052	\$301,673,030	\$301,673,030
Capital Improvements	19,079,696	13,797,759	13,797,759	7,352,816	7,352,816
Total Reportable Expenditures	\$308,077,118	\$315,585,811	\$315,585,811	\$309,025,846	\$309,025,846
Non-expense Items	13,636,072	11,079,623	11,079,623	11,079,623	11,079,623
Total Expenditures by Object	\$321,713,190	\$326,665,434	\$326,665,434	\$320,105,469	\$320,105,469
Expenditures by Fund					
State General Fund	71,362,443	75,278,380	74,275,237	74,879,391	74,879,391
Water Plan Fund	--	--	--	--	--
EDIF	923,121	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,611,238	8,178,219	9,181,362	--	--
Other Funds	245,816,388	243,208,835	243,208,835	245,226,078	245,226,078
Total Expenditures by Fund	\$321,713,190	\$326,665,434	\$326,665,434	\$320,105,469	\$320,105,469
FTE Positions	2,017.05	2,064.85	2,064.85	2,064.85	2,064.85
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,017.05	2,064.85	2,064.85	2,064.85	2,064.85

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Undergraduate graduation rate	42.7 %	47.0 %	47.0 %
External funding for research, training, and service activities (in millions)	\$53.5	\$56.0	\$56.0
Number of students enrolled in nursing and physical therapy programs	500	552	552

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.

Approximately one-half of the agency's funding comes from the State General Fund. The remainder of the agency's budget is funded 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 of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. 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 four programs: Education and Museum, State Archives, Administration, and Cultural Resources. These programs serve more than 12.0 million individuals annually.

The Historical Society also grants annual state funding to the Kansas Humanities Council, a non-profit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

Goals and Objectives. One goal of the Society 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 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places. The 2014 Legislature passed HB 2643, which eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a \$1 per page fee on certain mortgage documents.

Historical Society

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,646,294	2,221,939	2,221,939	2,299,485	2,299,485
Education & Outreach	757,753	794,370	794,370	817,119	817,119
Archives	939,368	1,149,443	1,149,443	1,184,008	1,184,008
Cultural Resources	3,900,872	2,815,652	2,815,652	2,857,790	2,857,790
Museum	595	--	--	--	--
Capital Improvements	345,308	452,500	452,500	593,500	593,500
Total Expenditures	\$8,590,190	\$7,433,904	\$7,433,904	\$7,751,902	\$7,751,902
Expenditures by Object					
Salaries & Wages	4,265,516	4,325,285	4,325,285	4,476,984	4,476,984
Contractual Services	1,175,664	1,158,220	1,156,964	1,170,563	1,170,563
Commodities	170,037	170,300	170,300	170,300	170,300
Capital Outlay	117,812	31,000	31,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,729,029	\$5,684,805	\$5,683,549	\$5,847,847	\$5,847,847
Aid to Local Governments	585,686	681,463	682,719	685,950	685,950
Other Assistance	1,702,094	615,136	615,136	624,605	624,605
Subtotal: Operating Expenditures	\$8,016,809	\$6,981,404	\$6,981,404	\$7,158,402	\$7,158,402
Capital Improvements	383,520	452,500	452,500	593,500	593,500
Total Reportable Expenditures	\$8,400,329	\$7,433,904	\$7,433,904	\$7,751,902	\$7,751,902
Non-expense Items	189,861	--	--	--	--
Total Expenditures by Object	\$8,590,190	\$7,433,904	\$7,433,904	\$7,751,902	\$7,751,902
Expenditures by Fund					
State General Fund	4,499,737	3,526,424	3,526,424	4,378,013	4,378,013
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,090,453	3,907,480	3,907,480	3,373,889	3,373,889
Total Expenditures by Fund	\$8,590,190	\$7,433,904	\$7,433,904	\$7,751,902	\$7,751,902
FTE Positions	60.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	4.50	3.50	3.50	3.50	3.50
Total Positions	64.50	99.00	99.00	99.00	99.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of teachers trained in Kansas history curriculum	731	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	131,111	130,000	131,000
Number of properties on National Register of Historic Places	1,561	1,565	1,575

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.

Promote reading and access to information resources in a wide variety of formats to readers of all ages.

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.

Produce reading material by Kansas authors or about Kansas for users of the Talking Book Service.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
State Library Services	6,131,051	5,863,725	5,863,725	5,886,617	5,886,617
Services to the Blind & Handicapped	546,066	605,326	605,326	610,702	610,702
Total Expenditures	\$6,677,117	\$6,469,051	\$6,469,051	\$6,497,319	\$6,497,319
Expenditures by Object					
Salaries & Wages	1,589,644	1,540,602	1,540,602	1,592,334	1,592,334
Contractual Services	2,563,090	2,027,000	2,027,000	2,017,028	2,017,028
Commodities	409,811	344,608	344,608	341,267	341,267
Capital Outlay	356,636	162,119	162,119	151,968	151,968
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,919,181	\$4,074,329	\$4,074,329	\$4,102,597	\$4,102,597
Aid to Local Governments	1,720,715	2,394,722	2,394,722	2,394,722	2,394,722
Other Assistance	37,221	--	--	--	--
Subtotal: Operating Expenditures	\$6,677,117	\$6,469,051	\$6,469,051	\$6,497,319	\$6,497,319
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,677,117	\$6,469,051	\$6,469,051	\$6,497,319	\$6,497,319
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,677,117	\$6,469,051	\$6,469,051	\$6,497,319	\$6,497,319
Expenditures by Fund					
State General Fund	4,155,734	4,042,473	4,042,473	4,031,010	4,031,010
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,521,383	2,426,578	2,426,578	2,466,309	2,466,309
Total Expenditures by Fund	\$6,677,117	\$6,469,051	\$6,469,051	\$6,497,319	\$6,497,319
FTE Positions	17.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	14.00	15.00	15.00	15.00	15.00
Total Positions	31.00	31.00	31.00	31.00	31.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of children participating in summer reading programs	102,000	102,000	102,000
Number of libraries participating in summer reading programs	312	312	312
Number of users of Talking Books Services	5,511	6,000	6,000
Number of Database searches	140,658,190	145,600,000	150,700,000

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system and juvenile justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of adult and juvenile 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 of the operations of the correctional facilities, the Deputy Secretary of Community and Field Services, who is responsible for operation of community corrections and parole services, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are in the Department's custody.

The Department consists of seven programs: Operations, Community Supervision, Treatment and Programs, Juvenile Services, Prisoner Review Board, Special Programs, 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 for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

Department of Corrections

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	12,270,357	11,611,321	11,611,321	11,748,494	11,748,494
Community Supervision	38,202,900	33,898,616	33,898,616	35,456,369	34,404,900
Treatment & Programs	65,517,653	73,212,860	73,212,860	76,023,266	76,023,266
Juvenile Services	48,773,816	49,412,730	48,114,730	50,294,239	47,764,239
Special Programs	15,573,555	15,799,410	16,425,025	16,074,159	16,521,509
Prisoner Review Board	423,235	417,242	417,242	431,367	431,367
Debt Service & Capital Improvements	10,797,094	11,074,439	11,074,439	9,762,272	9,762,272
Kansas Correctional Industries	10,855,137	12,702,032	12,702,032	12,310,944	12,310,944
Total Expenditures	\$202,413,747	\$208,128,650	\$207,456,265	\$212,101,110	\$208,966,991
Expenditures by Object					
Salaries & Wages	27,465,879	26,926,333	26,926,333	27,801,118	27,801,118
Contractual Services	85,728,446	90,738,168	91,363,783	93,008,197	93,455,547
Commodities	5,182,385	5,249,122	5,249,122	5,409,813	5,409,813
Capital Outlay	2,526,514	1,151,973	1,151,973	898,481	898,481
Debt Service	2,728,848	1,062,462	1,062,462	865,462	865,462
Subtotal: State Operations	\$123,632,072	\$125,128,058	\$125,753,673	\$127,983,071	\$128,430,421
Aid to Local Governments	46,553,251	46,100,420	46,100,420	48,681,579	46,630,110
Other Assistance	23,378,655	24,446,769	23,148,769	24,509,260	22,979,260
Subtotal: Operating Expenditures	\$193,563,978	\$195,675,247	\$195,002,862	\$201,173,910	\$198,039,791
Capital Improvements	8,526,308	12,168,139	12,168,139	10,641,936	10,641,936
Total Reportable Expenditures	\$202,090,286	\$207,843,386	\$207,171,001	\$211,815,846	\$208,681,727
Non-expense Items	323,461	285,264	285,264	285,264	285,264
Total Expenditures by Object	\$202,413,747	\$208,128,650	\$207,456,265	\$212,101,110	\$208,966,991
Expenditures by Fund					
State General Fund	166,121,236	166,420,757	165,850,757	170,376,172	167,651,703
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,728,470	10,556,302	10,556,302	9,245,410	9,245,410
Other Funds	31,564,041	31,151,591	31,049,206	32,479,528	32,069,878
Total Expenditures by Fund	\$202,413,747	\$208,128,650	\$207,456,265	\$212,101,110	\$208,966,991
FTE Positions	320.00	298.00	298.00	298.00	298.00
Non-FTE Unclassified Permanent	160.00	178.00	178.00	177.00	177.00
Total Positions	480.00	476.00	476.00	475.00	475.00

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 adult and juvenile 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 ten 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. The agency's objective to accomplish 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 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Operations

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,088,098	6,831,882	6,831,882	7,070,869	7,070,869
Contractual Services	4,292,390	4,565,020	4,565,020	4,482,885	4,482,885
Commodities	140,152	129,975	129,975	110,296	110,296
Capital Outlay	634,487	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,155,127	\$11,526,877	\$11,526,877	\$11,664,050	\$11,664,050
Aid to Local Governments	6,000	--	--	--	--
Other Assistance	109,229	84,444	84,444	84,444	84,444
Subtotal: Operating Expenditures	\$12,270,356	\$11,611,321	\$11,611,321	\$11,748,494	\$11,748,494
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,270,356	\$11,611,321	\$11,611,321	\$11,748,494	\$11,748,494
Non-expense Items	1	--	--	--	--
Total Expenditures by Object	\$12,270,357	\$11,611,321	\$11,611,321	\$11,748,494	\$11,748,494
Expenditures by Fund					
State General Fund	11,149,463	9,749,368	9,749,368	9,874,820	9,874,820
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,120,894	1,861,953	1,861,953	1,873,674	1,873,674
Total Expenditures by Fund	\$12,270,357	\$11,611,321	\$11,611,321	\$11,748,494	\$11,748,494
FTE Positions	71.00	69.00	69.00	69.00	69.00
Non-FTE Unclassified Permanent	37.00	42.00	42.00	42.00	42.00
Total Positions	108.00	111.00	111.00	111.00	111.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of security audits conducted	9	10	5
Number of sanitation and safety inspections conducted	9	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31

Community Supervision

Operations. The Community Supervision Program includes Community Corrections, Parole Services, and Re-entry and Risk Reduction. 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. It approves all budgets, plans, and program activities.

Parole Services is charged with contributing to 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.

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 2015 Supp. 75-5290 through 75-52,113.

Community Supervision

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,837,926	8,873,105	8,873,105	9,152,645	9,152,645
Contractual Services	3,311,311	2,351,308	2,351,308	2,348,839	2,348,839
Commodities	214,283	178,589	178,589	165,302	165,302
Capital Outlay	186,172	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,549,692	\$11,453,002	\$11,453,002	\$11,716,786	\$11,716,786
Aid to Local Governments	22,039,368	22,249,777	22,249,777	23,543,746	22,492,277
Other Assistance	613,815	195,837	195,837	195,837	195,837
Subtotal: Operating Expenditures	\$38,202,875	\$33,898,616	\$33,898,616	\$35,456,369	\$34,404,900
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$38,202,875	\$33,898,616	\$33,898,616	\$35,456,369	\$34,404,900
Non-expense Items	25	--	--	--	--
Total Expenditures by Object	\$38,202,900	\$33,898,616	\$33,898,616	\$35,456,369	\$34,404,900
Expenditures by Fund					
State General Fund	34,562,069	30,766,888	30,766,888	32,311,308	31,259,839
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,640,831	3,131,728	3,131,728	3,145,061	3,145,061
Total Expenditures by Fund	\$38,202,900	\$33,898,616	\$33,898,616	\$35,456,369	\$34,404,900
FTE Positions	153.00	152.00	152.00	152.00	152.00
Non-FTE Unclassified Permanent	63.00	15.00	15.00	15.00	15.00
Total Positions	216.00	167.00	167.00	167.00	167.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Community corrections average daily population	11,771	11,942	12,234
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,230	1,218	1,229

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 Corizon.

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 2015 Supp. 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 2015 Supp. 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 2015 Supp. 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 2015 Supp. 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.

Department of Corrections
Treatment & Programs

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,293,502	5,819,895	5,819,895	5,983,243	5,983,243
Contractual Services	61,245,458	66,279,649	66,279,649	68,925,976	68,925,976
Commodities	100,732	10,684	10,684	10,788	10,788
Capital Outlay	428,633	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$65,068,325	\$72,110,228	\$72,110,228	\$74,920,007	\$74,920,007
Aid to Local Governments	--	--	--	--	--
Other Assistance	449,328	1,102,632	1,102,632	1,103,259	1,103,259
Subtotal: Operating Expenditures	\$65,517,653	\$73,212,860	\$73,212,860	\$76,023,266	\$76,023,266
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,517,653	\$73,212,860	\$73,212,860	\$76,023,266	\$76,023,266
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$65,517,653	\$73,212,860	\$73,212,860	\$76,023,266	\$76,023,266
Expenditures by Fund					
State General Fund	60,667,981	67,396,578	67,396,578	70,188,485	70,188,485
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,849,672	5,816,282	5,816,282	5,834,781	5,834,781
Total Expenditures by Fund	\$65,517,653	\$73,212,860	\$73,212,860	\$76,023,266	\$76,023,266
FTE Positions	28.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	35.00	83.00	83.00	83.00	83.00
Total Positions	63.00	105.00	105.00	105.00	105.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of GED program participants	388	388	388
Number of vocational program participants	317	317	317
Number of manufacturing skills participants	209	209	209

Department of Corrections
Juvenile Services

Operations. The Juvenile Services Program 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 moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order that took effect on July 1, 2013.

Goals and Objectives. Goals of the Juvenile Services Program 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. In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections.

Department of Corrections
Juvenile Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,035,564	1,144,057	1,144,057	1,182,065	1,182,065
Contractual Services	609,472	1,062,491	1,062,491	562,586	562,586
Commodities	47,870	13,275	13,275	2,491	2,491
Capital Outlay	70,747	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,763,653	\$2,219,823	\$2,219,823	\$1,747,142	\$1,747,142
Aid to Local Governments	24,507,883	23,850,643	23,850,643	25,137,833	24,137,833
Other Assistance	22,179,169	23,057,000	21,759,000	23,124,000	21,594,000
Subtotal: Operating Expenditures	\$48,450,705	\$49,127,466	\$47,829,466	\$50,008,975	\$47,478,975
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,450,705	\$49,127,466	\$47,829,466	\$50,008,975	\$47,478,975
Non-expense Items	323,111	285,264	285,264	285,264	285,264
Total Expenditures by Object	\$48,773,816	\$49,412,730	\$48,114,730	\$50,294,239	\$47,764,239
Expenditures by Fund					
State General Fund	42,094,381	42,189,972	41,619,972	41,346,555	39,673,555
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,679,435	7,222,758	6,494,758	8,947,684	8,090,684
Total Expenditures by Fund	\$48,773,816	\$49,412,730	\$48,114,730	\$50,294,239	\$47,764,239
FTE Positions	11.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	6.00	9.00	9.00	9.00	9.00
Total Positions	17.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of residential provider site visits conducted	27	26	26
Number of training sessions provided to agency stakeholders	3	26	26
Number of community supervision plans reviewed	267	179	179

Prisoner Review Board

Mission. The Prisoner Review Board, as part of the criminal justice system, 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.

Operations. The Prisoner Review Board consists of three members selected by the Secretary of Corrections. 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 eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

The Prisoner Review Board conducts public comment sessions to obtain additional information pertinent to the parole process. The public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law-abiding citizens. Inmates released on parole must abide by the rules and conditions of parole and are supervised by parole officers of the Department of

Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

Goals and Objectives. One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five, and the 1997 Legislature reduced it to four members. The 2003 Legislature reduced the Board's membership to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3709 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

Department of Corrections
Prisoner Review Board

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	409,858	403,567	403,567	417,692	417,692
Contractual Services	11,966	12,175	12,175	12,175	12,175
Commodities	1,411	1,500	1,500	1,500	1,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$423,235	\$417,242	\$417,242	\$431,367	\$431,367
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$423,235	\$417,242	\$417,242	\$431,367	\$431,367
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$423,235	\$417,242	\$417,242	\$431,367	\$431,367
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$423,235	\$417,242	\$417,242	\$431,367	\$431,367
Expenditures by Fund					
State General Fund	326,282	320,394	320,394	330,978	330,978
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	96,953	96,848	96,848	100,389	100,389
Total Expenditures by Fund	\$423,235	\$417,242	\$417,242	\$431,367	\$431,367
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of release plan reviews	5,000	5,000	5,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	634,801	651,627	651,627	615,964	615,964
Contractual Services	14,918,103	15,142,883	15,768,498	15,453,295	15,900,645
Commodities	4,894	4,900	4,900	4,900	4,900
Capital Outlay	1,152	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,558,950	\$15,799,410	\$16,425,025	\$16,074,159	\$16,521,509
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,605	--	--	--	--
Subtotal: Operating Expenditures	\$15,573,555	\$15,799,410	\$16,425,025	\$16,074,159	\$16,521,509
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,573,555	\$15,799,410	\$16,425,025	\$16,074,159	\$16,521,509
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,573,555	\$15,799,410	\$16,425,025	\$16,074,159	\$16,521,509
Expenditures by Fund					
State General Fund	15,249,686	15,479,420	15,479,420	15,807,164	15,807,164
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	323,869	319,990	945,605	266,995	714,345
Total Expenditures by Fund	\$15,573,555	\$15,799,410	\$16,425,025	\$16,074,159	\$16,521,509
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.00	12.00	12.00	11.00	11.00
Total Positions	12.00	12.00	12.00	11.00	11.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of victims who registered for services	29,906	31,000	32,000
Number of victims who received services	8,776	10,500	11,000

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, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities 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 accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,728,848	1,062,462	1,062,462	865,462	865,462
Subtotal: State Operations	\$2,728,848	\$1,062,462	\$1,062,462	\$865,462	\$865,462
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,728,848	\$1,062,462	\$1,062,462	\$865,462	\$865,462
Capital Improvements	8,068,246	10,011,977	10,011,977	8,896,810	8,896,810
Total Reportable Expenditures	\$10,797,094	\$11,074,439	\$11,074,439	\$9,762,272	\$9,762,272
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,797,094	\$11,074,439	\$11,074,439	\$9,762,272	\$9,762,272
Expenditures by Fund					
State General Fund	2,071,374	518,137	518,137	516,862	516,862
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,728,470	10,556,302	10,556,302	9,245,410	9,245,410
Other Funds	3,997,250	--	--	--	--
Total Expenditures by Fund	\$10,797,094	\$11,074,439	\$11,074,439	\$9,762,272	\$9,762,272
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

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 over 250 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 915 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,166,130	3,202,200	3,202,200	3,378,640	3,378,640
Contractual Services	1,339,746	1,324,642	1,324,642	1,222,441	1,222,441
Commodities	4,673,043	4,910,199	4,910,199	5,114,536	5,114,536
Capital Outlay	1,205,323	1,101,973	1,101,973	848,481	848,481
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,384,242	\$10,539,014	\$10,539,014	\$10,564,098	\$10,564,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,509	6,856	6,856	1,720	1,720
Subtotal: Operating Expenditures	\$10,396,751	\$10,545,870	\$10,545,870	\$10,565,818	\$10,565,818
Capital Improvements	458,062	2,156,162	2,156,162	1,745,126	1,745,126
Total Reportable Expenditures	\$10,854,813	\$12,702,032	\$12,702,032	\$12,310,944	\$12,310,944
Non-expense Items	324	--	--	--	--
Total Expenditures by Object	\$10,855,137	\$12,702,032	\$12,702,032	\$12,310,944	\$12,310,944
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,855,137	12,702,032	12,702,032	12,310,944	12,310,944
Total Expenditures by Fund	\$10,855,137	\$12,702,032	\$12,702,032	\$12,310,944	\$12,310,944
FTE Positions	54.00	43.00	43.00	43.00	43.00
Non-FTE Unclassified Permanent	4.00	14.00	14.00	14.00	14.00
Total Positions	58.00	57.00	57.00	57.00	57.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Inmates participating in traditional industries program (ADP)	303	303	303
Inmates participating in private industry program (ADP)	837	837	837

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,178 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

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 Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

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 participated 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 made 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 2015 Supp. 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,060,916	1,767,153	1,767,153	1,816,878	1,816,878
Security	15,131,292	14,707,120	14,707,120	15,457,441	15,457,441
Classification & Programs	3,483,084	3,450,168	3,450,168	3,555,401	3,555,401
El Dorado Unit	30,841	30,196	30,196	31,142	31,142
Southeast Unit	3,039,378	2,917,510	2,917,510	3,021,003	3,021,003
Toronto Unit	4,159	4,794	4,794	4,963	4,963
Support Services	4,764,643	4,813,089	4,813,089	4,471,019	4,471,019
Debt Service & Capital Improvements	163,305	305,603	305,603	--	--
Total Expenditures	\$28,677,618	\$27,995,633	\$27,995,633	\$28,357,847	\$28,357,847
Expenditures by Object					
Salaries & Wages	23,701,241	23,094,909	23,094,909	24,187,184	24,187,184
Contractual Services	2,588,951	2,684,057	2,684,057	2,638,988	2,638,988
Commodities	1,543,109	1,589,391	1,589,391	1,530,107	1,530,107
Capital Outlay	364,223	315,399	315,399	--	--
Debt Service	7,237	--	--	--	--
Subtotal: State Operations	\$28,204,761	\$27,683,756	\$27,683,756	\$28,356,279	\$28,356,279
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,608	6,274	6,274	1,568	1,568
Subtotal: Operating Expenditures	\$28,214,369	\$27,690,030	\$27,690,030	\$28,357,847	\$28,357,847
Capital Improvements	463,249	305,603	305,603	--	--
Total Reportable Expenditures	\$28,677,618	\$27,995,633	\$27,995,633	\$28,357,847	\$28,357,847
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,677,618	\$27,995,633	\$27,995,633	\$28,357,847	\$28,357,847
Expenditures by Fund					
State General Fund	28,472,665	27,669,908	27,669,908	28,337,847	28,337,847
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	163,305	305,603	305,603	--	--
Other Funds	41,648	20,122	20,122	20,000	20,000
Total Expenditures by Fund	\$28,677,618	\$27,995,633	\$27,995,633	\$28,357,847	\$28,357,847
FTE Positions	483.00	480.00	480.00	480.00	480.00
Non-FTE Unclassified Permanent	2.00	5.00	5.00	5.00	5.00
Total Positions	485.00	485.00	485.00	485.00	485.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	19	25	26
Number of inmate assaults on staff	23	36	44

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 915 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 was opened in FY 2013.

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 participated 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 made 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,627,693	1,301,280	1,301,280	1,326,054	1,326,054
Security	7,494,450	7,958,454	7,958,454	8,118,898	8,118,898
Classification & Programs	2,086,189	1,951,725	1,951,725	1,986,659	1,986,659
Support Services	3,182,743	2,924,579	2,924,579	2,969,740	2,969,740
Debt Service & Capital Improvements	201,728	271,197	271,197	400	400
Total Expenditures	\$14,592,803	\$14,407,235	\$14,407,235	\$14,401,751	\$14,401,751
Expenditures by Object					
Salaries & Wages	11,497,904	11,731,215	11,731,215	11,986,707	11,986,707
Contractual Services	1,308,342	1,431,900	1,431,900	1,468,075	1,468,075
Commodities	819,328	962,249	962,249	943,563	943,563
Capital Outlay	717,968	--	--	--	--
Debt Service	1,720	--	--	--	--
Subtotal: State Operations	\$14,345,262	\$14,125,364	\$14,125,364	\$14,398,345	\$14,398,345
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,212	11,074	11,074	3,406	3,406
Subtotal: Operating Expenditures	\$14,363,474	\$14,136,438	\$14,136,438	\$14,401,751	\$14,401,751
Capital Improvements	229,329	270,797	270,797	--	--
Total Reportable Expenditures	\$14,592,803	\$14,407,235	\$14,407,235	\$14,401,751	\$14,401,751
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,592,803	\$14,407,235	\$14,407,235	\$14,401,751	\$14,401,751
Expenditures by Fund					
State General Fund	14,468,637	14,071,934	14,071,934	14,334,891	14,334,891
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	105,317	270,797	270,797	--	--
Other Funds	18,849	64,504	64,504	66,860	66,860
Total Expenditures by Fund	\$14,592,803	\$14,407,235	\$14,407,235	\$14,401,751	\$14,401,751
FTE Positions	232.00	235.00	235.00	235.00	235.00
Non-FTE Unclassified Permanent	3.00	--	--	--	--
Total Positions	235.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	15	20	20
Number of inmate assaults on staff	8	8	5

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,852 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 buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participated 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 made 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,837,373	1,765,140	1,765,140	1,814,432	1,814,432
Security	17,031,639	17,595,339	17,595,339	18,226,561	18,226,561
Inmate Transportation	796,790	825,796	825,796	853,681	853,681
Classification & Programs	4,422,717	4,288,948	4,288,948	4,374,390	4,374,390
Support Services	6,983,004	5,915,742	5,915,742	5,940,570	5,940,570
Debt Service & Capital Improvements	173,554	532,386	532,386	--	--
Total Expenditures	\$31,245,077	\$30,923,351	\$30,923,351	\$31,209,634	\$31,209,634
Expenditures by Object					
Salaries & Wages	25,223,022	25,569,393	25,569,393	26,487,999	26,487,999
Contractual Services	2,712,117	2,792,072	2,792,072	2,754,135	2,754,135
Commodities	2,306,840	2,012,500	2,012,500	1,967,500	1,967,500
Capital Outlay	697,493	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,939,472	\$30,373,965	\$30,373,965	\$31,209,634	\$31,209,634
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,101	17,000	17,000	--	--
Subtotal: Operating Expenditures	\$30,965,573	\$30,390,965	\$30,390,965	\$31,209,634	\$31,209,634
Capital Improvements	279,504	532,386	532,386	--	--
Total Reportable Expenditures	\$31,245,077	\$30,923,351	\$30,923,351	\$31,209,634	\$31,209,634
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,245,077	\$30,923,351	\$30,923,351	\$31,209,634	\$31,209,634
Expenditures by Fund					
State General Fund	30,848,988	30,211,949	30,211,949	31,024,792	31,024,792
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	173,554	532,386	532,386	--	--
Other Funds	222,535	179,016	179,016	184,842	184,842
Total Expenditures by Fund	\$31,245,077	\$30,923,351	\$30,923,351	\$31,209,634	\$31,209,634
FTE Positions	504.00	501.00	501.00	501.00	501.00
Non-FTE Unclassified Permanent	5.00	6.00	6.00	6.00	6.00
Total Positions	509.00	507.00	507.00	507.00	507.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	5	4	4
Number of inmate assaults on staff	53	36	36

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 was the Osawatomie minimum security unit, where operations were suspended. 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, minimize acts of physical violence, 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 participated 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 made 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 2015 Supp. 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2015 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,800,821	2,509,656	2,509,656	2,583,894	2,583,894
Security	25,101,833	25,124,307	25,124,307	25,905,390	25,905,390
Inmate Transportation	349,734	342,285	342,285	351,468	351,468
Classification & Programs	4,197,713	4,270,153	4,270,153	4,391,698	4,391,698
Support Services	8,145,521	7,819,558	7,819,558	7,835,294	7,835,294
Debt Service & Capital Improvements	1,534,636	492,247	492,247	--	--
Total Expenditures	\$42,130,258	\$40,558,206	\$40,558,206	\$41,067,744	\$41,067,744
Expenditures by Object					
Salaries & Wages	34,321,257	34,236,724	34,236,724	35,323,078	35,323,078
Contractual Services	3,560,018	3,659,187	3,659,187	3,749,024	3,749,024
Commodities	2,299,993	2,084,239	2,084,239	1,910,710	1,910,710
Capital Outlay	382,542	85,809	85,809	84,932	84,932
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,563,810	\$40,065,959	\$40,065,959	\$41,067,744	\$41,067,744
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,101	--	--	--	--
Subtotal: Operating Expenditures	\$40,565,911	\$40,065,959	\$40,065,959	\$41,067,744	\$41,067,744
Capital Improvements	1,564,347	492,247	492,247	--	--
Total Reportable Expenditures	\$42,130,258	\$40,558,206	\$40,558,206	\$41,067,744	\$41,067,744
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$42,130,258	\$40,558,206	\$40,558,206	\$41,067,744	\$41,067,744
Expenditures by Fund					
State General Fund	40,251,023	39,725,959	39,725,959	40,727,744	40,727,744
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,534,561	492,247	492,247	--	--
Other Funds	344,674	340,000	340,000	340,000	340,000
Total Expenditures by Fund	\$42,130,258	\$40,558,206	\$40,558,206	\$41,067,744	\$41,067,744
FTE Positions	681.00	678.00	678.00	678.00	678.00
Non-FTE Unclassified Permanent	1.00	4.00	4.00	4.00	4.00
Total Positions	682.00	682.00	682.00	682.00	682.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	82	79	77
Number of inmate assaults on staff	7	5	5

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 participated 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 made 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 2015 Supp. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,206,838	1,145,812	1,145,812	1,168,284	1,168,284
Security	6,307,716	6,433,186	6,433,186	6,592,685	6,592,685
Classification & Programs	1,159,044	1,098,909	1,098,909	1,126,138	1,126,138
Chemical Dependency Recovery	279,047	266,899	266,899	273,548	273,548
Support Services	1,706,487	1,456,820	1,456,820	1,476,314	1,476,314
Debt Service & Capital Improvements	158,770	378,640	378,640	--	--
Total Expenditures	\$10,817,902	\$10,780,266	\$10,780,266	\$10,636,969	\$10,636,969
Expenditures by Object					
Salaries & Wages	9,248,412	9,255,105	9,255,105	9,484,070	9,484,070
Contractual Services	562,505	596,343	596,343	598,860	598,860
Commodities	738,504	543,578	543,578	552,389	552,389
Capital Outlay	83,895	--	--	--	--
Debt Service	329	--	--	--	--
Subtotal: State Operations	\$10,633,645	\$10,395,026	\$10,395,026	\$10,635,319	\$10,635,319
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,431	6,600	6,600	1,650	1,650
Subtotal: Operating Expenditures	\$10,641,076	\$10,401,626	\$10,401,626	\$10,636,969	\$10,636,969
Capital Improvements	176,826	378,640	378,640	--	--
Total Reportable Expenditures	\$10,817,902	\$10,780,266	\$10,780,266	\$10,636,969	\$10,636,969
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,817,902	\$10,780,266	\$10,780,266	\$10,636,969	\$10,636,969
Expenditures by Fund					
State General Fund	10,659,273	10,401,626	10,401,626	10,625,969	10,625,969
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	158,770	378,640	378,640	--	--
Other Funds	(141)	--	--	11,000	11,000
Total Expenditures by Fund	\$10,817,902	\$10,780,266	\$10,780,266	\$10,636,969	\$10,636,969
FTE Positions	184.00	184.00	184.00	184.00	184.00
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	186.00	184.00	184.00	184.00	184.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	33	28	28
Number of inmate assaults on staff	102	95	85

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 participated 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 made 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,112,948	1,055,193	1,055,193	1,090,782	1,090,782
Security	8,560,604	8,697,476	8,697,476	8,960,448	8,960,448
Classification & Programs	1,782,623	1,757,931	1,757,931	1,808,445	1,808,445
Stockton Correctional Facility	1,849,168	1,851,626	1,851,626	1,909,018	1,909,018
Support Services	2,209,493	1,966,164	1,966,164	1,972,439	1,972,439
Debt Service & Capital Improvements	242,217	243,515	243,515	--	--
Total Expenditures	\$15,757,053	\$15,571,905	\$15,571,905	\$15,741,132	\$15,741,132
Expenditures by Object					
Salaries & Wages	13,371,584	13,512,019	13,512,019	13,941,559	13,941,559
Contractual Services	1,049,923	1,062,917	1,062,917	1,074,515	1,074,515
Commodities	724,378	716,598	716,598	725,058	725,058
Capital Outlay	359,456	30,000	30,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,505,341	\$15,321,534	\$15,321,534	\$15,741,132	\$15,741,132
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,914	6,856	6,856	--	--
Subtotal: Operating Expenditures	\$15,514,255	\$15,328,390	\$15,328,390	\$15,741,132	\$15,741,132
Capital Improvements	242,798	243,515	243,515	--	--
Total Reportable Expenditures	\$15,757,053	\$15,571,905	\$15,571,905	\$15,741,132	\$15,741,132
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,757,053	\$15,571,905	\$15,571,905	\$15,741,132	\$15,741,132
Expenditures by Fund					
State General Fund	15,509,284	15,162,300	15,162,300	15,568,713	15,568,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	242,217	243,515	243,515	--	--
Other Funds	5,552	166,090	166,090	172,419	172,419
Total Expenditures by Fund	\$15,757,053	\$15,571,905	\$15,571,905	\$15,741,132	\$15,741,132
FTE Positions	262.00	261.00	261.00	261.00	261.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	264.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmates transported	930	994	994
Number of miles traveled	68,082	65,000	65,000

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 815 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 participated 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 made 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 2015 Supp. 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2015 Supp. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,122,645	1,033,053	1,033,053	1,060,009	1,060,009
Security	8,636,644	9,026,702	9,026,702	9,256,548	9,256,548
Classification & Programs	1,969,596	1,946,746	1,946,746	1,998,494	1,998,494
Support Services	3,302,246	2,928,597	2,928,597	2,994,605	2,994,605
Debt Service & Capital Improvements	978,362	551,448	551,448	--	--
Total Expenditures	\$16,009,493	\$15,486,546	\$15,486,546	\$15,309,656	\$15,309,656
Expenditures by Object					
Salaries & Wages	12,679,170	13,168,328	13,168,328	13,516,312	13,516,312
Contractual Services	1,076,951	1,117,896	1,117,896	1,140,870	1,140,870
Commodities	995,543	626,400	626,400	630,000	630,000
Capital Outlay	231,847	--	--	--	--
Debt Service	6,808	--	--	--	--
Subtotal: State Operations	\$14,990,319	\$14,912,624	\$14,912,624	\$15,287,182	\$15,287,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,086	22,474	22,474	22,474	22,474
Subtotal: Operating Expenditures	\$15,006,405	\$14,935,098	\$14,935,098	\$15,309,656	\$15,309,656
Capital Improvements	1,003,088	551,448	551,448	--	--
Total Reportable Expenditures	\$16,009,493	\$15,486,546	\$15,486,546	\$15,309,656	\$15,309,656
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,009,493	\$15,486,546	\$15,486,546	\$15,309,656	\$15,309,656
Expenditures by Fund					
State General Fund	14,942,495	14,538,740	14,538,740	14,865,914	14,865,914
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	899,444	551,448	551,448	--	--
Other Funds	167,554	396,358	396,358	443,742	443,742
Total Expenditures by Fund	\$16,009,493	\$15,486,546	\$15,486,546	\$15,309,656	\$15,309,656
FTE Positions	255.00	255.00	255.00	255.00	255.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	8.00	8.00
Total Positions	263.00	263.00	263.00	263.00	263.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inmate on inmate batteries	33	27	27
Number of inmate assaults on staff	25	10	10

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 participated 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 made 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 75-5205.

Winfield Correctional Facility

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	728,524	613,304	613,304	621,713	621,713
Security	5,401,674	5,342,810	5,342,810	5,506,591	5,506,591
Classification & Programs	1,463,864	1,489,430	1,489,430	1,524,334	1,524,334
Wichita Work Release Facility	2,601,089	2,604,445	2,604,445	2,678,859	2,678,859
Support Services	3,032,015	2,923,335	2,923,335	2,948,780	2,948,780
Debt Service & Capital Improvements	206,355	146,739	146,739	--	--
Total Expenditures	\$13,433,521	\$13,120,063	\$13,120,063	\$13,280,277	\$13,280,277
Expenditures by Object					
Salaries & Wages	10,740,236	10,613,281	10,613,281	10,959,457	10,959,457
Contractual Services	1,569,011	1,751,572	1,751,572	1,754,540	1,754,540
Commodities	668,738	582,888	582,888	561,036	561,036
Capital Outlay	185,247	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,163,232	\$12,947,741	\$12,947,741	\$13,275,033	\$13,275,033
Aid to Local Governments	--	--	--	--	--
Other Assistance	55,992	25,583	25,583	5,244	5,244
Subtotal: Operating Expenditures	\$13,219,224	\$12,973,324	\$12,973,324	\$13,280,277	\$13,280,277
Capital Improvements	214,297	146,739	146,739	--	--
Total Reportable Expenditures	\$13,433,521	\$13,120,063	\$13,120,063	\$13,280,277	\$13,280,277
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,433,521	\$13,120,063	\$13,120,063	\$13,280,277	\$13,280,277
Expenditures by Fund					
State General Fund	12,940,930	12,699,455	12,699,455	12,997,184	12,997,184
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	210,306	146,739	146,739	--	--
Other Funds	282,285	273,869	273,869	283,093	283,093
Total Expenditures by Fund	\$13,433,521	\$13,120,063	\$13,120,063	\$13,280,277	\$13,280,277
FTE Positions	198.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	4.00	4.00
Total Positions	201.00	201.00	201.00	201.00	201.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of inmates available for work who are employed	90.0 %	90.0 %	90.0 %
Percentage of inmates unemployed because of no jobs available	5.0 %	7.0 %	7.0 %

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. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the juvenile correctional facility system. A 21-day assessment is undertaken to determine appropriate treatment.

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 name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 2015 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2015 Supp. 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. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,577,184	1,432,036	1,432,036	1,496,566	1,496,566
Educational Services	1,626,136	1,668,606	1,668,606	1,709,731	1,709,731
Juvenile Correction Services	7,355,121	7,489,791	7,489,791	7,647,608	7,647,608
Ancillary Services	1,488,234	1,420,651	1,420,651	1,462,071	1,462,071
Physical Plant & Central Services	2,952,809	2,876,951	2,876,951	2,779,531	2,779,531
Capital Improvements	259,195	35,362	35,362	--	--
Total Expenditures	\$15,258,679	\$14,923,397	\$14,923,397	\$15,095,507	\$15,095,507
Expenditures by Object					
Salaries & Wages	11,282,500	11,252,357	11,252,357	11,585,557	11,585,557
Contractual Services	3,124,352	3,226,399	3,226,399	3,255,512	3,255,512
Commodities	370,138	365,095	365,095	250,778	250,778
Capital Outlay	191,977	28,500	28,500	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,968,967	\$14,872,351	\$14,872,351	\$15,091,847	\$15,091,847
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,817	15,684	15,684	3,660	3,660
Subtotal: Operating Expenditures	\$14,998,784	\$14,888,035	\$14,888,035	\$15,095,507	\$15,095,507
Capital Improvements	259,895	35,362	35,362	--	--
Total Reportable Expenditures	\$15,258,679	\$14,923,397	\$14,923,397	\$15,095,507	\$15,095,507
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,258,679	\$14,923,397	\$14,923,397	\$15,095,507	\$15,095,507
Expenditures by Fund					
State General Fund	14,612,280	14,455,172	14,455,172	14,655,013	14,655,013
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	257,965	35,362	35,362	--	--
Other Funds	388,434	432,863	432,863	440,494	440,494
Total Expenditures by Fund	\$15,258,679	\$14,923,397	\$14,923,397	\$15,095,507	\$15,095,507
FTE Positions	236.50	226.50	226.50	226.50	226.50
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	242.50	232.50	232.50	232.50	232.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvement on standardized academic instruments	62.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete substance abuse treatment	28.0 %	70.0 %	75.0 %
Percent of juveniles who successfully complete sex offender treatment	87.5 %	85.0 %	85.0 %

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 a substance abuse and mental health treatment facility for young men. Effective July 1, 2013 the facility was placed under the authority of the Department of Corrections. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. 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 former Department of Social and Rehabilitation Services (SRS), 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 2015 Supp. 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the newly created Juvenile Justice Authority (KSA 2015 Supp. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,178,381	1,109,289	1,109,289	1,143,126	1,143,126
Education Services	1,233,810	1,133,997	1,133,997	1,133,997	1,133,997
Juvenile Correctional Services	4,077,139	4,131,977	4,131,977	4,278,784	4,278,784
Ancillary Services	926,225	912,534	912,534	942,427	942,427
Physical Plant & Central Services	1,398,578	972,867	972,867	994,264	994,264
Capital Improvements	918,651	561,825	561,825	--	--
Total Expenditures	\$9,732,784	\$8,822,489	\$8,822,489	\$8,492,598	\$8,492,598
Expenditures by Object					
Salaries & Wages	6,469,707	6,509,122	6,509,122	6,755,235	6,755,235
Contractual Services	1,606,169	1,521,721	1,521,721	1,521,721	1,521,721
Commodities	334,897	211,000	211,000	211,000	211,000
Capital Outlay	160,414	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,571,187	\$8,241,843	\$8,241,843	\$8,487,956	\$8,487,956
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,219	18,821	18,821	4,642	4,642
Subtotal: Operating Expenditures	\$8,595,406	\$8,260,664	\$8,260,664	\$8,492,598	\$8,492,598
Capital Improvements	921,772	561,825	561,825	--	--
Total Reportable Expenditures	\$9,517,178	\$8,822,489	\$8,822,489	\$8,492,598	\$8,492,598
Non-expense Items	215,606	--	--	--	--
Total Expenditures by Object	\$9,732,784	\$8,822,489	\$8,822,489	\$8,492,598	\$8,492,598
Expenditures by Fund					
State General Fund	8,473,918	8,164,002	8,164,002	8,395,936	8,395,936
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	918,651	561,825	561,825	--	--
Other Funds	340,215	96,662	96,662	96,662	96,662
Total Expenditures by Fund	\$9,732,784	\$8,822,489	\$8,822,489	\$8,492,598	\$8,492,598
FTE Positions	137.00	136.00	136.00	136.00	136.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	141.00	140.00	140.00	140.00	140.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvements on standardized academic instruments in reading	71.0 %	70.0 %	70.0 %
Percent of juveniles who successfully complete substance abuse treatment	52.0 %	60.0 %	60.0 %
Percent of juveniles who successfully complete sex offender treatment	100.0 %	90.0 %	90.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,216,192	2,220,760	2,220,760	2,275,147	2,275,147
Emergency Preparedness	12,578,509	19,460,323	19,840,688	17,166,687	16,638,299
State Military Service Operations	629,893	354,762	354,762	344,098	344,098
Physical Plant Operations	31,911,687	25,145,323	25,485,323	23,968,610	23,968,610
Debt Service & Capital Improvements	3,174,625	2,347,262	2,306,980	2,340,478	2,300,196
Total Expenditures	\$50,510,906	\$49,528,430	\$50,208,513	\$46,095,020	\$45,526,350
Expenditures by Object					
Salaries & Wages	17,300,069	15,910,925	15,910,925	15,070,890	15,070,890
Contractual Services	10,962,651	13,475,547	13,505,547	13,037,071	13,082,071
Commodities	1,501,371	2,145,430	2,485,430	1,933,985	1,933,985
Capital Outlay	764,595	876,550	876,550	876,550	896,550
Debt Service	888,458	418,298	378,016	382,100	341,818
Subtotal: State Operations	\$31,417,144	\$32,826,750	\$33,156,468	\$31,300,596	\$31,325,314
Aid to Local Governments	5,083,227	11,056,021	11,406,386	8,865,432	8,272,044
Other Assistance	3,313,671	3,233,486	3,233,486	3,487,405	3,487,405
Subtotal: Operating Expenditures	\$39,814,042	\$47,116,257	\$47,796,340	\$43,653,433	\$43,084,763
Capital Improvements	9,620,194	1,928,964	1,928,964	1,958,378	1,958,378
Total Reportable Expenditures	\$49,434,236	\$49,045,221	\$49,725,304	\$45,611,811	\$45,043,141
Non-expense Items	1,076,670	483,209	483,209	483,209	483,209
Total Expenditures by Object	\$50,510,906	\$49,528,430	\$50,208,513	\$46,095,020	\$45,526,350
Expenditures by Fund					
State General Fund	8,116,276	8,459,335	9,139,418	7,795,566	7,226,896
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,394,630	41,069,095	41,069,095	38,299,454	38,299,454
Total Expenditures by Fund	\$50,510,906	\$49,528,430	\$50,208,513	\$46,095,020	\$45,526,350
FTE Positions	185.50	157.50	157.50	132.50	132.50
Non-FTE Unclassified Permanent	263.60	135.00	135.00	133.00	133.00
Total Positions	449.10	292.50	292.50	265.50	265.50

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,809,458	1,925,111	1,925,111	1,996,896	1,996,896
Contractual Services	157,427	206,737	206,737	206,737	206,737
Commodities	38,884	84,692	84,692	71,294	71,294
Capital Outlay	49,212	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,054,981	\$2,216,540	\$2,216,540	\$2,274,927	\$2,274,927
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,211	4,220	4,220	220	220
Subtotal: Operating Expenditures	\$2,056,192	\$2,220,760	\$2,220,760	\$2,275,147	\$2,275,147
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,056,192	\$2,220,760	\$2,220,760	\$2,275,147	\$2,275,147
Non-expense Items	160,000	--	--	--	--
Total Expenditures by Object	\$2,216,192	\$2,220,760	\$2,220,760	\$2,275,147	\$2,275,147
Expenditures by Fund					
State General Fund	1,303,856	1,389,210	1,389,210	1,446,822	1,446,822
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	912,336	831,550	831,550	828,325	828,325
Total Expenditures by Fund	\$2,216,192	\$2,220,760	\$2,220,760	\$2,275,147	\$2,275,147
FTE Positions	24.50	25.40	25.40	25.40	25.40
Non-FTE Unclassified Permanent	11.00	11.35	11.35	11.35	11.35
Total Positions	35.50	36.75	36.75	36.75	36.75

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of monthly reporting deadlines met	99.0 %	100.0 %	100.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,061,608	3,269,656	3,269,656	3,390,596	3,390,596
Contractual Services	1,324,160	1,748,148	1,778,148	1,307,351	1,352,351
Commodities	164,284	294,731	294,731	263,622	263,622
Capital Outlay	194,646	372,000	372,000	372,000	392,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,744,698	\$5,684,535	\$5,714,535	\$5,333,569	\$5,398,569
Aid to Local Governments	5,083,227	11,056,021	11,406,386	8,865,432	8,272,044
Other Assistance	2,197,264	2,236,558	2,236,558	2,484,477	2,484,477
Subtotal: Operating Expenditures	\$12,025,189	\$18,977,114	\$19,357,479	\$16,683,478	\$16,155,090
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,025,189	\$18,977,114	\$19,357,479	\$16,683,478	\$16,155,090
Non-expense Items	553,320	483,209	483,209	483,209	483,209
Total Expenditures by Object	\$12,578,509	\$19,460,323	\$19,840,688	\$17,166,687	\$16,638,299
Expenditures by Fund					
State General Fund	931,092	3,028,662	3,409,027	2,305,305	1,776,917
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,647,417	16,431,661	16,431,661	14,861,382	14,861,382
Total Expenditures by Fund	\$12,578,509	\$19,460,323	\$19,840,688	\$17,166,687	\$16,638,299
FTE Positions	13.50	16.10	16.10	16.10	16.10
Non-FTE Unclassified Permanent	31.00	33.65	33.65	33.65	33.65
Total Positions	44.50	49.75	49.75	49.75	49.75

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of training workshops sponsored by KDEM	129	119	100
Number of county emergency operation plans reviewed for compliance	45	34	26
Number of training and exercise planning workshops conducted across the state	70	71	71

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	466,603	176,589	176,589	175,451	175,451
Contractual Services	114,439	102,923	102,923	83,414	83,414
Commodities	100	5,250	5,250	5,233	5,233
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$581,142	\$284,762	\$284,762	\$264,098	\$264,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	48,751	70,000	70,000	80,000	80,000
Subtotal: Operating Expenditures	\$629,893	\$354,762	\$354,762	\$344,098	\$344,098
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$629,893	\$354,762	\$354,762	\$344,098	\$344,098
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$629,893	\$354,762	\$354,762	\$344,098	\$344,098
Expenditures by Fund					
State General Fund	(12,061)	99,343	99,343	76,322	76,322
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	641,954	255,419	255,419	267,776	267,776
Total Expenditures by Fund	\$629,893	\$354,762	\$354,762	\$344,098	\$344,098
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,962,400	10,539,569	10,539,569	9,507,947	9,507,947
Contractual Services	9,366,625	11,417,739	11,417,739	11,439,569	11,439,569
Commodities	1,298,103	1,760,757	2,100,757	1,593,836	1,593,836
Capital Outlay	520,737	504,550	504,550	504,550	504,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,147,865	\$24,222,615	\$24,562,615	\$23,045,902	\$23,045,902
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,066,445	922,708	922,708	922,708	922,708
Subtotal: Operating Expenditures	\$24,214,310	\$25,145,323	\$25,485,323	\$23,968,610	\$23,968,610
Capital Improvements	7,334,027	--	--	--	--
Total Reportable Expenditures	\$31,548,337	\$25,145,323	\$25,485,323	\$23,968,610	\$23,968,610
Non-expense Items	363,350	--	--	--	--
Total Expenditures by Object	\$31,911,687	\$25,145,323	\$25,485,323	\$23,968,610	\$23,968,610
Expenditures by Fund					
State General Fund	2,720,980	2,374,340	2,714,340	2,403,328	2,403,328
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,190,707	22,770,983	22,770,983	21,565,282	21,565,282
Total Expenditures by Fund	\$31,911,687	\$25,145,323	\$25,485,323	\$23,968,610	\$23,968,610
FTE Positions	147.50	116.00	116.00	91.00	91.00
Non-FTE Unclassified Permanent	221.60	90.00	90.00	88.00	88.00
Total Positions	369.10	206.00	206.00	179.00	179.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of restoration and modernization projects executed	11.0 %	12.0 %	16.0 %
Percent of scheduled maintenance executed	72.0 %	75.0 %	75.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	888,458	418,298	378,016	382,100	341,818
Subtotal: State Operations	\$888,458	\$418,298	\$378,016	\$382,100	\$341,818
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$888,458	\$418,298	\$378,016	\$382,100	\$341,818
Capital Improvements	2,286,167	1,928,964	1,928,964	1,958,378	1,958,378
Total Reportable Expenditures	\$3,174,625	\$2,347,262	\$2,306,980	\$2,340,478	\$2,300,196
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,174,625	\$2,347,262	\$2,306,980	\$2,340,478	\$2,300,196
Expenditures by Fund					
State General Fund	3,172,409	1,567,780	1,527,498	1,563,789	1,523,507
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,216	779,482	779,482	776,689	776,689
Total Expenditures by Fund	\$3,174,625	\$2,347,262	\$2,306,980	\$2,340,478	\$2,300,196
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 entities.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	729,688	838,048	838,048	865,997	865,997
Contractual Services	308,648	349,272	349,272	348,795	348,795
Commodities	14,254	20,555	20,555	19,489	19,489
Capital Outlay	13,684	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,066,274	\$1,207,875	\$1,207,875	\$1,234,281	\$1,234,281
Aid to Local Governments	557,390	665,000	665,000	647,078	647,078
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$1,773,664	\$2,022,875	\$2,022,875	\$2,031,359	\$2,031,359
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,773,664	\$2,022,875	\$2,022,875	\$2,031,359	\$2,031,359
Non-expense Items	101	--	--	--	--
Total Expenditures by Object	\$1,773,563	\$2,022,875	\$2,022,875	\$2,031,359	\$2,031,359
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,773,563	2,022,875	2,022,875	2,031,359	2,031,359
Total Expenditures by Fund	\$1,773,563	\$2,022,875	\$2,022,875	\$2,031,359	\$2,031,359
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of ambulance service inspections completed	171	172	175
Number of times technical assistance is provided at an on-site inspection	275	275	275
Number of ambulance attendants recertified	3,781	4,000	4,500
Number of Instructor/Coordinators recertified	121	150	150
Number of initial education courses approved	182	200	200
Number of investigations received	80	80	80
Number of continuing education audits	8	500	600

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,971,789	3,779,771	3,779,771	3,905,195	3,905,195
Contractual Services	761,600	1,120,650	1,120,650	1,196,482	1,196,482
Commodities	179,132	285,532	285,532	316,052	316,052
Capital Outlay	184,215	424,234	424,234	307,313	307,313
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,096,736	\$5,610,187	\$5,610,187	\$5,725,042	\$5,725,042
Aid to Local Governments	--	--	--	--	200,000
Other Assistance	27,520	13,713	13,713	4,080	4,080
Subtotal: Operating Expenditures	\$4,124,256	\$5,623,900	\$5,623,900	\$5,729,122	\$5,929,122
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,124,256	\$5,623,900	\$5,623,900	\$5,729,122	\$5,929,122
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,124,256	\$5,623,900	\$5,623,900	\$5,729,122	\$5,929,122
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,124,256	5,623,900	5,623,900	5,729,122	5,929,122
Total Expenditures by Fund	\$4,124,256	\$5,623,900	\$5,623,900	\$5,729,122	\$5,929,122
FTE Positions	40.00	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	17.00	24.50	24.50	24.50	24.50
Total Positions	57.00	60.50	60.50	60.50	60.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of investigative hours	8,998	9,500	10,000
Number of requests for investigation	357	370	390
Number of investigations with arrests/convictions	37	45	50

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Capitol Police	4,022,239	4,022,861	4,022,861	4,370,714	4,370,714
Administration	68,020,371	66,476,448	66,476,448	69,998,131	69,998,131
Motor Carrier Inspection	4,054,333	3,776,826	3,776,826	4,135,753	4,135,753
Turnpike Patrol	3,768,086	3,956,077	3,956,077	4,417,651	4,417,651
Debt Service & Capital Improvements	4,456,439	3,661,142	3,661,142	680,180	680,180
Total Expenditures	\$84,321,468	\$81,893,354	\$81,893,354	\$83,602,429	\$83,602,429
Expenditures by Object					
Salaries & Wages	54,784,247	55,598,147	55,598,147	62,028,157	62,028,157
Contractual Services	6,461,598	6,130,378	6,130,378	6,898,976	6,898,976
Commodities	4,443,670	4,441,308	4,441,308	4,140,864	4,140,864
Capital Outlay	8,580,067	8,821,007	8,821,007	7,112,769	7,112,769
Debt Service	61,820	45,281	45,281	27,825	27,825
Subtotal: State Operations	\$74,331,402	\$75,036,121	\$75,036,121	\$80,208,591	\$80,208,591
Aid to Local Governments	2,783,542	2,529,161	2,529,161	2,041,527	2,041,527
Other Assistance	132,304	72,131	72,131	12,024	12,024
Subtotal: Operating Expenditures	\$77,247,248	\$77,637,413	\$77,637,413	\$82,262,142	\$82,262,142
Capital Improvements	4,398,416	3,615,861	3,615,861	652,355	652,355
Total Reportable Expenditures	\$81,645,664	\$81,253,274	\$81,253,274	\$82,914,497	\$82,914,497
Non-expense Items	2,675,804	640,080	640,080	687,932	687,932
Total Expenditures by Object	\$84,321,468	\$81,893,354	\$81,893,354	\$83,602,429	\$83,602,429
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,321,468	81,893,354	81,893,354	83,602,429	83,602,429
Total Expenditures by Fund	\$84,321,468	\$81,893,354	\$81,893,354	\$83,602,429	\$83,602,429
FTE Positions	834.00	834.00	829.00	834.00	829.00
Non-FTE Unclassified Permanent	51.00	51.00	51.00	51.00	51.00
Total Positions	885.00	885.00	880.00	885.00	880.00

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,550,461	3,590,501	3,590,501	3,958,432	3,958,432
Contractual Services	286,018	303,943	303,943	305,545	305,545
Commodities	115,860	105,555	105,555	88,810	88,810
Capital Outlay	62,472	16,533	16,533	16,881	16,881
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,014,811	\$4,016,532	\$4,016,532	\$4,369,668	\$4,369,668
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,428	6,329	6,329	1,046	1,046
Subtotal: Operating Expenditures	\$4,022,239	\$4,022,861	\$4,022,861	\$4,370,714	\$4,370,714
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,022,239	\$4,022,861	\$4,022,861	\$4,370,714	\$4,370,714
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,022,239	\$4,022,861	\$4,022,861	\$4,370,714	\$4,370,714
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,022,239	4,022,861	4,022,861	4,370,714	4,370,714
Total Expenditures by Fund	\$4,022,239	\$4,022,861	\$4,022,861	\$4,370,714	\$4,370,714
FTE Positions	51.00	51.00	51.00	51.00	51.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	51.00	51.00	51.00	51.00	51.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of crimes reported and complaints filed	1,384	1,100	1,100
Number of arrests	234	150	150
Number of patrol hours	31,120	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	44,072,491	44,878,001	44,878,001	50,116,132	50,116,132
Contractual Services	5,902,490	5,545,693	5,545,693	6,308,324	6,308,324
Commodities	4,174,512	4,180,978	4,180,978	3,909,851	3,909,851
Capital Outlay	8,292,889	8,636,733	8,636,733	6,923,387	6,923,387
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$62,442,382	\$63,241,405	\$63,241,405	\$67,257,694	\$67,257,694
Aid to Local Governments	2,783,542	2,529,161	2,529,161	2,041,527	2,041,527
Other Assistance	114,846	65,802	65,802	10,978	10,978
Subtotal: Operating Expenditures	\$65,340,770	\$65,836,368	\$65,836,368	\$69,310,199	\$69,310,199
Capital Improvements	3,797	--	--	--	--
Total Reportable Expenditures	\$65,344,567	\$65,836,368	\$65,836,368	\$69,310,199	\$69,310,199
Non-expense Items	2,675,804	640,080	640,080	687,932	687,932
Total Expenditures by Object	\$68,020,371	\$66,476,448	\$66,476,448	\$69,998,131	\$69,998,131
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,020,371	66,476,448	66,476,448	69,998,131	69,998,131
Total Expenditures by Fund	\$68,020,371	\$66,476,448	\$66,476,448	\$69,998,131	\$69,998,131
FTE Positions	664.50	664.50	659.50	664.50	659.50
Non-FTE Unclassified Permanent	50.00	50.00	50.00	50.00	50.00
Total Positions	714.50	714.50	709.50	714.50	709.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of trooper road hours	297,692	320,000	320,000
Percent of fatalities per 100 million miles traveled	1.10 %	1.00 %	1.00 %
Number of felony arrests	1,086	1,000	1,000
Percent of injury accidents involving alcohol	7.5 %	7.5 %	7.5 %
Percent of seatbelt law compliance	92.0 %	93.0 %	93.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,754,033	3,941,769	3,941,769	4,403,059	4,403,059
Contractual Services	1,539	1,552	1,552	1,584	1,584
Commodities	12,514	12,756	12,756	13,008	13,008
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,768,086	\$3,956,077	\$3,956,077	\$4,417,651	\$4,417,651
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,768,086	\$3,956,077	\$3,956,077	\$4,417,651	\$4,417,651
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,768,086	\$3,956,077	\$3,956,077	\$4,417,651	\$4,417,651
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,768,086	\$3,956,077	\$3,956,077	\$4,417,651	\$4,417,651
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,768,086	3,956,077	3,956,077	4,417,651	4,417,651
Total Expenditures by Fund	\$3,768,086	\$3,956,077	\$3,956,077	\$4,417,651	\$4,417,651
FTE Positions	52.50	52.50	52.50	52.50	52.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	53.50	53.50	53.50	53.50	53.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of miles patrolled	1,500,000	1,500,000	1,500,000
Percent of fatalities to total accidents	.52 %	.45 %	.45 %
Number of DUI arrests	398	450	450

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,407,262	3,187,876	3,187,876	3,550,534	3,550,534
Contractual Services	271,551	279,190	279,190	283,523	283,523
Commodities	140,784	142,019	142,019	129,195	129,195
Capital Outlay	224,706	167,741	167,741	172,501	172,501
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,044,303	\$3,776,826	\$3,776,826	\$4,135,753	\$4,135,753
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,030	--	--	--	--
Subtotal: Operating Expenditures	\$4,054,333	\$3,776,826	\$3,776,826	\$4,135,753	\$4,135,753
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,054,333	\$3,776,826	\$3,776,826	\$4,135,753	\$4,135,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,054,333	\$3,776,826	\$3,776,826	\$4,135,753	\$4,135,753
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,054,333	3,776,826	3,776,826	4,135,753	4,135,753
Total Expenditures by Fund	\$4,054,333	\$3,776,826	\$3,776,826	\$4,135,753	\$4,135,753
FTE Positions	65.00	65.00	65.00	65.00	65.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	65.00	65.00	65.00	65.00	65.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of safety programs presented	89	120	120
Percent of vehicles at ports exceeding the legal weight limit	.18 %	.15 %	.15 %
Percent of trucks stopped by mobile units illegally overweight	25.8 %	25.0 %	25.0 %

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. The final payment for the Facility will be made in FY 2018.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	61,820	45,281	45,281	27,825	27,825
Subtotal: State Operations	\$61,820	\$45,281	\$45,281	\$27,825	\$27,825
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$61,820	\$45,281	\$45,281	\$27,825	\$27,825
Capital Improvements	4,394,619	3,615,861	3,615,861	652,355	652,355
Total Reportable Expenditures	\$4,456,439	\$3,661,142	\$3,661,142	\$680,180	\$680,180
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,456,439	\$3,661,142	\$3,661,142	\$680,180	\$680,180
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,456,439	3,661,142	3,661,142	680,180	680,180
Total Expenditures by Fund	\$4,456,439	\$3,661,142	\$3,661,142	\$680,180	\$680,180
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, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The KBI provides expert field investigations and forensic laboratory services. It also trains professional law enforcement officers and gathers crime trend information. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-2501 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. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
General Services	6,858,092	8,371,291	8,371,291	8,802,809	8,802,809
Investigations	13,192,820	12,645,983	12,645,983	13,330,969	13,180,969
Laboratory Services	7,358,785	9,739,045	9,739,045	9,546,220	9,546,220
Debt Service & Capital Improvements	280,643	4,424,724	4,424,724	4,421,069	4,421,069
Total Expenditures	\$27,690,340	\$35,181,043	\$35,181,043	\$36,101,067	\$35,951,067
Expenditures by Object					
Salaries & Wages	17,018,023	19,472,850	19,472,850	20,166,840	20,166,840
Contractual Services	5,927,090	7,135,891	7,135,891	7,367,066	7,217,066
Commodities	1,259,408	1,210,448	1,210,448	1,208,535	1,208,535
Capital Outlay	1,487,737	1,398,477	1,398,477	1,415,563	1,415,563
Debt Service	--	2,229,724	2,229,724	2,216,069	2,216,069
Subtotal: State Operations	\$25,692,258	\$31,447,390	\$31,447,390	\$32,374,073	\$32,224,073
Aid to Local Governments	1,669,868	1,312,371	1,312,371	1,312,371	1,312,371
Other Assistance	18,378	130,164	130,164	113,505	113,505
Subtotal: Operating Expenditures	\$27,380,504	\$32,889,925	\$32,889,925	\$33,799,949	\$33,649,949
Capital Improvements	280,643	2,195,000	2,195,000	2,205,000	2,205,000
Total Reportable Expenditures	\$27,661,147	\$35,084,925	\$35,084,925	\$36,004,949	\$35,854,949
Non-expense Items	29,193	96,118	96,118	96,118	96,118
Total Expenditures by Object	\$27,690,340	\$35,181,043	\$35,181,043	\$36,101,067	\$35,951,067
Expenditures by Fund					
State General Fund	16,113,430	22,751,480	22,751,480	23,309,998	23,159,998
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,576,910	12,429,563	12,429,563	12,791,069	12,791,069
Total Expenditures by Fund	\$27,690,340	\$35,181,043	\$35,181,043	\$36,101,067	\$35,951,067
FTE Positions	223.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	81.00	94.50	94.50	94.50	94.50
Total Positions	304.00	317.50	317.50	317.50	317.50

General Services

Operations. The General Services 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 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 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 General Services 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.

- Maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas.

- 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
General Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,836,064	4,475,240	4,475,240	4,687,186	4,687,186
Contractual Services	2,709,702	2,946,771	2,946,771	3,029,077	3,029,077
Commodities	56,503	156,452	156,452	132,952	132,952
Capital Outlay	248,301	451,015	451,015	611,781	611,781
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,850,570	\$8,029,478	\$8,029,478	\$8,460,996	\$8,460,996
Aid to Local Governments	--	143,085	143,085	143,085	143,085
Other Assistance	7,522	102,610	102,610	102,610	102,610
Subtotal: Operating Expenditures	\$6,858,092	\$8,275,173	\$8,275,173	\$8,706,691	\$8,706,691
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,858,092	\$8,275,173	\$8,275,173	\$8,706,691	\$8,706,691
Non-expense Items	--	96,118	96,118	96,118	96,118
Total Expenditures by Object	\$6,858,092	\$8,371,291	\$8,371,291	\$8,802,809	\$8,802,809
Expenditures by Fund					
State General Fund	3,004,364	2,913,984	2,913,984	2,965,963	2,965,963
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,853,728	5,457,307	5,457,307	5,836,846	5,836,846
Total Expenditures by Fund	\$6,858,092	\$8,371,291	\$8,371,291	\$8,802,809	\$8,802,809
FTE Positions	42.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	28.50	36.50	36.50	36.50	36.50
Total Positions	70.50	76.50	76.50	76.50	76.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new adult criminal records created	31,237	31,862	32,499
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	847,252	872,670	898,850
Non-criminal justice agencies	65,989	69,288	72,753
Number of Kansas users connected to the KCJIS system	9,288	9,385	9,485

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. The KBI has special agents that 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. Agents are assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and 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. KBI 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, collect information and evidence, 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 agency personnel with professional training opportunities and continuing education.

- 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,005,186	8,545,910	8,545,910	8,826,291	8,826,291
Contractual Services	2,425,624	2,462,622	2,462,622	2,618,020	2,468,020
Commodities	136,096	138,929	138,929	156,802	156,802
Capital Outlay	915,997	301,682	301,682	549,675	549,675
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,482,903	\$11,449,143	\$11,449,143	\$12,150,788	\$12,000,788
Aid to Local Governments	1,669,868	1,169,286	1,169,286	1,169,286	1,169,286
Other Assistance	10,856	27,554	27,554	10,895	10,895
Subtotal: Operating Expenditures	\$13,163,627	\$12,645,983	\$12,645,983	\$13,330,969	\$13,180,969
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,163,627	\$12,645,983	\$12,645,983	\$13,330,969	\$13,180,969
Non-expense Items	29,193	--	--	--	--
Total Expenditures by Object	\$13,192,820	\$12,645,983	\$12,645,983	\$13,330,969	\$13,180,969
Expenditures by Fund					
State General Fund	8,369,000	8,814,315	8,814,315	9,202,603	9,052,603
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,823,820	3,831,668	3,831,668	4,128,366	4,128,366
Total Expenditures by Fund	\$13,192,820	\$12,645,983	\$12,645,983	\$13,330,969	\$13,180,969
FTE Positions	109.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent	26.00	22.00	22.00	22.00	22.00
Total Positions	135.00	125.00	125.00	125.00	125.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of agent training hours received	637	750	750
Number of background investigation polygraphs	86	78	82
Number of polygraph examinations admissions	53	61	61
Number of theft investigations	16	10	10

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,176,773	6,451,700	6,451,700	6,653,363	6,653,363
Contractual Services	791,764	1,726,498	1,726,498	1,719,969	1,719,969
Commodities	1,066,809	915,067	915,067	918,781	918,781
Capital Outlay	323,439	645,780	645,780	254,107	254,107
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,358,785	\$9,739,045	\$9,739,045	\$9,546,220	\$9,546,220
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,358,785	\$9,739,045	\$9,739,045	\$9,546,220	\$9,546,220
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,358,785	\$9,739,045	\$9,739,045	\$9,546,220	\$9,546,220
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,358,785	\$9,739,045	\$9,739,045	\$9,546,220	\$9,546,220
Expenditures by Fund					
State General Fund	4,709,330	6,598,457	6,598,457	6,720,363	6,720,363
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,649,455	3,140,588	3,140,588	2,825,857	2,825,857
Total Expenditures by Fund	\$7,358,785	\$9,739,045	\$9,739,045	\$9,546,220	\$9,546,220
FTE Positions	57.00	62.00	62.00	62.00	62.00
Non-FTE Unclassified Permanent	14.50	26.00	26.00	26.00	26.00
Total Positions	71.50	88.00	88.00	88.00	88.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of laboratory reports issued	15,600	16,000	17,000
Number of testimonies provided	165	190	200
Number of sessions of professional training/education received	100	115	130

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. The 2013 Legislature approved the construction of a new KBI forensic laboratory on the campus of Washburn University in Topeka. Construction of the laboratory began in May 2014 and was completed in the fall of 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. The principal portion of the bonds total \$57.4 million and will be repaid through appropriations from the State General Fund. The

Capital Improvements Program also provides for maintenance of KBI facilities.

Goals and Objectives. The agency has identified the following goals for the KBI's Debt Service and Capital Improvements Program:

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	2,229,724	2,229,724	2,216,069	2,216,069
Subtotal: State Operations	\$ --	\$2,229,724	\$2,229,724	\$2,216,069	\$2,216,069
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$2,229,724	\$2,229,724	\$2,216,069	\$2,216,069
Capital Improvements	280,643	2,195,000	2,195,000	2,205,000	2,205,000
Total Reportable Expenditures	\$280,643	\$4,424,724	\$4,424,724	\$4,421,069	\$4,421,069
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$280,643	\$4,424,724	\$4,424,724	\$4,421,069	\$4,421,069
Expenditures by Fund					
State General Fund	30,736	4,424,724	4,424,724	4,421,069	4,421,069
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	249,907	--	--	--	--
Total Expenditures by Fund	\$280,643	\$4,424,724	\$4,424,724	\$4,421,069	\$4,421,069
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 Municipal Tuition Reimbursement Program 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 74-5603 et seq.). 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	426,161	455,806	455,806	471,930	471,930
Contractual Services	110,281	118,896	198,896	117,203	127,203
Commodities	3,028	4,000	4,000	4,000	4,000
Capital Outlay	8,582	1,414	1,414	852	852
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$548,052	\$580,116	\$660,116	\$593,985	\$603,985
Aid to Local Governments	219,064	215,093	215,093	215,093	215,093
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$767,116	\$795,209	\$875,209	\$809,078	\$819,078
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$767,116	\$795,209	\$875,209	\$809,078	\$819,078
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$767,116	\$795,209	\$875,209	\$809,078	\$819,078
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	767,116	795,209	875,209	809,078	819,078
Total Expenditures by Fund	\$767,116	\$795,209	\$875,209	\$809,078	\$819,078
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.96	1.96	1.96	1.96	1.96
Total Positions	6.96	6.96	6.96	6.96	6.96

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	68	95	100
Cases assigned to investigations	39	105	110

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, and monitor an equitable, rational, and consistent sentencing system to reduce disparity and ensure 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. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Speaker of the House, and two are appointed by the minority leader of each house. No more than three members appointed by the Governor may be of the same political party.

The sentencing guidelines developed by the Commission took effect July 1, 1993. Since then, the primary responsibility of the Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts state prison facility populations, conducts criminal justice research studies, and completes tasks requested by the Commission.

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. The Recodification Commission submitted a comprehensive recodification to the 2010 Legislature. As a result, the Commission updated the Kansas Sentencing Guidelines Desk Reference Manual. The Commission serves as a member of the Kansas Reentry Policy Council as well as the Kansas Criminal Justice Information Systems board.

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. In 2010, the Legislature authorized a funding mechanism for implementation of the risk assessment statewide and in 2011, required the Commission to develop the tool for certain types of offenders. The Legislature expanded the drug sentencing grid in 2012, and in 2013, authorized the Commission to make placement and cutoff decisions based upon risk levels and needs of the offender. The 2013 Legislature also required the Commission to determine impact and effectiveness of certain sanctions for felony offenders regarding recidivism and prison and community-based supervision.

Goals and Objectives. One goal of the 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	834,987	1,070,716	1,070,716	981,200	981,200
Substance Abuse Treatment	6,907,652	6,571,812	6,571,812	6,522,804	6,522,804
Total Expenditures	\$7,742,639	\$7,642,528	\$7,642,528	\$7,504,004	\$7,504,004
Expenditures by Object					
Salaries & Wages	659,128	798,707	798,707	824,563	824,563
Contractual Services	156,069	261,659	261,659	146,287	146,287
Commodities	8,015	7,850	7,850	7,850	7,850
Capital Outlay	11,380	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$834,592	\$1,070,216	\$1,070,216	\$980,700	\$980,700
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,907,847	6,571,812	6,571,812	6,522,804	6,522,804
Subtotal: Operating Expenditures	\$7,742,439	\$7,642,028	\$7,642,028	\$7,503,504	\$7,503,504
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,742,439	\$7,642,028	\$7,642,028	\$7,503,504	\$7,503,504
Non-expense Items	200	500	500	500	500
Total Expenditures by Object	\$7,742,639	\$7,642,528	\$7,642,528	\$7,504,004	\$7,504,004
Expenditures by Fund					
State General Fund	7,018,535	7,409,156	7,409,156	7,395,910	7,395,910
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	724,104	233,372	233,372	108,094	108,094
Total Expenditures by Fund	\$7,742,639	\$7,642,528	\$7,642,528	\$7,504,004	\$7,504,004
FTE Positions	9.00	9.50	9.50	9.50	9.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	12.00	12.50	12.50	12.50	12.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of adult journal presentence investigation reports entered	17,560	17,823	18,090
Number of staff hours required to complete adult prison population projections	3,200	3,200	3,200
Number of offenders receiving alternative substance abuse treatment	1,650	1,650	1,650
Number of prison bed impact statements completed	680	700	700

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 six major divisions: Administration, Water Resources, Agribusiness Services, Animal Health, Conservation, and Agricultural Marketing. These divisions assist in protecting public health and safety through consumer protection and preventive activities. Many of these divisions are financed through fees imposed on those regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce in this Department. The Legislature, through the passage of SB 278, merged the Board of Veterinary Examiners into the agency.

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 was 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Records Center	8,065,310	7,596,384	7,250,674	6,350,782	6,190,782
Agribusiness Services	18,559,737	14,964,290	14,964,290	15,161,010	15,161,010
Regulation of Water Resources	7,608,874	9,974,031	9,974,031	9,444,910	9,444,910
Agricultural Marketing	2,135,741	2,471,622	2,471,622	2,116,356	2,462,066
Conservation Programs	9,339,661	9,976,736	9,976,736	8,628,326	8,628,326
Animal Health	3,580,541	3,062,823	3,062,823	3,004,368	3,004,368
Total Expenditures	\$49,289,864	\$48,045,886	\$47,700,176	\$44,705,752	\$44,891,462
Expenditures by Object					
Salaries & Wages	21,307,348	23,495,224	23,495,224	24,092,664	24,042,664
Contractual Services	11,637,015	12,220,421	11,874,711	11,081,307	11,254,546
Commodities	969,826	1,041,152	1,041,152	975,591	975,591
Capital Outlay	1,342,176	1,260,617	1,260,617	1,094,540	1,120,340
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,256,365	\$38,017,414	\$37,671,704	\$37,244,102	\$37,393,141
Aid to Local Governments	2,885,965	2,101,348	2,101,348	2,092,637	2,092,637
Other Assistance	4,522,432	7,467,108	7,467,108	4,938,333	4,975,004
Subtotal: Operating Expenditures	\$42,664,762	\$47,585,870	\$47,240,160	\$44,275,072	\$44,460,782
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,664,762	\$47,585,870	\$47,240,160	\$44,275,072	\$44,460,782
Non-expense Items	6,625,102	460,016	460,016	430,680	430,680
Total Expenditures by Object	\$49,289,864	\$48,045,886	\$47,700,176	\$44,705,752	\$44,891,462
Expenditures by Fund					
State General Fund	9,693,976	9,197,072	8,851,362	9,754,968	9,940,678
Water Plan Fund	9,267,314	10,402,238	10,402,238	8,241,612	8,241,612
EDIF	566,516	561,160	561,160	1,055,627	1,055,627
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,762,058	27,885,416	27,885,416	25,653,545	25,653,545
Total Expenditures by Fund	\$49,289,864	\$48,045,886	\$47,700,176	\$44,705,752	\$44,891,462
FTE Positions	104.00	123.00	123.00	122.00	122.00
Non-FTE Unclassified Permanent	215.50	233.50	233.50	232.00	232.00
Total Positions	319.50	356.50	356.50	354.00	354.00

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; and provides coordination among federal, state, and local agencies. 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 necessary to allow the agency to accomplish its goals.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,150,040	3,299,122	3,299,122	3,463,011	3,313,011
Contractual Services	3,033,956	2,643,297	2,297,587	2,570,456	2,560,456
Commodities	151,852	81,146	81,146	75,996	75,996
Capital Outlay	474,056	272,819	272,819	241,319	241,319
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,809,904	\$6,296,384	\$5,950,674	\$6,350,782	\$6,190,782
Aid to Local Governments	--	--	--	--	--
Other Assistance	48,901	1,300,000	1,300,000	--	--
Subtotal: Operating Expenditures	\$6,858,805	\$7,596,384	\$7,250,674	\$6,350,782	\$6,190,782
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,858,805	\$7,596,384	\$7,250,674	\$6,350,782	\$6,190,782
Non-expense Items	1,206,505	--	--	--	--
Total Expenditures by Object	\$8,065,310	\$7,596,384	\$7,250,674	\$6,350,782	\$6,190,782
Expenditures by Fund					
State General Fund	1,745,855	1,170,938	825,228	1,391,168	1,231,168
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,319,455	6,425,446	6,425,446	4,959,614	4,959,614
Total Expenditures by Fund	\$8,065,310	\$7,596,384	\$7,250,674	\$6,350,782	\$6,190,782
FTE Positions	7.80	10.80	10.80	10.80	10.80
Non-FTE Unclassified Permanent	32.30	32.30	32.30	32.40	32.40
Total Positions	40.10	43.10	43.10	43.20	43.20

Performance Measures

There are no performance measures for this division.

Agribusiness Services

Operations. This division assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, agricultural supplies, and quantity of products sold in Kansas. The division also includes Meat and Poultry Inspection, Dairy, Agricultural Commodities Assurance, Weights and Measures, Grain Warehouse, Agricultural Laboratories, Food Safety, and Plant Protection.

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; and 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.

The agency's Agricultural Commodities Assurance program enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, animal and pet foods and soil amendments.

The Weights and Measures program certifies standards and test equipment and verifies the accuracy of commercial weighing and measuring devices. The Grain Warehouse program regulates all public grain warehouses which requires the annual inspection and licensing of all grain warehouses.

The Food Safety and Lodging program inspects retail food service, food manufacturing facilities, food service establishments, and lodging facilities along with bottled beverage and water products.

The Plant Protection Program ensures the health and protection of the state's natural and cultivated plant resources 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. The regulation of plant pests is accomplished through three

objectives: safeguarding, export commodity assurance, and plant pest management.

The Agricultural Laboratories Program provides laboratory and analytical services to support the regulatory functions of the Department. The analyses performed 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 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.

Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.

Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

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 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 Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.

Department of Agriculture
Agribusiness Services

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,108,680	11,144,796	11,144,796	11,468,148	11,468,148
Contractual Services	2,155,154	2,390,570	2,390,570	2,292,224	2,292,224
Commodities	680,789	712,562	712,562	722,018	722,018
Capital Outlay	989,772	714,609	714,609	676,867	676,867
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,934,395	\$14,962,537	\$14,962,537	\$15,159,257	\$15,159,257
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,753	1,753	1,753	1,753
Subtotal: Operating Expenditures	\$13,934,395	\$14,964,290	\$14,964,290	\$15,161,010	\$15,161,010
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,934,395	\$14,964,290	\$14,964,290	\$15,161,010	\$15,161,010
Non-expense Items	4,625,342	--	--	--	--
Total Expenditures by Object	\$18,559,737	\$14,964,290	\$14,964,290	\$15,161,010	\$15,161,010
Expenditures by Fund					
State General Fund	2,771,208	2,804,670	2,804,670	2,926,800	2,926,800
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,788,529	12,159,620	12,159,620	12,234,210	12,234,210
Total Expenditures by Fund	\$18,559,737	\$14,964,290	\$14,964,290	\$15,161,010	\$15,161,010
FTE Positions	48.30	58.30	58.30	58.30	58.30
Non-FTE Unclassified Permanent	119.00	130.90	130.90	129.30	129.30
Total Positions	167.30	189.20	189.20	187.60	187.60

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total establishments licensed	15,492	15,500	15,560
Number of Grade A dairy farm inspections	897	910	912
Notices of noncompliance issued to meat and poultry establishments	471	1,033	1,033
Percentage of licensed elevators examined	98.0 %	100.0 %	100.0 %
Total scale inspections	4,200	5,040	5,100
Total food establishment inspections	21,287	21,400	21,600

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,908,494	5,696,428	5,696,428	5,905,864	5,905,864
Contractual Services	2,621,306	3,989,535	3,989,535	3,296,390	3,296,390
Commodities	50,998	83,679	83,679	83,302	83,302
Capital Outlay	(239,447)	201,389	201,389	159,354	159,354
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,341,351	\$9,971,031	\$9,971,031	\$9,444,910	\$9,444,910
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,648	3,000	3,000	--	--
Subtotal: Operating Expenditures	\$7,343,999	\$9,974,031	\$9,974,031	\$9,444,910	\$9,444,910
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,343,999	\$9,974,031	\$9,974,031	\$9,444,910	\$9,444,910
Non-expense Items	264,875	--	--	--	--
Total Expenditures by Object	\$7,608,874	\$9,974,031	\$9,974,031	\$9,444,910	\$9,444,910
Expenditures by Fund					
State General Fund	3,902,023	3,868,761	3,868,761	4,037,400	4,037,400
Water Plan Fund	822,208	1,960,958	1,960,958	1,105,303	1,105,303
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,884,643	4,144,312	4,144,312	4,302,207	4,302,207
Total Expenditures by Fund	\$7,608,874	\$9,974,031	\$9,974,031	\$9,444,910	\$9,444,910
FTE Positions	27.00	33.00	33.00	33.00	33.00
Non-FTE Unclassified Permanent	44.00	47.00	47.00	47.00	47.00
Total Positions	71.00	80.00	80.00	80.00	80.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process a complete application for a new water right	15	15	15
Number of private high hazard dam inspections reviewed	40	130	130
Number of floodplain fill or levee permits completed	161	120	120

Agricultural Marketing

Operations. The Agricultural Marketing Division provides business, marketing, and financial assistance to Kansas producers and value-added companies. The responsibilities of the program include business development consulting, and providing advocacy, marketing, and communication assistance for Kansas agribusinesses, farmers, and ranchers. The Division supports research and development to make Kansas businesses successful and encourages agricultural businesses to relocate to Kansas.

Goals and Objectives. One goal of the program is to retain and serve current farms, ranches, and

agribusinesses in Kansas. The agency will pursue this goal through the following objective:

Provide the technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses to maintain successful operations.

Statutory History. The Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

Department of Agriculture
Agricultural Marketing

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	698,353	941,708	941,708	874,468	974,468
Contractual Services	931,429	883,317	883,317	703,138	886,377
Commodities	39,220	103,911	103,911	33,021	33,021
Capital Outlay	2,524	6,600	6,600	--	25,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,671,526	\$1,935,536	\$1,935,536	\$1,610,627	\$1,919,666
Aid to Local Governments	212	--	--	--	--
Other Assistance	368,221	536,086	536,086	505,729	542,400
Subtotal: Operating Expenditures	\$2,039,959	\$2,471,622	\$2,471,622	\$2,116,356	\$2,462,066
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,039,959	\$2,471,622	\$2,471,622	\$2,116,356	\$2,462,066
Non-expense Items	95,782	--	--	--	--
Total Expenditures by Object	\$2,135,741	\$2,471,622	\$2,471,622	\$2,116,356	\$2,462,066
Expenditures by Fund					
State General Fund	160,026	260,000	260,000	260,000	605,710
Water Plan Fund	50,000	--	--	--	--
EDIF	566,516	561,160	561,160	1,055,627	1,055,627
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,359,199	1,650,462	1,650,462	800,729	800,729
Total Expenditures by Fund	\$2,135,741	\$2,471,622	\$2,471,622	\$2,116,356	\$2,462,066
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	9.00	11.00	11.00	11.00	11.00
Total Positions	9.00	11.00	11.00	11.00	11.00

Performance Measures

There are no performance measures for this division.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	716,370	738,131	738,131	671,264	671,264
Contractual Services	1,556,604	1,101,543	1,101,543	1,024,129	1,024,129
Commodities	6,353	7,445	7,445	7,445	7,445
Capital Outlay	57,709	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,337,036	\$1,849,119	\$1,849,119	\$1,704,838	\$1,704,838
Aid to Local Governments	2,885,753	2,101,348	2,101,348	2,092,637	2,092,637
Other Assistance	4,102,662	5,626,269	5,626,269	4,430,851	4,430,851
Subtotal: Operating Expenditures	\$9,325,451	\$9,576,736	\$9,576,736	\$8,228,326	\$8,228,326
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,325,451	\$9,576,736	\$9,576,736	\$8,228,326	\$8,228,326
Non-expense Items	14,210	400,000	400,000	400,000	400,000
Total Expenditures by Object	\$9,339,661	\$9,976,736	\$9,976,736	\$8,628,326	\$8,628,326
Expenditures by Fund					
State General Fund	484,447	480,347	480,347	500,800	500,800
Water Plan Fund	8,395,106	8,441,280	8,441,280	7,136,309	7,136,309
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	460,108	1,055,109	1,055,109	991,217	991,217
Total Expenditures by Fund	\$9,339,661	\$9,976,736	\$9,976,736	\$8,628,326	\$8,628,326
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	8.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of cost-share contracts funded	1,057	797	797
Percentage of conservation districts receiving the maximum level of state financial assistance	61.0 %	62.0 %	62.0 %

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 as well as veterinarian practitioners. Most of these functions were in a separate state agency, the Animal Health Department, prior to FY 2012.

Goals and Objectives. The program will enforce Kansas statutes regarding animal health in order to:

Ensure that infectious disease in livestock is eradicated in the state.

Increase participation in the Brand Identification program which inspects livestock markets.

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. The 2014 Legislature passed SB 278, which moves the Board of Veterinary Examiners into the Department.

Department of Agriculture
Animal Health

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,725,411	1,675,039	1,675,039	1,709,909	1,709,909
Contractual Services	1,338,566	1,212,159	1,212,159	1,194,970	1,194,970
Commodities	40,614	52,409	52,409	53,809	53,809
Capital Outlay	57,562	63,200	63,200	15,000	15,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,162,153	\$3,002,807	\$3,002,807	\$2,973,688	\$2,973,688
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,162,153	\$3,002,807	\$3,002,807	\$2,973,688	\$2,973,688
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,162,153	\$3,002,807	\$3,002,807	\$2,973,688	\$2,973,688
Non-expense Items	418,388	60,016	60,016	30,680	30,680
Total Expenditures by Object	\$3,580,541	\$3,062,823	\$3,062,823	\$3,004,368	\$3,004,368
Expenditures by Fund					
State General Fund	630,417	612,356	612,356	638,800	638,800
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,950,124	2,450,467	2,450,467	2,365,568	2,365,568
Total Expenditures by Fund	\$3,580,541	\$3,062,823	\$3,062,823	\$3,004,368	\$3,004,368
FTE Positions	13.90	13.90	13.90	12.90	12.90
Non-FTE Unclassified Permanent	10.20	10.30	10.30	10.30	10.30
Total Positions	24.10	24.20	24.20	23.20	23.20

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of livestock market brand inspections	139,562	151,000	150,000
Number of existing brand registrations renewed	2,744	3,500	3,500
Number of feedlot licenses issued	479	400	380
Number of deer licenses issued	84	48	48
Number of livestock market vet inspections	1,972,675	2,096,000	2,050,000

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, ten 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 74-520a et seq.

Kansas State Fair

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,644,121	3,836,132	3,836,132	3,865,827	3,865,827
Physical Plant/Central Services	1,704,376	1,625,261	1,625,261	1,766,944	1,766,944
Debt Service & Capital Improvements	844,566	1,185,950	1,185,950	1,484,550	1,484,550
Total Expenditures	\$5,193,063	\$6,647,343	\$6,647,343	\$7,117,321	\$7,117,321
Expenditures by Object					
Salaries & Wages	1,778,704	1,903,223	1,903,223	1,975,001	1,975,001
Contractual Services	2,703,641	2,743,055	2,743,055	2,843,055	2,843,055
Commodities	557,419	465,115	465,115	465,115	465,115
Capital Outlay	26,095	70,000	70,000	69,600	69,600
Debt Service	309,566	285,950	285,950	263,550	263,550
Subtotal: State Operations	\$5,375,425	\$5,467,343	\$5,467,343	\$5,616,321	\$5,616,321
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,375,425	\$5,467,343	\$5,467,343	\$5,616,321	\$5,616,321
Capital Improvements	535,000	900,000	900,000	1,221,000	1,221,000
Total Reportable Expenditures	\$5,910,425	\$6,367,343	\$6,367,343	\$6,837,321	\$6,837,321
Non-expense Items	(717,362)	280,000	280,000	280,000	280,000
Total Expenditures by Object	\$5,193,063	\$6,647,343	\$6,647,343	\$7,117,321	\$7,117,321
Expenditures by Fund					
State General Fund	844,566	845,950	845,950	848,550	848,550
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,348,497	5,801,393	5,801,393	6,268,771	6,268,771
Total Expenditures by Fund	\$5,193,063	\$6,647,343	\$6,647,343	\$7,117,321	\$7,117,321
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Grandstand attendance	37,218	30,000	30,000
Fair week attendance (officially audited)	369,322	346,538	346,538
Non-fair activities:			
Number of events	439	425	430
Number of event days	939	800	850

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,758,640	5,546,937	5,546,937	4,934,388	4,934,388
Kansas Water Authority	41,307	28,692	28,692	28,696	28,696
Water Supply Contracts	4,336,867	3,397,853	3,397,853	4,035,192	4,035,192
Total Expenditures	\$9,136,814	\$8,973,482	\$8,973,482	\$8,998,276	\$8,998,276
Expenditures by Object					
Salaries & Wages	1,365,179	1,432,076	1,432,076	1,485,227	1,485,227
Contractual Services	7,170,570	6,135,490	6,135,490	6,476,167	6,476,167
Commodities	75,609	19,620	19,620	20,120	20,120
Capital Outlay	20,510	16,762	16,762	16,762	16,762
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,631,868	\$7,603,948	\$7,603,948	\$7,998,276	\$7,998,276
Aid to Local Governments	494,946	369,534	369,534	--	--
Other Assistance	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$9,136,814	\$8,973,482	\$8,973,482	\$8,998,276	\$8,998,276
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,136,814	\$8,973,482	\$8,973,482	\$8,998,276	\$8,998,276
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,136,814	\$8,973,482	\$8,973,482	\$8,998,276	\$8,998,276
Expenditures by Fund					
State General Fund	1,158,682	1,120,864	1,120,864	1,160,307	1,160,307
Water Plan Fund	2,159,669	2,406,978	2,406,978	2,108,440	2,108,440
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,818,463	5,445,640	5,445,640	5,729,529	5,729,529
Total Expenditures by Fund	\$9,136,814	\$8,973,482	\$8,973,482	\$8,998,276	\$8,998,276
FTE Positions	16.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	18.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of water resource technical analyses completed	20	20	20
Water marketing contracts administered	37	39	41
Number of citizens served by Water Marketing Program	301,352	304,195	307,064

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 provides 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, also 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, Public Lands, and Tourism. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	8,160,623	10,034,084	10,034,084	9,982,615	9,982,615
Grants-in-Aid	1,323,607	1,410,000	1,410,000	1,410,000	1,410,000
Tourism Division	3,640,306	4,819,518	4,819,518	4,847,503	4,847,503
Law Enforcement	6,553,475	6,945,333	6,945,333	7,131,269	7,131,269
State Parks	11,899,283	11,922,438	11,922,438	12,159,695	12,159,695
Fisheries & Wildlife	25,427,342	25,422,386	25,522,386	25,802,035	25,902,035
Debt Service & Capital Improvements	8,776,250	9,322,291	9,442,291	9,351,315	9,351,315
Total Expenditures	\$65,780,886	\$69,876,050	\$70,096,050	\$70,684,432	\$70,784,432
Expenditures by Object					
Salaries & Wages	28,161,623	30,371,048	30,371,048	31,387,467	31,387,467
Contractual Services	18,296,207	19,017,941	19,017,941	19,044,053	19,044,053
Commodities	5,867,288	6,735,324	6,735,324	6,715,792	6,715,792
Capital Outlay	3,427,648	2,777,479	2,877,479	2,582,737	2,682,737
Debt Service	137,299	133,291	133,291	128,315	128,315
Subtotal: State Operations	\$55,890,065	\$59,035,083	\$59,135,083	\$59,858,364	\$59,958,364
Aid to Local Governments	801,444	1,350,000	1,350,000	1,350,000	1,350,000
Other Assistance	417,465	271,967	271,967	223,068	223,068
Subtotal: Operating Expenditures	\$57,108,974	\$60,657,050	\$60,757,050	\$61,431,432	\$61,531,432
Capital Improvements	8,638,951	9,189,000	9,309,000	9,223,000	9,223,000
Total Reportable Expenditures	\$65,747,925	\$69,846,050	\$70,066,050	\$70,654,432	\$70,754,432
Non-expense Items	32,961	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$65,780,886	\$69,876,050	\$70,096,050	\$70,684,432	\$70,784,432
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,247,613	5,216,766	5,216,766	5,168,130	5,168,130
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	60,533,273	64,659,284	64,879,284	65,516,302	65,616,302
Total Expenditures by Fund	\$65,780,886	\$69,876,050	\$70,096,050	\$70,684,432	\$70,784,432
FTE Positions	333.00	395.50	395.50	395.50	395.50
Non-FTE Unclassified Permanent	8.00	46.00	46.00	46.00	46.00
Total Positions	341.00	441.50	441.50	441.50	441.50

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,434,784	5,053,856	5,053,856	5,229,357	5,229,357
Contractual Services	2,857,686	3,391,649	3,391,649	3,420,338	3,420,338
Commodities	227,496	471,432	471,432	391,372	391,372
Capital Outlay	609,049	1,089,575	1,089,575	939,033	939,033
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,129,015	\$10,006,512	\$10,006,512	\$9,980,100	\$9,980,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,758	27,572	27,572	2,515	2,515
Subtotal: Operating Expenditures	\$8,157,773	\$10,034,084	\$10,034,084	\$9,982,615	\$9,982,615
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,157,773	\$10,034,084	\$10,034,084	\$9,982,615	\$9,982,615
Non-expense Items	2,850	--	--	--	--
Total Expenditures by Object	\$8,160,623	\$10,034,084	\$10,034,084	\$9,982,615	\$9,982,615
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,004,325	1,801,728	1,801,728	1,810,185	1,810,185
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,156,298	8,232,356	8,232,356	8,172,430	8,172,430
Total Expenditures by Fund	\$8,160,623	\$10,034,084	\$10,034,084	\$9,982,615	\$9,982,615
FTE Positions	34.00	69.50	69.50	69.50	69.50
Non-FTE Unclassified Permanent	8.00	7.00	7.00	7.00	7.00
Total Positions	42.00	76.50	76.50	76.50	76.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new wildlife habitat projects reviewed	2,000	2,200	2,400
Number of permits and licenses issued:			
Deer permits	169,257	171,593	171,593
Fishing licenses (resident and non-resident)	287,697	270,974	270,974
Hunting licenses (resident and non-resident)	252,000	239,221	239,221
Annual park use permits	79,708	73,333	73,333
Number of students certified through education programs in:			
Hunting	10,750	10,750	10,750
Boating	1,800	1,800	1,800
Furharvester	1,500	1,550	1,500
<i>Kansas Wildlife & Parks</i> magazine circulation	24,000	25,000	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	200,000	--	--	--	--
Commodities	89	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$200,089	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	801,444	1,340,000	1,340,000	1,340,000	1,340,000
Other Assistance	322,074	70,000	70,000	70,000	70,000
Subtotal: Operating Expenditures	\$1,123,518	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,323,607	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,323,607	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	26,325	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,297,282	1,385,000	1,385,000	1,385,000	1,385,000
Total Expenditures by Fund	\$1,323,607	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

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 Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

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 publications 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 are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism was created by Executive Reorganization Order No. 36 adopted in 2011.

Department of Wildlife, Parks & Tourism
Division of Tourism

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	598,083	799,566	799,566	827,551	827,551
Contractual Services	2,989,997	3,788,952	3,788,952	3,778,952	3,778,952
Commodities	15,906	52,000	52,000	62,000	62,000
Capital Outlay	6,320	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,610,306	\$4,646,518	\$4,646,518	\$4,674,503	\$4,674,503
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	143,000	143,000	143,000	143,000
Subtotal: Operating Expenditures	\$ --	\$143,000	\$143,000	\$143,000	\$143,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,610,306	\$4,789,518	\$4,789,518	\$4,817,503	\$4,817,503
Non-expense Items	30,000	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$3,640,306	\$4,819,518	\$4,819,518	\$4,847,503	\$4,847,503
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,700,420	1,707,086	1,707,086	1,680,573	1,680,573
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,939,886	3,112,432	3,112,432	3,166,930	3,166,930
Total Expenditures by Fund	\$3,640,306	\$4,819,518	\$4,819,518	\$4,847,503	\$4,847,503
FTE Positions	9.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	9.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
<i>Kansas!</i> magazine circulation	24,500	30,000	30,000
Grants awarded	--	5	5
Travel Information Center visitation	300,000	250,000	250,000
Magazine circulation and advertising revenue	\$548,512	\$730,000	\$730,000

Law Enforcement

Operations. The Wildlife, Parks and Tourism Law Enforcement Program provides 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,893,193	5,197,947	5,197,947	5,383,883	5,383,883
Contractual Services	486,215	551,537	551,537	551,637	551,637
Commodities	730,093	807,200	807,200	816,475	816,475
Capital Outlay	429,595	379,449	379,449	376,749	376,749
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,539,096	\$6,936,133	\$6,936,133	\$7,128,744	\$7,128,744
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,379	9,200	9,200	2,525	2,525
Subtotal: Operating Expenditures	\$6,553,475	\$6,945,333	\$6,945,333	\$7,131,269	\$7,131,269
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,553,475	\$6,945,333	\$6,945,333	\$7,131,269	\$7,131,269
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,553,475	\$6,945,333	\$6,945,333	\$7,131,269	\$7,131,269
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,553,475	6,945,333	6,945,333	7,131,269	7,131,269
Total Expenditures by Fund	\$6,553,475	\$6,945,333	\$6,945,333	\$7,131,269	\$7,131,269
FTE Positions	76.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	76.00	83.00	83.00	83.00	83.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of public contacts	42,624	43,800	43,800
Number of wildlife license, boating safety, and registration checks per conservation officer	656	600	600
Compliance rate with laws and regulations for:			
Wildlife	95.7 %	90.0 %	90.0 %
Boating	55.2 %	70.0 %	75.0 %

State Parks

Operations. The Parks Program is responsible for managing 26 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,883,581	7,482,577	7,482,577	7,723,005	7,723,005
Contractual Services	2,992,248	2,914,717	2,914,717	2,899,446	2,899,446
Commodities	1,402,334	1,375,144	1,375,144	1,387,244	1,387,244
Capital Outlay	612,243	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,890,406	\$11,922,438	\$11,922,438	\$12,159,695	\$12,159,695
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,811	--	--	--	--
Subtotal: Operating Expenditures	\$11,899,217	\$11,922,438	\$11,922,438	\$12,159,695	\$12,159,695
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,899,217	\$11,922,438	\$11,922,438	\$12,159,695	\$12,159,695
Non-expense Items	66	--	--	--	--
Total Expenditures by Object	\$11,899,283	\$11,922,438	\$11,922,438	\$12,159,695	\$12,159,695
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,486,707	1,656,562	1,656,562	1,626,371	1,626,371
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,412,576	10,265,876	10,265,876	10,533,324	10,533,324
Total Expenditures by Fund	\$11,899,283	\$11,922,438	\$11,922,438	\$12,159,695	\$12,159,695
FTE Positions	100.00	108.00	108.00	108.00	108.00
Non-FTE Unclassified Permanent	--	3.00	3.00	3.00	3.00
Total Positions	100.00	111.00	111.00	111.00	111.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	75.0 %	75.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	75.0 %
Percent of campsites utilized	78.0 %	80.0 %	85.0 %
Number of days parks open	276	280	280
Number of volunteer hours	55,000	55,800	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,351,982	11,837,102	11,837,102	12,223,671	12,223,671
Contractual Services	8,770,061	8,371,086	8,371,086	8,393,680	8,393,680
Commodities	3,491,370	4,029,548	4,029,548	4,058,701	4,058,701
Capital Outlay	1,770,441	1,152,455	1,252,455	1,110,955	1,210,955
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,383,854	\$25,390,191	\$25,490,191	\$25,787,007	\$25,887,007
Aid to Local Governments	--	10,000	10,000	10,000	10,000
Other Assistance	43,443	22,195	22,195	5,028	5,028
Subtotal: Operating Expenditures	\$25,427,297	\$25,422,386	\$25,522,386	\$25,802,035	\$25,902,035
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,427,297	\$25,422,386	\$25,522,386	\$25,802,035	\$25,902,035
Non-expense Items	45	--	--	--	--
Total Expenditures by Object	\$25,427,342	\$25,422,386	\$25,522,386	\$25,802,035	\$25,902,035
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	472	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,426,870	25,422,386	25,522,386	25,802,035	25,902,035
Total Expenditures by Fund	\$25,427,342	\$25,422,386	\$25,522,386	\$25,802,035	\$25,902,035
FTE Positions	114.00	124.00	124.00	124.00	124.00
Non-FTE Unclassified Permanent	--	34.00	34.00	34.00	34.00
Total Positions	114.00	158.00	158.00	158.00	158.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	10	10	10
Landowner	5	5	5
Angler	10	10	10
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	70.0 %	70.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %
Landowners (turkey)	70.0 %	70.0 %	70.0 %
Anglers	70.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	115,000	120,000	120,100
Number of acres in Walk-in Hunting Program	1,150,000	1,200,000	1,250,000

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	242,299	238,291	238,291	243,315	243,315
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$242,299	\$238,291	\$238,291	\$243,315	\$243,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	8,533,951	9,084,000	9,204,000	9,108,000	9,108,000
Total Reportable Expenditures	\$8,776,250	\$9,322,291	\$9,442,291	\$9,351,315	\$9,351,315
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,776,250	\$9,322,291	\$9,442,291	\$9,351,315	\$9,351,315
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	29,364	26,390	26,390	26,001	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,746,886	9,295,901	9,415,901	9,325,314	9,325,314
Total Expenditures by Fund	\$8,776,250	\$9,322,291	\$9,442,291	\$9,351,315	\$9,351,315
FTE Positions					
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of structures repaired or replaced	5	3	5
Number of dam repairs completed	1	2	2
Number of miles of roadway resurfaced or repaired	1.5	10.0	8.0
Number of bridges repaired or replaced	1	4	5

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system that meets 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 agency management structure is organized into an Office of the Secretary and six divisions.

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 (that began on January 1, 2013) and revisions to the state sales and use tax distribution.

The 2010 Legislature passed and the Governor signed a ten-year \$7.7 billion Comprehensive Transportation Program. The legislation established the Transportation Works for Kansas Program (T-WORKS). T-WORKS provides authority for the agency to man-

age 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. However, this limitation has been suspended for FY 2016 and FY 2017. The additional sales tax revenue comes from a dedication of the state sales tax that took effect in FY 2014, with an additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and 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, 626 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	51,473,081	58,015,518	58,015,518	58,310,311	58,310,311
Local Support	232,478,366	241,395,391	242,137,078	229,483,700	230,237,348
Maintenance	135,882,638	136,946,022	136,946,022	141,595,226	141,595,226
Construction	1,596,160,240	1,278,079,282	1,300,481,555	1,390,108,611	1,408,469,096
Total Expenditures	\$2,015,994,325	\$1,714,436,213	\$1,737,580,173	\$1,819,497,848	\$1,838,611,981
Expenditures by Object					
Salaries & Wages	100,000,965	95,075,320	95,075,320	98,496,442	98,496,442
Contractual Services	43,817,686	49,177,408	49,177,408	49,175,497	49,175,497
Commodities	34,393,254	39,795,539	39,795,539	41,008,220	41,008,220
Capital Outlay	11,746,173	14,611,045	14,611,045	14,385,707	14,385,707
Debt Service	74,142,562	76,428,069	86,739,709	84,145,605	92,457,245
Subtotal: State Operations	\$264,100,640	\$275,087,381	\$285,399,021	\$287,211,471	\$295,523,111
Aid to Local Governments	203,507,999	203,365,325	204,107,012	195,906,950	196,660,598
Other Assistance	20,467,601	28,065,141	28,065,141	24,554,829	24,554,829
Subtotal: Operating Expenditures	\$488,076,240	\$506,517,847	\$517,571,174	\$507,673,250	\$516,738,538
Capital Improvements	667,574,308	713,478,842	613,478,842	1,132,057,419	1,134,043,619
Total Reportable Expenditures	\$1,155,650,548	\$1,219,996,689	\$1,131,050,016	\$1,639,730,669	\$1,650,782,157
Non-expense Items	860,343,777	494,439,524	606,530,157	179,767,179	187,829,824
Total Expenditures by Object	\$2,015,994,325	\$1,714,436,213	\$1,737,580,173	\$1,819,497,848	\$1,838,611,981
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,015,994,325	1,714,436,213	1,737,580,173	1,819,497,848	1,838,611,981
Total Expenditures by Fund	\$2,015,994,325	\$1,714,436,213	\$1,737,580,173	\$1,819,497,848	\$1,838,611,981
FTE Positions					
FTE Positions	2,139.50	1,899.00	1,899.00	1,899.00	1,899.00
Non-FTE Unclassified Permanent	598.00	616.60	616.60	616.60	616.60
Total Positions	2,737.50	2,515.60	2,515.60	2,515.60	2,515.60

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 state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the Department, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation services, and rail systems. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	29,613,458	28,653,271	28,653,271	29,669,351	29,669,351
Contractual Services	16,939,780	23,986,432	23,986,432	24,093,006	24,093,006
Commodities	733,459	824,422	824,422	837,025	837,025
Capital Outlay	1,036,027	3,700,893	3,700,893	2,860,429	2,860,429
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,322,724	\$57,165,018	\$57,165,018	\$57,459,811	\$57,459,811
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,871	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$48,366,595	\$57,765,018	\$57,765,018	\$58,059,811	\$58,059,811
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,366,595	\$57,765,018	\$57,765,018	\$58,059,811	\$58,059,811
Non-expense Items	3,106,486	250,500	250,500	250,500	250,500
Total Expenditures by Object	\$51,473,081	\$58,015,518	\$58,015,518	\$58,310,311	\$58,310,311
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,473,081	58,015,518	58,015,518	58,310,311	58,310,311
Total Expenditures by Fund	\$51,473,081	\$58,015,518	\$58,015,518	\$58,310,311	\$58,310,311
FTE Positions	223.00	188.50	188.50	188.50	188.50
Non-FTE Unclassified Permanent	240.00	227.60	227.60	227.60	227.60
Total Positions	463.00	416.10	416.10	416.10	416.10

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of bridges on the state highway system with bridge health index of 88 or above	86.0 %	86.0 %	86.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	89.0 %	86.0 %	83.0 %
Number of modernization miles programmed	9	14	112
Number of preservation miles programmed	1,474	517	1,379
Number of preservation bridges programmed	100	77	39
Number of public-use airports improved	28	22	25

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,322,211	3,210,306	3,210,306	3,324,674	3,324,674
Contractual Services	3,771,248	4,444,163	4,444,163	4,563,180	4,563,180
Commodities	274,871	544,545	544,545	646,117	646,117
Capital Outlay	214,801	576,675	576,675	178,700	178,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,583,131	\$8,775,689	\$8,775,689	\$8,712,671	\$8,712,671
Aid to Local Governments	200,964,794	200,005,325	200,747,012	192,546,950	193,300,598
Other Assistance	20,423,730	27,465,141	27,465,141	23,954,829	23,954,829
Subtotal: Operating Expenditures	\$228,971,655	\$236,246,155	\$236,987,842	\$225,214,450	\$225,968,098
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$228,971,655	\$236,246,155	\$236,987,842	\$225,214,450	\$225,968,098
Non-expense Items	3,506,711	5,149,236	5,149,236	4,269,250	4,269,250
Total Expenditures by Object	\$232,478,366	\$241,395,391	\$242,137,078	\$229,483,700	\$230,237,348
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	232,478,366	241,395,391	242,137,078	229,483,700	230,237,348
Total Expenditures by Fund	\$232,478,366	\$241,395,391	\$242,137,078	\$229,483,700	\$230,237,348
FTE Positions	26.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	25.00	27.00	27.00	27.00	27.00
Total Positions	51.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of programmed local road and street projects contracted in the programmed year	168	190	190
Annual ridership for rural public transportation operations	3,026,841	3,094,597	3,139,468
Average number of days to complete a road safety audit	450	450	450
Injuries per hundred million vehicle miles	50	48	47
Number of accidents related to alcohol	2,300	2,275	2,250

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 agreed to and apportioned between KDOT and the participating city. The Department reimburses cities and counties at the rate of \$3,000 per lane-mile per year for links the local governments maintain.

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.

Provide an interoperable statewide 800 MHZ radio system for the agency and state and local public safety agencies.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	67,065,296	63,211,743	63,211,743	65,502,417	65,502,417
Contractual Services	20,453,703	19,614,230	19,614,230	19,861,153	19,861,153
Commodities	33,384,924	38,426,572	38,426,572	39,525,078	39,525,078
Capital Outlay	10,495,345	10,333,477	10,333,477	11,346,578	11,346,578
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$131,399,268	\$131,586,022	\$131,586,022	\$136,235,226	\$136,235,226
Aid to Local Governments	2,543,205	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$133,942,473	\$134,946,022	\$134,946,022	\$139,595,226	\$139,595,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$133,942,473	\$134,946,022	\$134,946,022	\$139,595,226	\$139,595,226
Non-expense Items	1,940,165	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures by Object	\$135,882,638	\$136,946,022	\$136,946,022	\$141,595,226	\$141,595,226
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	135,882,638	136,946,022	136,946,022	141,595,226	141,595,226
Total Expenditures by Fund	\$135,882,638	\$136,946,022	\$136,946,022	\$141,595,226	\$141,595,226
FTE Positions	1,230.00	1,138.50	1,138.50	1,138.50	1,138.50
Non-FTE Unclassified Permanent	180.00	172.00	172.00	172.00	172.00
Total Positions	1,410.00	1,310.50	1,310.50	1,310.50	1,310.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	35.0 %	35.0 %	35.0 %
Lane miles of state highway system repaired	1,339	1,400	1,400

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,652,955	1,132,583	1,132,583	658,158	658,158
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	74,142,562	76,428,069	86,739,709	84,145,605	92,457,245
Subtotal: State Operations	\$76,795,517	\$77,560,652	\$87,872,292	\$84,803,763	\$93,115,403
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$76,795,517	\$77,560,652	\$87,872,292	\$84,803,763	\$93,115,403
Capital Improvements	667,574,308	713,478,842	613,478,842	1,132,057,419	1,134,043,619
Total Reportable Expenditures	\$744,369,825	\$791,039,494	\$701,351,134	\$1,216,861,182	\$1,227,159,022
Non-expense Items	851,790,415	487,039,788	599,130,421	173,247,429	181,310,074
Total Expenditures by Object	\$1,596,160,240	\$1,278,079,282	\$1,300,481,555	\$1,390,108,611	\$1,408,469,096
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,596,160,240	1,278,079,282	1,300,481,555	1,390,108,611	1,408,469,096
Total Expenditures by Fund	\$1,596,160,240	\$1,278,079,282	\$1,300,481,555	\$1,390,108,611	\$1,408,469,096
FTE Positions	660.50	554.00	554.00	554.00	554.00
Non-FTE Unclassified Permanent	153.00	190.00	190.00	190.00	190.00
Total Positions	813.50	744.00	744.00	744.00	744.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of project miles designed	135	142	112
Number of bridge projects designed	33	31	25
Number of preservation projects	249	112	188
Number of preservation miles resurfaced	1,474	517	1,379
Number of bridges repaired and repainted	51	25	17

Biennial Budget Agencies

KSA 75-3717 currently requires designated state agencies to submit their budgets biennially. Therefore, these agencies submit their budget estimates every other year. The fiscal years 2016 and 2017 represent the current biennium. These agencies also are required to provide actual data on the most recently completed fiscal year. The Governor's recommendations for these agencies are detailed on the following pages.

Abstracters Board of Examiners

Mission. The mission of the Abstracters Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the state against fraudulent and improper land title transfers.

Operations. The Abstracters Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license, a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party

having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of \$25,000 to protect against the loss or destruction of public records and must have at least \$25,000 in errors and omissions insurance.

Goals and Objectives. The goal of the Abstracters Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

Continue to test new applicants for licensure and to provide training to existing licensees.

Statutory History. The Abstracters Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

Abstracters Board of Examiners

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,989	21,415	21,415	22,266	22,266
Contractual Services	1,075	1,085	1,085	1,082	1,082
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$21,064	\$22,500	\$22,500	\$23,348	\$23,348
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of business licenses issued	184	184	184
Number of individual licenses issued	223	223	223
Number of examinations conducted	3	3	3

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	170,283	176,071	176,071	182,048	182,048
Contractual Services	156,669	180,710	180,710	182,352	182,352
Commodities	7,700	5,866	5,866	5,750	5,750
Capital Outlay	14,936	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$349,588	\$362,647	\$362,647	\$370,150	\$370,150
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total CPAs regulated by the board	12,245	12,480	12,685
Of the total, new CPA certificates issued	118	132	135
CPA firms registered to practice	772	770	775
Complaints and referrals received and investigated	84	60	62

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 agency 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 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 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. The agency also provides consumer education and training programs focused on consumer credit counseling, personal finance, and financial literacy.

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. One 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. To achieve this goal, the Office has developed these objectives:

- 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 2015 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 loan brokers in accordance with KSA 50-1001 et seq. Money transmitters are regulated under the authority of KSA 2015 Supp. 9-508 et seq.

Office of the State Bank Commissioner

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,410,230	8,752,435	8,752,435	9,193,684	9,193,684
Contractual Services	1,587,149	1,610,100	1,610,100	1,613,950	1,613,950
Commodities	70,484	83,750	83,750	88,000	88,000
Capital Outlay	167,420	153,000	153,000	105,000	105,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	411,857	175,000	175,000	175,000	175,000
Total Expenditures	\$10,647,140	\$10,774,285	\$10,774,285	\$11,175,634	\$11,175,634
FTE Positions	95.00	94.00	94.00	94.00	94.00
Non-FTE Unclassified Permanent	11.00	12.00	12.00	12.00	12.00
Total Positions	106.00	106.00	106.00	106.00	106.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of state-chartered banks	223	217	212
Assets of state-chartered banks (in billions)	\$37.5	\$39.7	\$42.1
Problem banks as a percentage of total banks	4.5 %	3.2 %	4.7 %

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; 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's fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board of Barbering is to ensure that all licensed barber establishments comply with statutory requirements and 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 2017.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	121,249	125,261	125,261	130,604	130,604
Contractual Services	29,504	35,922	35,922	43,512	43,512
Commodities	2,926	2,580	2,580	3,261	3,261
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$153,679	\$163,763	\$163,763	\$177,377	\$177,377
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	1.50	1.50	1.50	1.50	1.50
Total Positions	2.50	2.50	2.50	2.50	2.50

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of inspections conducted	554	672	784
Percent of shops with violations	13.0 %	9.0 %	7.0 %

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 originally established to regulate practicing psychologists and social workers in Kansas, but has since acquired regulation of practicing masters level psychologists, professional counselors, marriage and family therapists, addictions counselors, and behavioral analysts. 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.

In addition to licensing, 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.

Take swift and decisive action when investigations reveal probable cause of conduct for which disciplinary measures are appropriate.

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. KSA 2015 Supp. 65-6607 et seq. created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act. The 2014 Legislature expanded the jurisdiction of the Board to include licensed behavioral analysts.

Behavioral Sciences Regulatory Board

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	507,808	538,304	538,304	545,824	545,824
Contractual Services	119,888	162,431	162,431	170,019	170,019
Commodities	9,252	10,150	10,150	10,700	10,700
Capital Outlay	12,686	19,750	19,750	10,500	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$649,634	\$730,635	\$730,635	\$737,043	\$737,043
FTE Positions	4.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	9.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses:			
Psychologists	90	77	113
Professional Counselors	147	134	157
Marriage and Family Therapists	89	90	95
Social Workers	565	569	599
Addictions Counselors	90	92	84
Behavioral Analysts	--	--	110
Number of audits for continuing education requirements performed	456	545	444

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 26,719 individuals and 4,747 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 502 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	614,974	653,834	653,834	675,289	718,422
Contractual Services	234,203	267,375	257,375	277,182	251,126
Commodities	30,931	24,150	24,150	26,450	26,450
Capital Outlay	49,039	25,800	25,800	700	700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$929,147	\$971,159	\$961,159	\$979,621	\$996,698
FTE Positions	10.00	8.00	8.00	7.00	7.00
Non-FTE Unclassified Permanent	3.25	5.25	5.25	6.25	6.25
Total Positions	13.25	13.25	13.25	13.25	13.25

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %
Number of inspections conducted	5,067	5,500	6,000

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation 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 Office of the State Banking Commissioner.

Department of Credit Unions

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	857,764	889,491	889,491	898,280	898,280
Contractual Services	132,891	240,426	240,426	231,533	231,533
Commodities	28,046	35,848	35,848	37,511	37,511
Capital Outlay	40,914	--	--	25,620	25,620
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	2,507	--	--	--	--
Total Expenditures	\$1,062,122	\$1,165,765	\$1,165,765	\$1,192,944	\$1,192,944
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %
Number of examinations administered	65	75	75
Number of state-chartered credit unions	69	68	68

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 and imposes 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 Dental Board investigates complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board may take action resulting in the suspension, restriction, or revocation of a license. The Board is financed by fees 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 (Article 14, Chapter 65 of the *Kansas Statutes Annotated*) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404, et seq.).

Kansas Dental Board

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	162,444	173,934	173,934	179,718	179,718
Contractual Services	178,997	221,560	221,560	226,368	226,368
Commodities	5,705	5,459	5,459	5,478	5,478
Capital Outlay	6,098	500	500	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$353,244	\$401,453	\$401,453	\$411,564	\$411,564
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	100	150	150
Number of disciplinary actions	12	10	10
Number of dental office inspections	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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	481,850	489,261	489,261	505,179	505,179
Contractual Services	94,642	118,582	118,582	132,665	132,665
Commodities	2,429	7,318	7,318	7,318	7,318
Capital Outlay	2,915	2,815	2,815	909	909
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$581,836	\$617,976	\$617,976	\$646,071	\$646,071
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$581,836	\$617,976	\$617,976	\$646,071	\$646,071
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$581,836	\$617,976	\$617,976	\$646,071	\$646,071
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$581,836	\$617,976	\$617,976	\$646,071	\$646,071
Expenditures by Fund					
State General Fund	377,076	371,399	371,399	382,551	382,551
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	204,760	246,577	246,577	263,520	263,520
Total Expenditures by Fund	\$581,836	\$617,976	\$617,976	\$646,071	\$646,071
FTE Positions	7.50	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	8.00	8.00	8.00	8.00	8.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of lobbyist registrations and expenditure reports filed	8,195	7,700	7,700
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,526	5,770	5,540

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,032,717	3,370,945	3,370,945	3,489,349	3,489,349
Contractual Services	1,788,566	1,344,196	1,344,196	1,342,903	1,342,903
Commodities	79,498	41,625	41,625	41,625	41,625
Capital Outlay	176,348	160,709	160,709	48,100	48,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$5,077,129	\$4,917,475	\$4,917,475	\$4,921,977	\$4,921,977
FTE Positions	45.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	2.00	8.00	8.00	8.00	8.00
Total Positions	47.00	54.00	54.00	54.00	54.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Investigation and disciplinary program case statistics:			
Open cases forwarded	445	630	630
New cases opened	811	720	730
Total cases closed	872	750	775

Hearing Instruments Board of Examiners

Mission. The mission of the Board of Examiners in the Fitting and Dispensing of Hearing Instruments is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing instrument care.

Operations. The Board of Examiners in the Fitting and Dispensing of Hearing Instruments 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 Board of Examiners in the Fitting and Dispensing of Hearing Instruments 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 Board of Examiners in the Fitting and Dispensing of Hearing Instruments.

Hearing Instruments Board of Examiners

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,570	20,803	20,803	21,574	21,574
Contractual Services	3,682	7,954	6,954	7,974	6,974
Commodities	355	400	507	400	400
Capital Outlay	--	--	900	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$23,607	\$29,157	\$29,164	\$29,948	\$28,948
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of licenses issued	267	270	280

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	204,617	205,330	205,330	212,255	212,255
Contractual Services	46,700	83,200	83,200	87,587	87,587
Commodities	5,854	9,476	9,476	9,809	9,809
Capital Outlay	2,457	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	6,856	6,856	6,856	6,993	6,993
Total Expenditures	\$266,484	\$306,862	\$306,862	\$318,644	\$318,644
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of complaints filed with the Board	38	42	44
Number of current licenses on file with the Board	2,192	2,180	2,155
Percent of investigations that result in disciplinary action	39.0 %	44.0 %	47.0 %

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,631,262	1,758,466	1,776,409	1,808,799	1,831,523
Contractual Services	489,853	934,036	949,387	912,119	927,270
Commodities	29,596	24,900	24,900	25,930	25,930
Capital Outlay	115,300	35,000	35,000	36,000	36,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$2,266,011	\$2,752,402	\$2,785,696	\$2,782,848	\$2,820,723
FTE Positions	26.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of investigations conducted	2,416	2,451	2,450
Percentage of on-line renewals	80.0 %	85.0 %	90.0 %

Board of Examiners in Optometry

Mission. The mission of the Board of Examiners in Optometry is to administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

Operations. The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Medical Society and the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board designates a secretary-treasurer to administer its daily operations.

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required each year to receive 24 hours of college-level continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board is empowered to suspend or revoke licenses and privately or publicly censure or levy fines for improper practices. Public hearings must be held as part of the revocation procedures.

The Board of Examiners in Optometry is a fee-funded agency. The majority of its fees are received from license renewals, with the remainder derived from examination fees and new licenses.

Goals and Objectives. It is the goal of the Board to regulate optometrists to ensure public safety. It accomplishes this goal, in part, through the following objectives:

Annually review and update the licensing examination to ensure the qualifications of new licensees.

Review for approval all applications for continuing education credit within one week.

Acknowledge complaints brought by the public within one week and resolve them promptly.

Return license renewal certificates within one week of receipt of application.

Statutory History. The Board of Examiners in Optometry was established in 1909. Laws governing the examination and licensure of optometrists are found in KSA 65-1501 et seq.

Board of Examiners in Optometry

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	54,813	66,100	66,100	68,163	68,163
Contractual Services	55,713	92,867	107,867	93,118	108,118
Commodities	368	810	810	810	810
Capital Outlay	22	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$110,916	\$159,777	\$174,777	\$162,091	\$177,091
FTE Positions	0.80	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.80	1.00	1.00	1.00	1.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of days to respond to complaints from consumers	1	1	1
Percent of applicants passing examination	79.0 %	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 each 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 also collected from pharmacies, manufacturers, and distributors. The Board investigates complaints and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, or impose a civil fine. Agency duties are performed by an executive secretary, two office personnel, four inspectors, an assistant director for the Prescription Drug Monitoring Program, and an accountant.

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	648,116	747,889	747,889	781,917	847,848
Contractual Services	316,866	997,205	997,205	309,371	501,571
Commodities	10,372	19,600	19,600	20,850	23,350
Capital Outlay	31,547	146,750	146,750	26,750	26,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,006,901	\$1,911,444	\$1,911,444	\$1,138,888	\$1,399,519
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,006,901	\$1,911,444	\$1,911,444	\$1,138,888	\$1,399,519
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,006,901	\$1,911,444	\$1,911,444	\$1,138,888	\$1,399,519
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,006,901	\$1,911,444	\$1,911,444	\$1,138,888	\$1,399,519
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,006,901	1,911,444	1,911,444	1,138,888	1,399,519
Total Expenditures by Fund	\$1,006,901	\$1,911,444	\$1,911,444	\$1,138,888	\$1,399,519
FTE Positions	9.00	9.00	9.00	9.00	10.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	11.00	11.00	11.00	11.00	12.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of active pharmacists licenses	5,197	5,364	5,364
Number of complaints received	320	210	210
Number of inspections performed	901	925	925
Number of disciplinary actions imposed	190	75	75

Kansas Real Estate Appraisal Board

Mission. The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assure that licensees are sufficiently trained and tested to assure competency and independent judgment. The Board regulates 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 requires the Board to register and supervise appraisal management companies doing business in the State of Kansas under 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 and to assess 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. The sections of the law which govern the Real Estate Appraisal Board can be found in KSA 58-4101 et seq. and 58-4701 et seq.

Kansas Real Estate Appraisal Board

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	153,017	152,502	152,502	155,408	155,408
Contractual Services	129,724	157,950	157,950	162,476	162,476
Commodities	2,178	4,000	4,000	4,000	4,000
Capital Outlay	5,279	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	36,000	36,000	36,000	36,000	36,000
Other Assistance	--	--	--	--	--
Total Expenditures	\$326,198	\$352,452	\$352,452	\$359,884	\$359,884
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses issued	42	42	42
Number of appraisal management companies registered	132	137	137
Percent of applications for licensure approved	100.0 %	100.0 %	100.0 %
Number of complaints handled	40	40	40

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest in the selling, purchasing, and leasing of real estate and to develop responsive policies and procedures which are customer service focused and not unduly burdensome to licensees.

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 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 to accomplish 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 2015 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	576,766	664,230	664,230	698,803	698,803
Contractual Services	429,552	423,426	423,426	421,043	421,043
Commodities	4,338	7,330	7,330	7,300	7,300
Capital Outlay	44,498	8,500	8,500	13,000	13,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,055,154	\$1,103,486	\$1,103,486	\$1,140,146	\$1,140,146
FTE Positions	9.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	4.00	7.00	7.00	7.00	7.00
Total Positions	13.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of active real estate licenses	13,077	14,200	14,325
Percentage of licenses renewed online	60.0 %	65.0 %	65.0 %
Number of complaints	103	100	105

Office of the Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

The agency receives civil penalties and settlements that arise from various securities examinations and

investigations. These funds are used to reimburse local governments for the cost of enforcement and prosecution of securities fraud cases, as well as to provide investor education programs.

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 2015 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,348,012	2,588,703	2,588,703	2,680,041	2,680,041
Contractual Services	486,882	702,893	702,893	601,797	601,797
Commodities	13,566	15,447	15,447	15,746	15,746
Capital Outlay	22,600	6,709	6,709	20,408	20,408
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	134,100	112,000	112,000	108,000	108,000
Total Expenditures	\$3,005,160	\$3,425,752	\$3,425,752	\$3,425,992	\$3,425,992
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 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Amount of securities offerings registered (in billions)	\$101.9	\$100.0	\$100.0
Number of broker-dealers and investment adviser firms registered	3,016	3,049	3,084
Number of compliance and enforcement cases closed	156	186	187

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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	277,122	286,455	286,455	295,965	295,965
Contractual Services	295,597	403,270	403,270	403,427	403,427
Commodities	6,531	10,300	10,300	10,300	10,300
Capital Outlay	3,260	4,000	4,000	4,000	4,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$582,510	\$704,025	\$704,025	\$713,692	\$713,692
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of individual licenses	16,584	16,760	16,760
Number of corporate certificates	2,594	2,654	2,724
Number of days for a corporation to receive license status report	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	29.0 %	30.0 %	30.0 %