THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 2 **FISCAL YEAR 2016**

SAM BROWNBACK, GOVERNOR

The Governor's

Budget Report

Volume 2

Agency Detail

Fiscal Year 2016

Readers of *The FY 2016 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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- Office of the Governor
- Office of the 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

Cindy Denton, Principal Budget Analyst
- Attorney General
- Board of Regents
- Emporia State University
- Fort Hays State University
- University of Kansas
- University of Kansas Medical Center
- Kansas State University
- Kansas State University—Extension Systems & Agriculture Research Programs
- Kansas State University—Veterinary Medical Center
- Pittsburg State University
- Wichita State University
- Board of Indigents Defense Services
- Kansas Commission on Peace Officers Standards & Training

Vicki Helsel, Principal Budget Analyst
- Department of Health & Environment
- Department of Agriculture
- Kansas Corporation Commission
- Citizens Utility Ratepayer Board
- Health Care Stabilization Fund Board of Governors
- Kansas Water Office
- Board of Nursing
- Board of Healing Arts
- Board of Technical Professions

John Kirk, Principal Budget Analyst
- Department of Administration
- Administrative Hearings
- Kansas State Fair
- Department of Transportation
- Adjutant General
- Highway Patrol
- Kansas Bureau of Investigation
- Emergency Medical Services Board
- State Fire Marshal
- Board of Barbering
- Board of Cosmetology

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- Department of Wildlife, Parks & Tourism
- Historical Society
- Judicial Council
- State Library
- Governmental Ethics Commission
- Commission on Veterans Affairs Office
- State Treasurer
- Board of Examiners in Optometry
- Hearing Instruments Board of Examiners
- Real Estate Appraisal Board

Julie Thomas, Principal Budget Analyst
- Department for Children & Families
- Department for Aging & Disability Services
- Department of Health & Environment—Health Care Finance

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

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- Department of Revenue
- Secretary of State
- Judiciary
- Kansas Neurological Institute
- Larned State Hospital
- Osawatomie State Hospital
- Parsons State Hospital & Training Center
- Board of Tax Appeals
- Kansas Sentencing Commission
- Abstracters Board of Examiners
- Behavioral Sciences Regulatory Board
- Board of Pharmacy

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Kansas Public Employees Retirement System
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
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Guardianship Program
Kansas Human Rights Commission
Kansas Dental Board

Sandy Russell, Executive Assistant

Shelly Dechand, Accountant

How to Use this Report

Agency name or program title.

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

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

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

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

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

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 345 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).

How to Use this Report

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

University of Kansas

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	40,628,868	39,951,446	40,102,729	39,865,939	41,067,247
Instructional Services	248,986,891	269,166,557	267,973,471	266,681,607	269,533,846
Academic Support	48,087,119	54,353,543	54,551,494	54,267,771	55,711,315
Student Services	45,815,109	45,231,426	45,326,351	45,142,352	45,974,942
Research	112,057,432	100,105,121	100,466,585	99,828,287	104,604,219
Public Service	10,475,907	10,785,854	10,808,008	10,754,111	11,008,454
Student Aid	185,940,002	189,154,326	189,155,780	189,153,740	189,153,699
Auxiliary	60,572,884	59,699,990	51,600,517	51,430,796	59,495,716
Physical Plant/Central Svcs	50,903,146	56,220,615	56,499,343	56,168,037	57,351,867
Debt Service & Capital Improvements	51,806,895	40,717,335	39,148,167	39,148,167	30,396,716
Total Expenditures	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
Expenditures by Object					
Salaries and Wages	449,284,838	462,782,911	464,604,912	461,413,274	473,417,004
Contractual Services	114,597,155	125,241,756	115,735,736	115,735,736	122,632,363
Commodities	21,796,855	22,111,769	21,861,356	21,861,356	23,569,664
Capital Outlay	15,691,102	15,807,004	15,557,004	15,557,004	15,557,004
Debt Service	7,469,366	10,907,098	10,835,006	10,835,006	10,251,670
Subtotal: State Operations	**$608,839,316**	**$636,850,538**	**$628,594,014**	**$625,402,376**	**$645,427,705**
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,746,515	61,925,438	61,925,270	61,925,270	61,925,270
Subtotal: Operating Expenditures	**$672,585,831**	**$698,775,976**	**$690,519,284**	**$687,327,646**	**$707,352,975**
Capital Improvements	44,337,529	29,810,237	28,313,161	15,050,000	20,145,046
Total Reportable Expenditures	**$716,923,360**	**$728,586,213**	**$718,832,445**	**$702,377,646**	**$727,498,021**
Non-expense Items	138,350,893	136,800,000	136,800,000	136,800,000	136,800,000
Total Expenditures by Object	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$839,177,646**	**$864,298,021**
Expenditures by Fund					
State General Fund	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,571,130	11,878,906	--	--	--
Other Funds	707,403,907	714,232,427	716,510,506	714,316,746	722,662,627
Total Expenditures by Fund	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.4 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.8 %	85.0 %	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,378,225	1,496,936	1,565,315	1,544,493	1,617,897
Public Broadcasting Council	600,000	588,000	600,000	--	--
Office of Systems Management	2,655,236	1,834,183	1,684,239	1,448,419	1,389,536
Budget Analysis	1,385,048	1,555,208	1,503,976	1,433,500	1,518,098
Office of Personnel Services	1,429,332	1,313,928	1,637,177	1,625,945	1,688,623
Office of Financial Management	172,494	972,773	688,064	685,201	705,369
Office of Chief Financial Officer	1,075,048	1,932,343	1,809,185	1,801,965	1,859,502
Office of Facilities & Procurement Management	3,514,000	4,136,877	3,888,977	3,873,143	3,954,729
Debt Service & Capital Improvements	85,593,187	85,680,799	88,565,557	103,875,420	102,658,170
Office of Information Technology Services	1,309,993	3,574,236	712,161	711,578	--
Total Expenditures	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
Expenditures by Object					
Salaries and Wages	6,248,602	7,981,879	7,485,832	7,350,791	7,660,945
Contractual Services	5,347,590	6,428,497	4,028,577	3,798,768	3,280,739
Commodities	954,021	1,382,180	1,273,807	1,273,807	1,274,070
Capital Outlay	41,444	93,450	88,600	88,600	95,000
Debt Service	48,470,176	45,447,824	46,121,806	49,448,569	47,444,018
Subtotal: State Operations	**$61,061,833**	**$61,333,830**	**$58,998,622**	**$61,960,535**	**$59,754,772**
Aid to Local Governments	--	650,000	325,000	325,000	325,000
Other Assistance	666,057	602,200	612,000	12,000	12,000
Subtotal: Operating Expenditures	**$61,727,890**	**$62,586,030**	**$59,935,622**	**$62,297,535**	**$60,091,772**
Capital Improvements	37,279,882	40,232,975	42,443,751	54,426,851	55,214,152
Total Reportable Expenditures	**$99,007,772**	**$102,819,005**	**$102,379,373**	**$116,724,386**	**$115,305,924**
Non-expense Items	104,791	266,278	275,278	275,278	86,000
Total Expenditures by Object	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
Expenditures by Fund					
State General Fund	58,462,951	39,311,490	59,793,682	54,763,878	53,729,961
Water Plan Fund	--	--	--	--	--
EDIF	600,000	588,000	600,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	450,000	472,500	491,250	491,250	500,000
Other Funds	39,599,612	62,713,293	41,769,719	61,744,536	61,161,963
Total Expenditures by Fund	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
FTE Positions	91.07	77.27	77.27	77.27	77.27
Non-FTE Unclassified Permanent	7.84	35.85	35.85	35.85	34.85
Total Positions	**98.91**	**113.12**	**113.12**	**113.12**	**112.12**

Administration

Operations. The General Administration Program includes three subprograms. The Office of the Secretary is responsible for the general supervision of the agency, establishment of departmental priorities, and allocation of resources. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, the Capitol Area Plaza Authority, and the Topeka Public Building Commission. In addition, the Secretary of Administration serves as Secretary to the State Finance Council.

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

In addition, the Office of Chief Counsel maximizes fiscal resources available to the state in the context of continuing legal education for state agency attorneys and editing services for proposed administrative regulations.

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

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

Statutory History. The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2012. Statutory provisions are found in KSA 75-3701 et seq. KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies to meet interest payment obligations on a monthly basis.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,175,415	1,241,126	1,281,825	1,261,003	1,321,436
Contractual Services	185,051	219,855	242,853	242,853	252,961
Commodities	8,876	17,655	22,237	22,237	24,700
Capital Outlay	8,883	18,300	18,400	18,400	18,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Expenditures by Fund					
State General Fund	981,342	998,330	1,053,282	1,037,586	1,081,432
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	396,883	498,606	512,033	506,907	536,465
Total Expenditures by Fund	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
FTE Positions	17.70	17.20	17.20	17.20	17.20
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**18.70**	**18.20**	**18.20**	**18.20**	**18.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of agency training sessions for legal training	12	12	12	12

Public Broadcasting Council

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

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

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

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

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

Coordinate public media access in a cost effective manner.

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

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

Public Broadcasting Council

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	588,000	600,000	--	--
Subtotal: Operating Expenditures	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	600,000	588,000	600,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Private funding received by member stations of the Public Broadcasting Council (in millions)	$14.0	$14.0	$14.0	$14.0

Office of Systems Management

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

The Office comprises four teams that support these central service responsibilities. Finance maintains the Statewide Management, Accounting, and Reporting Tool (SMART); Payroll Services maintains the payroll aspects of the Statewide Human Resources and Payroll System (SHARP); System Development maintains development for the SMART, SHARP, and Business Intelligence systems ; and the Service Desk supports agencies by maintaining a system for problem reporting and resolution. Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The Office of Systems Management has developed the following goals:

Reduce the cost of printing W-2's by encouraging employees to choose electronic W-2's.

Increase the system availability of SMART by improving the efficiency of the nightly batch run-time.

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

Office of Systems Management

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	646,202	985,435	668,939	662,928	699,169
Contractual Services	2,000,148	789,748	962,300	732,491	637,367
Commodities	--	9,000	--	--	--
Capital Outlay	--	50,000	53,000	53,000	53,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,646,350**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	--	--	--	--
Subtotal: Operating Expenditures	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Expenditures by Fund					
State General Fund	2,655,236	1,834,183	1,684,239	1,448,419	1,389,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
FTE Positions	8.14	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	3.00	8.00	8.00	8.00	8.00
Total Positions	**11.14**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of hours of normally chargeable time that was charged to spoilage	68	75	70	65

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,223,225	1,292,915	1,297,230	1,226,754	1,307,422
Contractual Services	156,405	254,793	199,246	199,246	203,176
Commodities	5,091	7,500	7,500	7,500	7,500
Capital Outlay	327	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Expenditures by Fund					
State General Fund	1,385,048	1,555,208	1,503,976	1,433,500	1,518,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.27 %	.15 %	.15 %	.15 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	66.3 %	70.0 %	70.0 %	70.0 %

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 will coordinate with other Department of Administration 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 agency managers and supervisors as they assess and organize their operations and staffing needs to find further efficiencies.

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

In addition, to focusing on the state workforce as a whole, the Office of 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.

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

Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The goal of the Office of 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:

> Enhance workforce capacity and other assistance to agencies as they create and maintain climates that maximize workforce potential.
>
> Provide appropriate core human resource systems that support agencies in their effort to successfully accomplish their missions.

Statutory History. KSA 75-3701 et seq. established the Office of 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.

Office of Personnel Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,115,373	1,053,918	1,325,217	1,313,985	1,374,663
Contractual Services	290,960	235,910	301,860	301,860	303,860
Commodities	5,040	4,750	4,900	4,900	4,900
Capital Outlay	187	5,150	5,200	5,200	5,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,411,560**	**$1,299,728**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,772	14,200	--	--	--
Subtotal: Operating Expenditures	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Expenditures by Fund					
State General Fund	1,429,332	1,236,237	1,542,446	1,531,938	1,590,273
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	77,691	94,731	94,007	98,350
Total Expenditures by Fund	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
FTE Positions	16.40	3.95	3.95	3.95	3.95
Non-FTE Unclassified Permanent	--	14.75	14.75	14.75	14.75
Total Positions	**16.40**	**18.70**	**18.70**	**18.70**	**18.70**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of human resources positions reduced statewide since FY 2011	53	55	57	60
Statewide salary savings from the reduction of human resources positions	$2,391,417	$2,467,872	$2,547,000	$2,667,000

Office of Financial Management

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

The Setoff Collections Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas. In 1993, the program became available to municipalities and in 1996 to the district courts. 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	172,489	311,673	336,064	333,201	353,369
Contractual Services	5	10,100	6,000	6,000	6,000
Commodities	--	--	--	--	--
Capital Outlay	--	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$172,494**	**$322,773**	**$343,064**	**$340,201**	**$360,369**
Aid to Local Governments	--	650,000	325,000	325,000	325,000
Other Assistance	--	--	12,000	12,000	12,000
Subtotal: Operating Expenditures	**$172,494**	**$972,773**	**$680,064**	**$677,201**	**$697,369**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$172,494**	**$972,773**	**$680,064**	**$677,201**	**$697,369**
Non-expense Items	--	--	8,000	8,000	8,000
Total Expenditures by Object	**$172,494**	**$972,773**	**$688,064**	**$685,201**	**$705,369**
Expenditures by Fund					
State General Fund	117,084	66,959	119,554	118,332	125,975
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,410	905,814	568,510	566,869	579,394
Total Expenditures by Fund	**$172,494**	**$972,773**	**$688,064**	**$685,201**	**$705,369**
FTE Positions	3.68	3.42	3.42	3.42	3.42
Non-FTE Unclassified Permanent	0.34	3.60	3.60	3.60	3.60
Total Positions	**4.02**	**7.02**	**7.02**	**7.02**	**7.02**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of municipalities enrolled in the Kansas Debt Recovery System	727	737	747	757

Office of Chief Financial Officer

Operations. The Office of Chief Financial Officer has overall agency 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 Office of Chief Financial Officer develops and prescribes budget forms that are to be used by local governments and are to be filed electronically with the Office. 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.

Assure compliance with procurement and fiscal standards and processes.

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.

Office of Chief Financial Officer

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	796,405	1,159,293	1,076,185	1,068,965	1,124,502
Contractual Services	261,648	750,650	711,000	711,000	713,000
Commodities	1,725	8,400	9,000	9,000	9,000
Capital Outlay	4,003	14,000	11,000	11,000	11,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,063,781**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,267	--	--	--	--
Subtotal: Operating Expenditures	**$1,075,048**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,075,048**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Non-expense Items	--	--	2,000	2,000	2,000
Total Expenditures by Object	**$1,075,048**	**$1,932,343**	**$1,809,185**	**$1,801,965**	**$1,859,502**
Expenditures by Fund					
State General Fund	887,211	1,714,112	1,597,680	1,591,735	1,639,529
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	187,837	218,231	211,505	210,230	219,973
Total Expenditures by Fund	**$1,075,048**	**$1,932,343**	**$1,809,185**	**$1,801,965**	**$1,859,502**
FTE Positions	13.50	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	2.50	2.00	2.00	2.00	2.00
Total Positions	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of municipal audit reports posted to the municipal services website	91.0 %	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	5	6	7	7

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.

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 statewide mandatory use contracts entered into by Procurement and Contracts.
>
> Increase the number of statewide contracts available to local governments.

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	990,367	1,506,452	1,431,382	1,415,548	1,480,384
Contractual Services	1,356,449	1,215,750	1,153,625	1,153,625	1,164,375
Commodities	930,247	1,332,675	1,227,970	1,227,970	1,227,970
Capital Outlay	26,384	5,000	--	--	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,303,447**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,132	--	--	--	--
Subtotal: Operating Expenditures	**$3,331,579**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Capital Improvements	156,871	--	--	--	--
Total Reportable Expenditures	**$3,488,450**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Non-expense Items	25,550	77,000	76,000	76,000	76,000
Total Expenditures by Object	**$3,514,000**	**$4,136,877**	**$3,888,977**	**$3,873,143**	**$3,954,729**
Expenditures by Fund					
State General Fund	193,689	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	450,000	472,500	491,250	491,250	500,000
Other Funds	2,870,311	3,664,377	3,397,727	3,381,893	3,454,729
Total Expenditures by Fund	**$3,514,000**	**$4,136,877**	**$3,888,977**	**$3,873,143**	**$3,954,729**
FTE Positions	17.65	21.70	21.70	21.70	21.70
Non-FTE Unclassified Permanent	--	5.50	5.50	5.50	5.50
Total Positions	**17.65**	**27.20**	**27.20**	**27.20**	**27.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Sales of Fixed Price Vehicle Program	$1,336,053	$1,500,000	$1,750,000	$1,800,000
Number of fixed price vehicles sold	102	125	140	145

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. These bonds were issued in March 2002. The 2004 Legislature authorized $19.8 million in bonds for Phase II of the Capitol renovation. These bonds were issued in July 2004. The 2005 Legislature authorized $26.9 million in bonds for Phase III of the Capitol renovation. These bonds were issued in November 2005.

The Legislature authorized an additional $16.2 million in bonds for the renovation during the 2006 Session and an additional $55.0 million during the 2007 Session, because of increased project costs. The 2008 Legislature approved an additional $38.8 million in bond authorization for the exterior masonry and repair work of the Statehouse. 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. 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	48,470,176	45,447,824	46,121,806	49,448,569	47,444,018
Subtotal: State Operations	**$48,470,176**	**$45,447,824**	**$46,121,806**	**$49,448,569**	**$47,444,018**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$48,470,176**	**$45,447,824**	**$46,121,806**	**$49,448,569**	**$47,444,018**
Capital Improvements	37,123,011	40,232,975	42,443,751	54,426,851	55,214,152
Total Reportable Expenditures	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
Expenditures by Fund					
State General Fund	50,814,009	29,407,747	52,292,505	47,602,368	46,385,118
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,779,178	56,273,052	36,273,052	56,273,052	56,273,052
Total Expenditures by Fund	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
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.

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

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

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

Office of Information Technology Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,857,475	9,172,306	8,812,831	8,740,818	9,219,490
Contractual Services	26,030,974	17,908,370	16,853,411	16,853,411	15,231,467
Commodities	224,208	418,068	370,623	370,623	610,500
Capital Outlay	6,281,169	6,404,045	7,012,545	7,012,545	7,145,934
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$41,393,826**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Aid to Local Governments	--	--	--	--	--
Other Assistance	213,637	--	--	--	--
Subtotal: Operating Expenditures	**$41,607,463**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Capital Improvements	11,764	--	--	--	--
Total Reportable Expenditures	**$41,619,227**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Non-expense Items	340,093	451,676	429,278	429,278	240,000
Total Expenditures by Object	**$41,959,320**	**$34,354,465**	**$33,478,688**	**$33,406,675**	**$32,447,391**
Expenditures by Fund					
State General Fund	--	2,498,714	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,959,320	31,855,751	33,478,688	33,406,675	32,447,391
Total Expenditures by Fund	**$41,959,320**	**$34,354,465**	**$33,478,688**	**$33,406,675**	**$32,447,391**
FTE Positions	79.65	72.65	72.65	72.65	72.65
Non-FTE Unclassified Permanent	52.00	53.00	53.00	53.00	52.00
Total Positions	**131.65**	**125.65**	**125.65**	**125.65**	**124.65**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of help desk calls resolved in 2 hours	95.0 %	95.0 %	95.0 %	95.0 %
Number of help desk calls per month	1,750	1,750	1,750	1,750

Off Budget Expenditures

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

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

The Office of Information Technology Services (OITS) provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in OITS's program summary. The Off Budget contains revenues earned by the Office of 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. A summary of Off Budget expenditures by program for the Department is included on the opposite page.

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

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

Provide high quality telecommunications services in a cost effective manner.

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

Provide high quality professional accounting services.

Statutory History. The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. The Division of Information Systems and Communications became the Office of Information Technology Services in FY 2012. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for the Division of Printing is found in KSA 75-1005 et seq. KSA 75-6201 et seq. established the Accounts Receivable Setoff Program.

Off Budget Expenditures

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,862,265	18,713,845	18,533,188	18,332,870	19,227,318
Contractual Services	28,349,970	22,021,702	20,229,320	20,229,320	21,892,843
Commodities	3,075,257	3,351,766	2,619,896	2,619,896	2,677,992
Capital Outlay	760,700	740,912	666,964	666,964	350,464
Debt Service	1,584,285	1,330,281	1,228,700	1,228,700	1,114,406
Subtotal: State Operations	**$51,632,477**	**$46,158,506**	**$43,278,068**	**$43,077,750**	**$45,263,023**
Aid to Local Governments	--	--	--	--	--
Other Assistance	131,874	11,000	21,000	21,000	21,000
Subtotal: Operating Expenditures	**$51,764,351**	**$46,169,506**	**$43,299,068**	**$43,098,750**	**$45,284,023**
Capital Improvements	9,152,435	3,735,000	2,330,000	2,330,000	2,475,000
Total Reportable Expenditures	**$60,916,786**	**$49,904,506**	**$45,629,068**	**$45,428,750**	**$47,759,023**
Non-expense Items	592,149	228,000	519,000	519,000	519,000
Total Expenditures by Object	**$61,508,935**	**$50,132,506**	**$46,148,068**	**$45,947,750**	**$48,278,023**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	61,508,935	50,132,506	46,148,068	45,947,750	48,278,023
Total Expenditures by Fund	**$61,508,935**	**$50,132,506**	**$46,148,068**	**$45,947,750**	**$48,278,023**
FTE Positions	297.43	240.73	240.73	240.73	240.73
Non-FTE Unclassified Permanent	32.66	79.15	79.15	79.15	79.15
Total Positions	**330.09**	**319.88**	**319.88**	**319.88**	**319.88**

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

Office of Administrative Hearings

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	710,275	720,880	743,687	738,485	772,653
Contractual Services	170,092	206,285	193,285	226,171	226,171
Commodities	5,536	4,320	4,320	4,320	4,320
Capital Outlay	529	2,141	2,141	2,141	2,141
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$886,432**	**$933,626**	**$943,433**	**$971,117**	**$1,005,285**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	895,318	940,621	950,428	978,112	1,012,280
Total Expenditures by Fund	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of appeals filed	3,554	3,700	3,800	3,900
Number of agencies contracting with the agency for services	25	26	26	26
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %	90.0 %

Kansas Corporation Commission

Mission. The mission of the Kansas Corporation Commission is to protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency participates in forums where articulated state policy objectives are discussed. The agency also regulates oil and gas production to protect correlative rights and environmental resources. Underground natural gas storage is regulated to ensure the safety of Kansans.

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

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

The Transportation Division regulates motor carriers in Kansas. The division inspects 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration Services	5,647,457	5,671,729	6,298,365	6,253,379	6,356,187
Utilities	3,307,563	3,570,614	3,917,862	3,888,608	4,010,516
Conservation	10,163,987	9,253,241	10,054,623	9,979,178	9,619,018
Transportation	1,211,987	1,550,370	1,562,409	1,548,995	1,556,430
Energy	711,076	887,126	841,961	911,263	931,901
Total Expenditures	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
Expenditures by Object					
Salaries and Wages	13,792,408	14,241,913	15,371,665	15,202,868	15,879,612
Contractual Services	6,118,177	5,809,145	5,899,643	5,974,643	5,538,055
Commodities	400,086	398,950	421,550	421,550	420,250
Capital Outlay	407,237	262,960	789,711	789,711	443,484
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$20,717,908**	**$20,712,968**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Aid to Local Governments	750	--	--	--	--
Other Assistance	62,279	27,461	--	--	--
Subtotal: Operating Expenditures	**$20,780,937**	**$20,740,429**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$20,780,937**	**$20,740,429**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Non-expense Items	261,133	192,651	192,651	192,651	192,651
Total Expenditures by Object	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,042,070	20,933,080	22,675,220	22,581,423	22,474,052
Total Expenditures by Fund	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
FTE Positions	199.00	199.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	5.50	5.50	6.50	6.50	6.50
Total Positions	**204.50**	**204.50**	**203.50**	**203.50**	**203.50**

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.

Administration Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,236,247	4,337,631	4,702,241	4,657,255	4,863,057
Contractual Services	1,273,979	1,251,118	1,393,330	1,393,330	1,398,930
Commodities	35,199	38,200	41,000	41,000	41,000
Capital Outlay	81,022	27,552	161,794	161,794	53,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,626,447**	**$5,654,501**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,010	17,228	--	--	--
Subtotal: Operating Expenditures	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,647,457	5,671,729	6,298,365	6,253,379	6,356,187
Total Expenditures by Fund	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
FTE Positions	59.00	59.00	58.00	58.00	58.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	**59.50**	**59.50**	**58.50**	**58.50**	**58.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new compliance dockets opened	9	10	10	10
Number of rate change applications filed and reviewed	4	5	5	5
Number of documents on-line	129,347	140,000	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.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,520,717	2,601,077	2,904,623	2,875,369	3,003,580
Contractual Services	516,874	778,495	765,750	765,750	767,750
Commodities	34,299	40,300	44,600	44,600	43,300
Capital Outlay	30,013	34,668	97,048	97,048	90,045
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,101,903**	**$3,454,540**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,124	10,233	--	--	--
Subtotal: Operating Expenditures	**$3,114,027**	**$3,464,773**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,114,027**	**$3,464,773**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Non-expense Items	193,536	105,841	105,841	105,841	105,841
Total Expenditures by Object	**$3,307,563**	**$3,570,614**	**$3,917,862**	**$3,888,608**	**$4,010,516**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,307,563	3,570,614	3,917,862	3,888,608	4,010,516
Total Expenditures by Fund	**$3,307,563**	**$3,570,614**	**$3,917,862**	**$3,888,608**	**$4,010,516**
FTE Positions	36.00	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	--	--	1.00	1.00	1.00
Total Positions	**36.00**	**36.00**	**37.00**	**37.00**	**37.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Kansas natural gas rates compared to national averages	91.0 %	91.0 %	91.4 %	91.4 %
Kansas electric rates compared to national averages	97.5 %	97.6 %	97.7 %	97.7 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	106	200	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.

Conservation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,586,734	5,777,849	6,187,093	6,111,648	6,386,740
Contractual Services	4,023,959	3,103,040	3,138,028	3,138,028	2,693,840
Commodities	294,835	276,150	289,050	289,050	289,050
Capital Outlay	258,459	96,202	440,452	440,452	249,388
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,163,987	9,253,241	10,054,623	9,979,178	9,619,018
Total Expenditures by Fund	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
FTE Positions	85.00	85.00	84.00	84.00	84.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	**89.00**	**89.00**	**88.00**	**88.00**	**88.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	379	326	351	264
Number of identified pollution sites resolved	3	3	3	3
Number of oil and gas facility inspections performed	3,194	5,500	5,500	5,500
Number of environmental permit applications processed	16,672	16,000	16,000	16,000

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	935,951	979,108	1,063,093	1,049,679	1,097,194
Contractual Services	211,713	459,492	385,535	385,535	385,535
Commodities	31,433	29,400	32,200	32,200	32,200
Capital Outlay	32,890	82,370	81,581	81,581	41,501
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,211,987	1,550,370	1,562,409	1,548,995	1,556,430
Total Expenditures by Fund	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of educational seminars, classes, or programs conducted	155	160	160	160
Number of motor carriers registered for Kansas	17,792	15,000	15,000	15,000
Percent of motor carrier reviews identifying safety violations	67.0 %	70.0 %	70.0 %	70.0 %
Number of complaints from outside parties	5	35	35	35

Energy

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

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

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

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

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

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	512,759	546,248	514,615	508,917	529,041
Contractual Services	91,652	217,000	217,000	292,000	292,000
Commodities	4,320	14,900	14,700	14,700	14,700
Capital Outlay	4,853	22,168	8,836	8,836	9,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$613,584**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Aid to Local Governments	750	--	--	--	--
Other Assistance	29,145	--	--	--	--
Subtotal: Operating Expenditures	**$643,479**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$643,479**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Non-expense Items	67,597	86,810	86,810	86,810	86,810
Total Expenditures by Object	**$711,076**	**$887,126**	**$841,961**	**$911,263**	**$931,901**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	711,076	887,126	841,961	911,263	931,901
Total Expenditures by Fund	**$711,076**	**$887,126**	**$841,961**	**$911,263**	**$931,901**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Energy savings estimates of Facilities Conservation Improvement Program	$350,000	$465,000	$580,000	$580,000
Rural opportunity zone energy generated/saved (in kilowatt hours)	$4,840	$6,350	$7,950	$7,950

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	479,999	505,532	513,261	529,863	532,068
Contractual Services	237,678	396,536	334,409	334,409	337,298
Commodities	2,442	5,654	5,862	5,862	6,049
Capital Outlay	2,483	7,085	5,995	5,995	6,165
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	722,602	914,807	859,527	876,129	881,580
Total Expenditures by Fund	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of rate cases in which CURB intervened	26	33	33	34
Number of open dockets	22	24	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 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,093,537	1,036,124	1,021,201	1,004,021	1,021,724
Contractual Services	378,031	382,945	402,774	402,774	406,932
Commodities	17,157	18,983	19,380	19,380	19,817
Capital Outlay	10,154	4,485	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,498,879**	**$1,442,537**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,124	7,522	--	--	--
Subtotal: Operating Expenditures	**$1,511,003**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Capital Improvements	1,070	--	--	--	--
Total Reportable Expenditures	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Expenditures by Fund					
State General Fund	1,128,978	1,067,091	1,073,070	1,061,846	1,103,793
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	383,095	382,968	370,285	364,329	344,680
Total Expenditures by Fund	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of open cases	612	582	552	527
Number of complaints filed	787	800	805	810
Number of complaints closed	895	830	835	835
Processing time (in months)	10.0	9.6	9.1	8.7

Board of Indigents Defense Services

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

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

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

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district and 2nd and 4th upon request; Junction City—8th 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	852,762	1,033,224	895,573	889,368	920,904
Assigned Counsel Expenditures	10,287,048	11,299,000	10,494,000	11,444,000	11,944,000
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,352,651	2,277,144	2,284,445	2,268,117	2,338,966
Trial Level Public Defender Oper.	10,040,291	10,364,501	10,314,989	10,228,829	10,610,435
Capital Defense Expenditures	1,185,392	1,440,723	1,362,446	1,352,117	1,423,867
Total Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Expenditures by Object					
Salaries and Wages	11,594,507	11,834,504	12,168,541	12,049,519	12,605,260
Contractual Services	13,249,956	14,610,642	13,302,341	14,252,341	14,752,096
Commodities	73,118	74,892	79,580	79,580	79,825
Capital Outlay	90,155	184,146	90,583	90,583	90,583
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Expenditures by Fund					
State General Fund	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	608,008	596,978	586,000	585,699	585,692
Total Expenditures by Fund	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
FTE Positions	187.50	187.00	186.50	186.50	186.50
Non-FTE Unclassified Permanent	--	--	0.50	0.50	0.50
Total Positions	**187.50**	**187.00**	**187.00**	**187.00**	**187.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2	2
Total assigned counsel cases	13,574	13,000	13,000	13,000
Total public defender cases	14,138	13,500	13,500	13,500

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,324,277	1,420,752	1,481,879	1,467,958	1,534,265
Contractual Services	6,339,680	5,261,075	5,396,105	5,396,105	6,098,370
Commodities	25,414	32,075	33,870	33,870	34,500
Capital Outlay	32,984	37,125	40,220	40,220	42,270
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,722,355**	**$6,751,027**	**$6,952,074**	**$6,938,153**	**$7,709,405**
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,029,266	25,504,820	25,989,410	25,989,410	29,601,940
Subtotal: Operating Expenditures	**$32,751,621**	**$32,255,847**	**$32,941,484**	**$32,927,563**	**$37,311,345**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,751,621**	**$32,255,847**	**$32,941,484**	**$32,927,563**	**$37,311,345**
Non-expense Items	33,911,996	35,000,000	35,000,000	35,000,000	29,000,000
Total Expenditures by Object	**$66,663,617**	**$67,255,847**	**$67,941,484**	**$67,927,563**	**$66,311,345**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,663,617	67,255,847	67,941,484	67,927,563	66,311,345
Total Expenditures by Fund	**$66,663,617**	**$67,255,847**	**$67,941,484**	**$67,927,563**	**$66,311,345**
FTE Positions	19.50	19.50	19.50	19.50	19.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**19.50**	**19.50**	**19.50**	**19.50**	**19.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of cases opened	576	600	672	700
Number of cases closed	525	550	575	645
Unassigned reserves as percent of indicated liabilities	37.6 %	19.9 %	N/A	N/A

Kansas Public Employees Retirement System

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

Operations. KPERS is a consolidated pension system covering employees from the state and various local governments. KPERS was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERS in 1962, subsequent legislative enactments have merged other retirement systems into KPERS. At the present time, the major coverage groups in the retirement system include KPERS—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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	12,338,988	13,064,171	13,119,459	13,048,524	13,640,658
Public Employee Retirement Benefits	1,502,689,607	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Investment-Related Costs	36,222,826	38,079,194	39,541,182	39,534,559	40,944,103
Total Expenditures	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
Expenditures by Object					
Salaries and Wages	6,971,744	8,406,478	8,839,253	8,761,695	9,302,154
Contractual Services	40,407,953	42,383,522	43,285,680	43,285,680	44,746,467
Commodities	410,189	110,705	111,710	111,710	115,490
Capital Outlay	745,270	216,660	420,500	420,500	420,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$48,535,156**	**$51,117,365**	**$52,657,143**	**$52,579,585**	**$54,584,761**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,233,059	26,000	3,498	3,498	--
Subtotal: Operating Expenditures	**$51,768,215**	**$51,143,365**	**$52,660,641**	**$52,583,083**	**$54,584,761**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$51,768,215**	**$51,143,365**	**$52,660,641**	**$52,583,083**	**$54,584,761**
Non-expense Items	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Object	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
Expenditures by Fund					
State General Fund	3,206,401	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,548,045,020	1,616,819,165	1,707,507,941	1,707,430,383	1,811,980,361
Total Expenditures by Fund	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**101.35**	**101.35**	**101.35**	**101.35**	**101.35**

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.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,874,901	6,910,221	7,270,317	7,199,382	7,635,657
Contractual Services	5,282,667	5,800,585	5,313,434	5,313,434	5,468,861
Commodities	410,164	110,705	111,710	111,710	115,490
Capital Outlay	744,598	216,660	420,500	420,500	420,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,312,330**	**$13,038,171**	**$13,115,961**	**$13,045,026**	**$13,640,658**
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,658	26,000	3,498	3,498	--
Subtotal: Operating Expenditures	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,338,988	13,064,171	13,119,459	13,048,524	13,640,658
Total Expenditures by Fund	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
FTE Positions	90.67	90.67	90.67	90.67	90.67
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**93.67**	**93.67**	**93.67**	**93.67**	**93.67**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.8 %	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,206,401	--	--	--	--
Subtotal: Operating Expenditures	**$3,206,401**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,206,401**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Object	**$1,502,689,607**	**$1,565,675,800**	**$1,654,847,300**	**$1,654,847,300**	**$1,757,395,600**
Expenditures by Fund					
State General Fund	3,206,401	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Fund	**$1,502,689,607**	**$1,565,675,800**	**$1,654,847,300**	**$1,654,847,300**	**$1,757,395,600**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individuals receiving KPERS benefit payments each year	89,304	92,000	95,000	98,000
Amount of benefits paid (in millions)	$1,433.4	$1,510.2	$1,598.0	$1,698.9

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 2014 Supp. 74-4921.

Investment-Related Costs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,096,843	1,496,257	1,568,936	1,562,313	1,666,497
Contractual Services	35,125,286	36,582,937	37,972,246	37,972,246	39,277,606
Commodities	25	--	--	--	--
Capital Outlay	672	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,222,826	38,079,194	39,541,182	39,534,559	40,944,103
Total Expenditures by Fund	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
FTE Positions	7.68	7.68	7.68	7.68	7.68
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**7.68**	**7.68**	**7.68**	**7.68**	**7.68**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %	0.2 %

Department of Commerce

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

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has 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 during the 2011 Legislative Session, which transferred KCDC to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40. In 2013, the Trade Development Division was merged into the Business and Community Development Division.

Department of Commerce

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,425,602	6,253,774	5,930,018	5,781,709	5,785,212
Business & Community Development	55,733,267	41,611,423	33,309,389	32,460,217	31,012,814
Workforce Services	94,265,570	79,023,226	74,076,962	73,955,543	73,555,040
Debt Service & Capital Improvements	168,729	236,775	236,900	236,900	232,150
Total Expenditures	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Expenditures by Object					
Salaries and Wages	15,107,940	16,150,273	16,740,161	16,569,261	17,257,313
Contractual Services	9,162,278	8,096,903	9,084,917	8,963,351	8,873,939
Commodities	258,688	320,198	253,783	253,783	253,243
Capital Outlay	396,273	635,285	576,331	576,331	576,109
Debt Service	46,383	41,775	36,900	36,900	32,150
Subtotal: State Operations	**$24,971,562**	**$25,244,434**	**$26,692,092**	**$26,399,626**	**$26,992,754**
Aid to Local Governments	30,083,047	19,534,794	16,010,000	16,010,000	15,810,000
Other Assistance	98,243,912	82,150,970	70,651,177	69,824,743	67,582,462
Subtotal: Operating Expenditures	**$153,298,521**	**$126,930,198**	**$113,353,269**	**$112,234,369**	**$110,385,216**
Capital Improvements	122,346	195,000	200,000	200,000	200,000
Total Reportable Expenditures	**$153,420,867**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Non-expense Items	1,172,301	--	--	--	--
Total Expenditures by Object	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Expenditures by Fund					
State General Fund	15,031,976	245,000	5,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	10,874,355	18,825,236	13,759,462	13,778,754	13,778,102
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	128,686,837	108,054,962	94,793,807	98,655,615	96,807,114
Total Expenditures by Fund	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
FTE Positions	163.75	149.63	149.63	149.63	149.49
Non-FTE Unclassified Permanent	109.04	119.11	119.11	119.11	118.11
Total Positions	**272.79**	**268.74**	**268.74**	**268.74**	**267.60**

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 2014 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 2014 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.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,684,950	2,970,620	3,010,953	2,984,210	3,125,086
Contractual Services	1,147,130	1,028,359	2,184,032	2,062,466	1,993,897
Commodities	49,923	35,986	37,936	37,936	37,936
Capital Outlay	173,616	193,771	160,570	160,570	160,570
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,055,619**	**$4,228,736**	**$5,393,491**	**$5,245,182**	**$5,317,489**
Aid to Local Governments	--	--	--	--	--
Other Assistance	335,624	2,025,038	536,527	536,527	467,723
Subtotal: Operating Expenditures	**$4,391,243**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,391,243**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Non-expense Items	34,359	--	--	--	--
Total Expenditures by Object	**$4,425,602**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,235,786	4,230,587	3,806,731	3,674,190	3,605,809
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,189,816	2,023,187	2,123,287	2,107,519	2,179,403
Total Expenditures by Fund	**$4,425,602**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
FTE Positions	21.75	20.14	20.14	20.14	20.00
Non-FTE Unclassified Permanent	20.04	26.10	26.10	26.10	26.10
Total Positions	**41.79**	**46.24**	**46.24**	**46.24**	**46.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Events sanctioned by the Athletic Commission	54	60	66	72
Number of fighters, promoters, referees, judges, and doctors certified	607	670	737	811

Business & Community Development

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

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

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

The Business 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 Community Development Section preserves and enhances the livability of rural Kansas communities by increasing their capacity to finance infrastructure improvements, enhance the economic vitality of their downtowns and businesses, plan and fund community development projects, and increase entrepreneurial development. It supports Kansas communities by providing community planning, technical assistance, grants, loans, and tax credits.

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,602,535	2,764,323	2,541,263	2,518,525	2,636,458
Contractual Services	1,337,617	2,671,472	997,305	997,305	987,300
Commodities	75,001	127,477	80,875	80,875	80,875
Capital Outlay	6,270	2,625	4,847	4,847	4,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,021,423**	**$5,565,897**	**$3,624,290**	**$3,601,552**	**$3,709,258**
Aid to Local Governments	30,038,011	18,834,794	16,010,000	16,010,000	15,810,000
Other Assistance	21,523,133	17,210,732	13,675,099	12,848,665	11,493,556
Subtotal: Operating Expenditures	**$55,582,567**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$55,582,567**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Non-expense Items	150,700	--	--	--	--
Total Expenditures by Object	**$55,733,267**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Expenditures by Fund					
State General Fund	--	245,000	5,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,844,912	9,740,016	5,733,909	5,889,883	5,955,491
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,888,355	31,626,407	22,575,480	26,570,334	25,057,323
Total Expenditures by Fund	**$55,733,267**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
FTE Positions	17.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	22.00	21.01	21.01	21.01	21.01
Total Positions	**39.00**	**34.01**	**34.01**	**34.01**	**34.01**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Jobs created or retained through Business and Community Development Programs	11,779	11,000	11,000	11,000
Capital investments resulting through Business and Community Development Programs (in billions)	$1.2	$1.2	$1.2	$1.2
Rural opportunity zones applications	767	960	1,000	1,100

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, Work Opportunity Tax Credit, 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 communication and 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.

Workforce Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,820,455	10,415,330	11,187,945	11,066,526	11,495,769
Contractual Services	6,677,531	4,397,072	5,903,580	5,903,580	5,892,742
Commodities	133,764	156,735	134,972	134,972	134,432
Capital Outlay	216,387	438,889	410,914	410,914	410,914
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,848,137**	**$15,408,026**	**$17,637,411**	**$17,515,992**	**$17,933,857**
Aid to Local Governments	45,036	700,000	--	--	--
Other Assistance	76,385,155	62,915,200	56,439,551	56,439,551	55,621,183
Subtotal: Operating Expenditures	**$93,278,328**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$93,278,328**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Non-expense Items	987,242	--	--	--	--
Total Expenditures by Object	**$94,265,570**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Expenditures by Fund					
State General Fund	15,031,976	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,793,657	4,854,633	4,218,822	4,214,681	4,216,802
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	75,439,937	74,168,593	69,858,140	69,740,862	69,338,238
Total Expenditures by Fund	**$94,265,570**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
FTE Positions	125.00	116.49	116.49	116.49	116.49
Non-FTE Unclassified Permanent	67.00	72.00	72.00	72.00	71.00
Total Positions	**192.00**	**188.49**	**188.49**	**188.49**	**187.49**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Individuals trained through Workforce Services	34,489	37,938	41,732	45,906
Jobs created or retained through Workforce Services	12,006	13,207	14,528	15,981

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 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	46,383	41,775	36,900	36,900	32,150
Subtotal: State Operations	**$46,383**	**$41,775**	**$36,900**	**$36,900**	**$32,150**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$46,383**	**$41,775**	**$36,900**	**$36,900**	**$32,150**
Capital Improvements	122,346	195,000	200,000	200,000	200,000
Total Reportable Expenditures	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$232,150**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$232,150**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	168,729	236,775	236,900	236,900	232,150
Total Expenditures by Fund	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$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. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. The first $50.0 million transferred to the State Gaming Revenues Fund are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that $80,000 is spent for problem gamblers. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any receipts to the State Gaming Revenues Fund in excess of $50.0 million are transferred to the State General Fund at the conclusion of the year.

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

The Kansas Expanded Lottery Act allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four state-owned casinos. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks, and only three of the state-owned casinos have been constructed.

The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

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

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

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2014 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 2014 Supp. 74-8733 et seq. and allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into contracts with gaming facility managers to construct and manage four state-owned casinos. The location of the casinos must be held to a vote in counties specified by the Act.

Kansas Lottery

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,695,770	3,437,164	3,910,077	3,989,002	4,318,048
Information Techology	979,358	1,457,490	1,374,506	1,390,572	1,453,940
Sales	1,839,860	2,190,547	2,162,038	2,234,562	2,327,930
Security	512,975	549,235	575,466	590,098	611,917
Cost Of Sales	53,532,828	56,482,976	61,204,417	61,204,417	63,600,406
Expanded Lottery Expenses	271,618,018	272,127,322	285,238,531	271,176,260	287,446,992
Marketing	4,322,928	5,278,596	5,387,016	5,401,100	5,532,321
Total Expenditures	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
Expenditures by Object					
Salaries and Wages	5,411,829	6,380,717	7,037,669	7,377,629	7,739,393
Contractual Services	274,987,853	277,308,937	290,616,405	276,980,405	293,471,720
Commodities	570,686	711,200	723,060	723,060	744,020
Capital Outlay	137,940	429,000	283,500	283,500	259,590
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$281,108,308**	**$284,829,854**	**$298,660,634**	**$285,364,594**	**$302,214,723**
Aid to Local Governments	10,666,940	10,602,000	11,124,000	10,554,000	11,196,000
Other Assistance	36,679,438	37,795,010	41,055,282	41,055,282	42,542,281
Subtotal: Operating Expenditures	**$328,454,686**	**$333,226,864**	**$350,839,916**	**$336,973,876**	**$355,953,004**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$328,454,686**	**$333,226,864**	**$350,839,916**	**$336,973,876**	**$355,953,004**
Non-expense Items	7,047,051	8,296,466	9,012,135	9,012,135	9,338,550
Total Expenditures by Object	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	335,501,737	341,523,330	359,852,051	345,986,011	365,291,554
Total Expenditures by Fund	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
FTE Positions	90.00	74.90	74.90	74.90	74.90
Non-FTE Unclassified Permanent	16.50	26.50	26.50	28.50	28.50
Total Positions	**106.50**	**101.40**	**101.40**	**103.40**	**103.40**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Receipts from the sale of lottery tickets	$246,409,061	$252,500,000	$265,000,000	$275,000,000
Receipts transferred to the Gaming Revenues Fund	$74,291,352	$74,000,000	$76,000,000	$80,000,000
Prize payments	$139,758,403	$144,290,000	$151,300,000	$156,980,000
State-owned gaming facility revenue	$353,022,317	$353,400,000	$351,800,000	$373,200,000

Kansas Racing & Gaming Commission

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

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

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

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

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

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

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

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

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

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

The Kansas Expanded Lottery Act is established in KSA 2014 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 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Racing Operations	7,957	3,504	3,785	3,756	3,882
Expanded Gaming Regulation	5,136,107	6,880,931	5,600,738	8,560,653	8,710,892
Tribal Gaming Regulation	1,466,334	1,717,970	1,752,381	1,735,827	1,800,796
Total Expenditures	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
Expenditures by Object					
Salaries and Wages	5,371,754	6,145,656	5,954,201	6,971,082	7,584,740
Contractual Services	994,691	1,975,577	1,120,531	2,939,447	2,584,247
Commodities	87,840	160,455	153,455	177,115	169,955
Capital Outlay	146,381	312,921	120,921	204,796	168,832
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,600,666**	**$8,594,609**	**$7,349,108**	**$10,292,440**	**$10,507,774**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,469	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	**$6,610,135**	**$8,601,605**	**$7,356,104**	**$10,299,436**	**$10,514,770**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,610,135**	**$8,601,605**	**$7,356,104**	**$10,299,436**	**$10,514,770**
Non-expense Items	263	800	800	800	800
Total Expenditures by Object	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,610,398	8,602,405	7,356,904	10,300,236	10,515,570
Total Expenditures by Fund	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
FTE Positions	91.50	93.50	88.50	112.50	112.50
Non-FTE Unclassified Permanent	1.00	7.50	--	7.50	--
Total Positions	**92.50**	**101.00**	**88.50**	**120.00**	**112.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	440	450	450	450
Expanded Gaming Regulation Program	705	700	1,600	800
Number of background investigations completed:				
Tribal Gaming Regulation Program	469	500	500	500
Expanded Gaming Regulation Program	1,186	1,025	775	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, bingo enforcement 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 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 in its current form 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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	27,762,020	31,831,712	29,413,328	29,286,094	30,023,391
Aid to Local Governments	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Alcoholic Beverage Control	3,931,381	3,443,378	3,660,916	3,629,695	3,778,667
Tax Operations	28,861,475	26,786,196	28,430,361	25,744,202	26,112,629
Property Valuation	3,888,513	4,575,155	4,469,143	4,438,192	4,565,270
Vehicles	23,793,296	26,831,582	25,601,906	25,438,151	24,948,871
Total Expenditures	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Expenditures by Object					
Salaries and Wages	54,310,499	53,766,225	56,617,810	53,578,490	55,533,458
Contractual Services	23,230,804	28,095,018	25,055,396	25,055,396	24,191,520
Commodities	4,220,869	5,277,270	4,795,505	4,795,505	4,797,907
Capital Outlay	2,537,120	2,311,206	939,099	939,099	938,099
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$84,299,292**	**$89,449,719**	**$87,407,810**	**$84,368,490**	**$85,460,984**
Aid to Local Governments	25,595,709	31,119,360	30,154,240	30,154,240	12,154,240
Other Assistance	3,505,632	3,998,304	4,147,844	4,147,844	3,947,844
Subtotal: Operating Expenditures	**$113,400,633**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$113,400,633**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Non-expense Items	431,761	--	--	--	--
Total Expenditures by Object	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Expenditures by Fund					
State General Fund	14,333,666	14,111,931	60,397,553	13,741,202	15,487,937
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,498,728	110,455,452	61,312,341	104,929,372	86,075,131
Total Expenditures by Fund	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
FTE Positions	944.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent	94.00	128.00	129.00	129.00	129.00
Total Positions	**1,038.00**	**1,072.00**	**1,073.00**	**1,073.00**	**1,073.00**

Administrative Services

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

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

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

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

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

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

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

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

Administrative Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	13,829,399	14,576,313	14,582,658	14,455,424	15,117,892
Contractual Services	11,334,284	14,045,414	13,412,772	13,412,772	13,485,649
Commodities	189,927	988,541	465,536	465,536	468,488
Capital Outlay	1,796,715	1,773,600	504,518	504,518	503,518
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$27,150,325**	**$31,383,868**	**$28,965,484**	**$28,838,250**	**$29,575,547**
Aid to Local Governments	--	--	--	--	--
Other Assistance	611,695	447,844	447,844	447,844	447,844
Subtotal: Operating Expenditures	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Expenditures by Fund					
State General Fund	1,526,324	1,605,954	23,541,696	109,759	108,759
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,235,696	30,225,758	5,871,632	29,176,335	29,914,632
Total Expenditures by Fund	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
FTE Positions	202.00	192.00	192.00	192.00	192.00
Non-FTE Unclassified Permanent	59.00	59.00	59.00	59.00	59.00
Total Positions	**261.00**	**251.00**	**251.00**	**251.00**	**251.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of appeals resolved within 270 days of docketing	80.0 %	--	--	--
Percent of correspondence requests completed within 30 days	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. With the enactment of SB 245, the 2014 Legislature abolished the Oil and Gas Valuation Depletion Trust Fund beginning in FY 2017. 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, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

Aid to Local Governments

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Total Expenditures by Fund	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of aid payments distributed on schedule	100.0 %	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 four 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.

The Office of Special Investigations provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

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

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

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

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

Increase inspections of liquor licensees.

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

Statutory History. In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer, except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, later renamed the Club and Drinking Establishment Act (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."

Alcoholic Beverage Control

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,372,649	2,905,587	3,126,672	3,095,451	3,233,173
Contractual Services	327,755	369,344	363,437	363,437	374,687
Commodities	132,940	155,197	157,557	157,557	157,557
Capital Outlay	98,037	13,250	13,250	13,250	13,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Expenditures by Fund					
State General Fund	118	--	3,410,646	3,381,195	3,521,778
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,931,263	3,443,378	250,270	248,500	256,889
Total Expenditures by Fund	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of face-to-face training sessions completed within 30 days of new license issue date	98.0 %	--	--	--
Percent of compliant controlled “buy” investigations for cigarette and tobacco sales to minors	95.0 %	--	--	--
Number of liquor licenses cited for liquor enforcement tax violations	69.0 %	--	--	--

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

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

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

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

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

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

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

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

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

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

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

Tax Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	21,900,471	19,517,149	21,815,912	19,129,753	19,772,368
Contractual Services	3,256,953	2,890,221	2,108,228	2,108,228	2,034,590
Commodities	369,377	751,716	790,596	790,596	790,046
Capital Outlay	12,647	76,650	15,625	15,625	15,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$25,539,448**	**$23,235,736**	**$24,730,361**	**$22,044,202**	**$22,612,629**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,893,913	3,550,460	3,700,000	3,700,000	3,500,000
Subtotal: Operating Expenditures	**$28,433,361**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$28,433,361**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Non-expense Items	428,114	--	--	--	--
Total Expenditures by Object	**$28,861,475**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Expenditures by Fund					
State General Fund	12,091,992	11,210,184	18,168,242	8,378,622	9,888,455
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,769,483	15,576,012	10,262,119	17,365,580	16,224,174
Total Expenditures by Fund	**$28,861,475**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
FTE Positions	393.00	393.00	393.00	393.00	393.00
Non-FTE Unclassified Permanent	16.00	47.00	48.00	48.00	48.00
Total Positions	**409.00**	**440.00**	**441.00**	**441.00**	**441.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of individual income tax returns received electronically	80.2 %	--	--	--
Percent of electronically filed individual tax refunds issued in two weeks or less	73.0 %	--	--	--
Number of corporate income tax audits issued	40	40	40	40

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).

Property Valuation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,886,117	2,922,368	2,816,356	2,785,405	2,912,483
Contractual Services	938,920	1,291,592	1,291,592	1,291,592	1,291,592
Commodities	29,726	33,915	33,915	33,915	33,915
Capital Outlay	33,750	307,280	307,280	307,280	307,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,888,513**	**$4,555,155**	**$4,449,143**	**$4,418,192**	**$4,545,270**
Aid to Local Governments	--	20,000	20,000	20,000	20,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Expenditures by Fund					
State General Fund	715,126	1,295,793	1,872,527	1,852,926	1,950,245
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,173,387	3,279,362	2,596,616	2,585,266	2,615,025
Total Expenditures by Fund	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**47.00**	**47.00**	**47.00**	**47.00**	**47.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of counties with qualified county appraisers	103	--	--	--
Percent of commercial valuations meeting statistical requirements	97.0 %	--	--	--
Percent of counties achieving substantial procedural compliance	49.5 %	--	--	--

Vehicles

Operations. The Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licenses. The Division of Vehicles has four subprograms which include Administration, Vehicle Services, Driver Services and Vehicle System Design and Analysis. 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.

The Vehicle System Design and Analysis subprogram was added to assist the Division with the design, implementation and maintenance of motor vehicle computer systems.

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 so the customer does not have to call for information. 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.

Vehicles

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,321,863	13,844,808	14,276,212	14,112,457	14,497,542
Contractual Services	7,372,892	9,498,447	7,879,367	7,879,367	7,005,002
Commodities	3,498,899	3,347,901	3,347,901	3,347,901	3,347,901
Capital Outlay	595,971	140,426	98,426	98,426	98,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$23,789,625**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24	--	--	--	--
Subtotal: Operating Expenditures	**$23,789,649**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$23,789,649**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Non-expense Items	3,647	--	--	--	--
Total Expenditures by Object	**$23,793,296**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Expenditures by Fund					
State General Fund	106	--	13,404,442	18,700	18,700
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,793,190	26,831,582	12,197,464	25,419,451	24,930,171
Total Expenditures by Fund	**$23,793,296**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
FTE Positions	255.00	265.00	265.00	265.00	265.00
Non-FTE Unclassified Permanent	15.00	18.00	18.00	18.00	18.00
Total Positions	**270.00**	**283.00**	**283.00**	**283.00**	**283.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of mail and walk-in registration renewals processed by county treasurers	86.0 %	--	--	--
Percent of online registration renewals received and processed by county treasurers	14.0 %	--	--	--

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 state and local 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.
>
> Use pre-hearing processes and status conferences to assist the parties in clarifying the issues and encourage early settlement.
>
> Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.
>
> Implement new technologies and case management processes to enhance public access to current information about agency operations and case status.

Statutory History. Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,420,437	1,544,531	1,549,890	1,536,476	1,602,421
Contractual Services	278,226	281,663	327,673	293,372	298,578
Commodities	8,793	14,503	9,772	9,772	10,182
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Expenditures by Fund					
State General Fund	807,964	835,504	857,536	816,466	816,347
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	899,492	1,005,193	1,029,799	1,023,154	1,094,834
Total Expenditures by Fund	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total filings	6,711	7,785	7,785	7,785
Clearance rate (outgoing cases divided by incoming cases)	112.0 %	100.0 %	100.0 %	100.0 %
Number of days to close commercial appeals in the Regular Division	94	130	130	130
Average number of days between the appeal hearing and decision in small claims proceedings	21	21	21	21

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,520,690	2,462,263	2,773,227	2,655,950	2,740,833
Contractual Services	459,505	572,998	464,518	464,518	445,432
Commodities	66,643	56,909	57,246	57,246	57,371
Capital Outlay	20,198	--	1,500	1,500	1,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,067,036**	**$3,092,170**	**$3,296,491**	**$3,179,214**	**$3,245,136**
Aid to Local Governments	1,540,662	1,634,608	1,687,746	1,687,746	1,745,115
Other Assistance	10,586,648	11,338,762	11,258,763	11,075,072	11,116,245
Subtotal: Operating Expenditures	**$15,194,346**	**$16,065,540**	**$16,243,000**	**$15,942,032**	**$16,106,496**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,194,346**	**$16,065,540**	**$16,243,000**	**$15,942,032**	**$16,106,496**
Non-expense Items	1,940,740	1,735,135	1,422,071	1,422,071	1,309,571
Total Expenditures by Object	**$17,135,086**	**$17,800,675**	**$17,665,071**	**$17,364,103**	**$17,416,067**
Expenditures by Fund					
State General Fund	6,582,319	7,039,540	7,016,162	6,718,536	6,763,127
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,552,767	10,761,135	10,648,909	10,645,567	10,652,940
Total Expenditures by Fund	**$17,135,086**	**$17,800,675**	**$17,665,071**	**$17,364,103**	**$17,416,067**
FTE Positions	30.42	36.17	31.17	31.17	31.17
Non-FTE Unclassified Permanent	2.50	1.00	2.50	2.50	2.50
Total Positions	**32.92**	**37.17**	**33.67**	**33.67**	**33.67**

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	859,806	1,222,586	1,263,302	968,059	997,368
Criminal Litigation	4,760,855	4,040,057	4,139,817	4,021,088	4,154,312
Legal Opinions & Government Counsel	667,173	659,086	751,885	747,652	779,053
Consumer Protection	2,026,651	1,917,951	2,253,033	2,431,143	2,459,591
Civil Protection	5,310,952	3,928,012	4,071,836	4,369,161	4,200,312
Crime Victims Compensation Board	3,431,602	3,845,108	3,904,897	3,900,702	3,916,712
Victims Services	3,184,217	3,411,727	3,292,806	3,286,191	3,319,616
Medicaid Fraud & Abuse	1,324,075	1,410,812	1,463,831	1,452,931	1,505,648
Total Expenditures	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
Expenditures by Object					
Salaries & Wages	8,838,497	8,870,973	9,611,977	9,617,828	10,056,337
Contractual Services	6,322,222	4,782,643	4,795,460	5,065,620	4,819,196
Commodities	113,408	116,905	110,363	123,563	123,563
Capital Outlay	578,399	156,727	140,516	176,916	140,516
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,852,526**	**$13,927,248**	**$14,658,316**	**$14,983,927**	**$15,139,612**
Aid to Local Governments	312,095	25,000	--	--	--
Other Assistance	5,289,156	6,383,091	6,383,091	6,093,000	6,093,000
Subtotal: Operating Expenditures	**$21,453,777**	**$20,335,339**	**$21,041,407**	**$21,076,927**	**$21,232,612**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,453,777**	**$20,335,339**	**$21,041,407**	**$21,076,927**	**$21,232,612**
Non-expense Items	111,554	100,000	100,000	100,000	100,000
Total Expenditures by Object	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
Expenditures by Fund					
State General Fund	5,953,398	6,110,151	6,255,105	5,677,560	5,890,774
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,611,933	14,325,188	14,886,302	15,499,367	15,441,838
Total Expenditures by Fund	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
FTE Positions	118.00	118.00	118.00	120.00	120.00
Non-FTE Unclassified Permanent	15.00	17.00	15.00	18.00	18.00
Total Positions	**133.00**	**135.00**	**133.00**	**138.00**	**138.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Criminal cases accepted from county and district attorneys	57	84	84	84
Civil cases in defense of the state	1,678	1,625	1,550	1,550
Formal written legal opinions	24	30	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	12,651,389	10,385,556	10,401,817	10,400,112	10,405,999
Insurance Company Regulation	8,704,931	7,701,360	9,031,267	8,951,616	9,345,400
Insurance Company Examination	1,524,261	1,789,698	1,085,995	1,079,941	1,135,401
Workers Compensation	6,618,154	10,090,434	10,408,530	10,406,738	10,775,996
Debt Service & Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Expenditures	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Expenditures by Object					
Salaries and Wages	8,242,888	8,459,558	8,345,080	8,255,878	8,635,043
Contractual Services	3,876,763	3,247,847	4,029,661	4,029,661	4,171,362
Commodities	251,060	357,993	371,261	371,261	385,562
Capital Outlay	39,807	151,650	156,621	156,621	161,608
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,410,518**	**$12,217,048**	**$12,902,623**	**$12,813,421**	**$13,353,575**
Aid to Local Governments	12,457,812	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	4,630,405	7,500,000	7,774,986	7,774,986	8,059,221
Subtotal: Operating Expenditures	**$29,498,735**	**$29,967,048**	**$30,927,609**	**$30,838,407**	**$31,662,796**
Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Reportable Expenditures	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,532,987	30,062,048	31,022,609	30,933,407	31,757,796
Total Expenditures by Fund	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	**126.00**	**126.00**	**126.00**	**126.00**	**126.00**

Firefighters Relief Fund

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

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

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

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

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

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

Firefighters Relief Fund

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	119,850	115,356	130,402	128,697	134,455
Contractual Services	6,834	18,000	19,165	19,165	19,246
Commodities	--	900	926	926	952
Capital Outlay	--	1,300	1,324	1,324	1,346
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$126,684**	**$135,556**	**$151,817**	**$150,112**	**$155,999**
Aid to Local Governments	12,524,705	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,651,389	10,385,556	10,401,817	10,400,112	10,405,999
Total Expenditures by Fund	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of applications for organization received	1	2	1	1
Number of applications for merger of associations received	2	2	1	1
Number of associations' financial statements received	570	571	571	570
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,486,123	6,552,455	7,162,343	7,082,692	7,406,459
Contractual Services	2,174,306	953,405	1,666,880	1,666,880	1,730,267
Commodities	56,151	68,600	70,901	70,901	73,288
Capital Outlay	39,807	126,900	131,143	131,143	135,386
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,756,387**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Aid to Local Governments	66,893	--	--	--	--
Other Assistance	15,437	--	--	--	--
Subtotal: Operating Expenditures	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,704,931	7,701,360	9,031,267	8,951,616	9,345,400
Total Expenditures by Fund	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
FTE Positions	98.98	98.98	108.91	108.91	108.91
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	**102.62**	**102.62**	**112.55**	**112.55**	**112.55**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of licenses issued	21,499	20,000	21,000	22,000
Percent of licenses issued within 2 days	98.0 %	98.0 %	98.0 %	98.0 %

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,461,431	1,579,798	869,792	863,738	905,076
Contractual Services	62,785	185,050	190,607	190,607	203,963
Commodities	45	6,400	6,592	6,592	6,789
Capital Outlay	--	18,450	19,004	19,004	19,573
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,524,261	1,789,698	1,085,995	1,079,941	1,135,401
Total Expenditures by Fund	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
FTE Positions	18.73	18.73	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**18.73**	**18.73**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of domestic insurance company examinations performed	8	10	10	9
Number of domestic company annual statements examined	64	64	64	65
Number of insurance company insolvencies	1	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.

Workers Compensation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	175,484	211,949	182,543	180,751	189,053
Contractual Services	1,632,838	2,091,392	2,153,009	2,153,009	2,217,886
Commodities	194,864	282,093	292,842	292,842	304,533
Capital Outlay	--	5,000	5,150	5,150	5,303
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,003,186**	**$2,590,434**	**$2,633,544**	**$2,631,752**	**$2,716,775**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,614,968	7,500,000	7,774,986	7,774,986	8,059,221
Subtotal: Operating Expenditures	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,618,154	10,090,434	10,408,530	10,406,738	10,775,996
Total Expenditures by Fund	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
FTE Positions	2.65	2.65	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.65**	**2.65**	**2.45**	**2.45**	**2.45**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of active cases	3,914	3,865	3,915	3,920
Number of cases opened	114	115	117	119
Number of cases closed	68	70	72	74

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Reportable Expenditures	**$34,252**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$34,252**	**$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	34,252	95,000	95,000	95,000	95,000
Total Expenditures by Fund	**$34,252**	**$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 following divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote. The SAFE Act 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*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,544,272	2,724,010	2,783,790	2,764,623	2,873,521
Business Services	887,689	905,878	967,970	960,794	1,003,002
Elections & Legislative Matters	526,740	569,018	557,475	554,022	586,165
Help America Vote Act	1,156,225	1,308,782	1,365,429	1,365,429	1,365,905
Total Expenditures	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Expenditures by Object					
Salaries and Wages	2,759,470	2,928,189	3,033,713	3,003,917	3,139,242
Contractual Services	1,821,514	2,096,224	2,146,701	2,146,701	2,188,175
Commodities	49,465	60,925	61,800	61,800	65,150
Capital Outlay	236,861	122,350	102,450	102,450	106,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,867,310**	**$5,207,688**	**$5,344,664**	**$5,314,868**	**$5,499,117**
Aid to Local Governments	231,979	300,000	330,000	330,000	329,476
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$5,099,289**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,099,289**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Non-expense Items	15,637	--	--	--	--
Total Expenditures by Object	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Expenditures by Fund					
State General Fund	--	43,120	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,114,926	5,464,568	5,674,664	5,644,868	5,828,593
Total Expenditures by Fund	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
FTE Positions	44.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**44.00**	**48.00**	**48.00**	**48.00**	**48.00**

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,822,631	1,979,292	1,963,616	1,944,449	2,033,432
Contractual Services	596,258	673,468	752,924	752,924	769,389
Commodities	17,848	20,000	21,400	21,400	22,750
Capital Outlay	91,898	51,250	45,850	45,850	47,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Non-expense Items	15,637	--	--	--	--
Total Expenditures by Object	**$2,544,272**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,544,272	2,724,010	2,783,790	2,764,623	2,873,521
Total Expenditures by Fund	**$2,544,272**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
FTE Positions	26.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**26.00**	**29.00**	**29.00**	**29.00**	**29.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of modernization of systems and processes for Safe At Home Program completed	75.0 %	85.0 %	90.0 %	100.0 %
Percent of human resources personnel management database completed	5.0 %	50.0 %	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.

Business Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	655,275	671,151	751,084	743,908	775,910
Contractual Services	139,197	187,552	177,211	177,211	185,517
Commodities	9,293	11,575	12,075	12,075	12,475
Capital Outlay	83,924	35,600	27,600	27,600	29,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	887,689	905,878	967,970	960,794	1,003,002
Total Expenditures by Fund	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
FTE Positions	13.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**13.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of documents for corporations filed electronically				
Name reservations	95.0 %	95.0 %	95.0 %	95.0 %
Dissolution/Cancellation/Withdrawal	60.0 %	60.0 %	60.0 %	60.0 %
Name change amendments	52.0 %	65.0 %	65.0 %	65.0 %
Annual reports	63.0 %	75.0 %	76.0 %	75.0 %
Registered office/resident agent change amendments	78.0 %	80.0 %	80.0 %	80.0 %
Percent of Uniform Commercial Code filings completed online				
UCC 1	87.0 %	86.0 %	86.0 %	86.0 %
UCC 2	96.0 %	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	281,564	277,746	319,013	315,560	329,900
Contractual Services	170,405	243,022	197,737	197,737	213,440
Commodities	13,732	20,750	19,725	19,725	21,325
Capital Outlay	61,039	27,500	21,000	21,000	21,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Expenditures by Fund					
State General Fund	--	43,120	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	526,740	525,898	557,475	554,022	586,165
Total Expenditures by Fund	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	96.0 %	96.0 %	96.0 %
Creation of online storefront for law books	50.0 %	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	915,654	992,182	1,018,829	1,018,829	1,019,829
Commodities	8,592	8,600	8,600	8,600	8,600
Capital Outlay	--	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$924,246**	**$1,008,782**	**$1,035,429**	**$1,035,429**	**$1,036,429**
Aid to Local Governments	231,979	300,000	330,000	330,000	329,476
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,156,225	1,308,782	1,365,429	1,365,429	1,365,905
Total Expenditures by Fund	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of polling places with at least one fully accessible voting device	100.0 %	100.0 %	100.0 %	100.0 %

State Treasurer

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

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

The Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those issues. As registrar and transfer agent for approximately 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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	26,900,632	21,664,522	23,626,189	23,470,063	23,660,957
Pooled Money Investment Board	642,155	663,550	665,835	662,382	691,379
Total Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Expenditures by Object					
Salaries and Wages	2,630,541	2,683,132	2,890,638	2,731,059	2,859,922
Contractual Services	1,573,993	1,608,505	1,727,596	1,727,596	1,738,324
Commodities	40,508	53,680	50,180	50,180	47,180
Capital Outlay	47,187	63,965	57,610	57,610	57,910
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,292,229**	**$4,409,282**	**$4,726,024**	**$4,566,445**	**$4,703,336**
Aid to Local Governments	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Other Assistance	22,236,272	16,997,000	18,566,000	18,566,000	18,649,000
Subtotal: Operating Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,542,787	22,328,072	24,292,024	24,132,445	24,352,336
Total Expenditures by Fund	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
FTE Positions	44.50	45.50	45.50	45.50	45.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**44.50**	**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 presented for payment on the day received and, on the next business day, return all items that for any reason cannot be paid as presented.
>
> Deposit all items on the day of receipt.
>
> Ensure that all financial institutions that receive state deposits meet statutory pledging requirements.

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

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

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

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

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

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

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,227,636	2,264,953	2,469,453	2,313,327	2,423,078
Contractual Services	1,356,904	1,380,114	1,498,626	1,498,626	1,499,769
Commodities	33,721	45,000	41,500	41,500	38,500
Capital Outlay	31,813	55,665	50,610	50,610	50,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,650,074**	**$3,745,732**	**$4,060,189**	**$3,904,063**	**$4,011,957**
Aid to Local Governments	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Other Assistance	22,236,272	16,997,000	18,566,000	18,566,000	18,649,000
Subtotal: Operating Expenditures	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,900,632	21,664,522	23,626,189	23,470,063	23,660,957
Total Expenditures by Fund	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
FTE Positions	39.50	40.50	40.50	40.50	40.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**39.50**	**40.50**	**40.50**	**40.50**	**40.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
New agricultural production loans	13	15	50	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	$0.0999	$0.1160	$0.1106	$0.1126
Annual number of checks processed for electronic deposit	1,547,280	1,500,000	1,500,000	1,500,000
Number of outstanding bond issues	2,490	2,539	2,591	2,642
Value of unclaimed property receipts to State General Fund (in millions)	$52.2	$34.0	$35.5	$35.5
Number of claims approved	83,710	77,500	77,500	77,500
Total number of postsecondary education savings accounts (cumulative)	185,121	198,100	212,000	227,000
Total new dollars deposited in savings accounts (in millions)	$523.0	$559.0	$599.0	$641.0

Pooled Money Investment Board

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

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

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

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

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

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	402,905	418,179	421,185	417,732	436,844
Contractual Services	217,089	228,391	228,970	228,970	238,555
Commodities	6,787	8,680	8,680	8,680	8,680
Capital Outlay	15,374	8,300	7,000	7,000	7,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	642,155	663,550	665,835	662,382	691,379
Total Expenditures by Fund	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	$12.7	$10.0	$10.1	$12.6
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(0.02) %	0.05 %	0.05 %	0.05 %

Legislative Coordinating Council

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

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

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

Legislative Coordinating Council

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	514,236	536,733	571,404	518,039	522,950
Contractual Services	5,088	12,945	29,306	29,306	28,823
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Expenditures by Fund					
State General Fund	519,324	549,678	600,710	547,345	551,773
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
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.*

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,006,693	10,705,233	11,515,586	10,726,667	10,613,932
Contractual Services	6,398,340	6,478,384	6,434,363	6,434,363	6,453,397
Commodities	73,021	79,249	75,972	75,972	77,491
Capital Outlay	335,844	376,614	349,411	349,411	459,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,813,898**	**$17,639,480**	**$18,375,332**	**$17,586,413**	**$17,604,220**
Aid to Local Governments	--	107,878	107,878	107,878	--
Other Assistance	144,797	--	--	--	--
Subtotal: Operating Expenditures	**$16,958,695**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$16,958,695**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Non-expense Items	1,742	--	--	--	--
Total Expenditures by Object	**$16,960,437**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Expenditures by Fund					
State General Fund	16,794,148	17,641,548	18,409,610	17,620,691	17,532,620
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	166,289	105,810	73,600	73,600	71,600
Total Expenditures by Fund	**$16,960,437**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,361,340	3,429,639	3,697,080	3,468,082	3,499,667
Contractual Services	129,971	207,289	158,201	158,201	161,363
Commodities	12,043	14,300	14,300	14,300	14,586
Capital Outlay	56	3,003	3,003	3,003	3,063
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Expenditures by Fund					
State General Fund	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
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	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,888,939	2,094,230	2,268,877	2,199,482	2,216,170
Contractual Services	183,355	266,934	169,934	169,934	172,934
Commodities	5,189	8,000	8,000	8,000	8,000
Capital Outlay	12,797	14,600	4,500	4,500	4,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,090,280**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,090,280**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Capital Improvements	171	--	--	--	--
Total Reportable Expenditures	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Expenditures by Fund					
State General Fund	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
FTE Positions	22.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**22.00**	**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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,532,932	2,350,355	2,617,955	2,399,623	2,421,718
Contractual Services	469,526	730,381	669,467	669,467	669,467
Commodities	3,201	7,281	7,281	7,281	7,281
Capital Outlay	159	12,275	13,189	13,189	13,189
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Expenditures by Fund					
State General Fund	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**31.50**	**31.50**	**31.50**	**31.50**	**31.50**

Performance Measures

There are no performance measures for this agency.

Judiciary

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

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

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. 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 2014 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor's Budget Report* as submitted.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Appellate Courts	19,855,088	20,804,433	22,982,531	22,864,966	27,430,797
District Courts	109,981,612	107,586,466	125,715,846	102,761,886	101,741,830
Judicial & Professional Review	308,139	340,224	365,731	364,296	378,005
Total Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Expenditures by Object					
Salaries and Wages	123,577,749	122,255,371	141,929,657	118,856,697	119,212,686
Contractual Services	4,092,545	4,099,948	4,391,210	4,391,210	5,858,024
Commodities	455,121	454,538	431,422	431,422	443,661
Capital Outlay	850,554	793,866	1,236,917	1,236,917	3,007,624
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$128,975,969**	**$127,603,723**	**$147,989,206**	**$124,916,246**	**$128,521,995**
Aid to Local Governments	169,400	169,400	166,809	166,809	165,915
Other Assistance	999,470	958,000	908,093	908,093	862,722
Subtotal: Operating Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Expenditures by Fund					
State General Fund	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,623,784	31,186,818	29,514,796	29,301,398	32,843,820
Total Expenditures by Fund	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
FTE Positions	1,859.30	1,862.30	1,894.30	1,894.30	1,899.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,859.30**	**1,862.30**	**1,894.30**	**1,894.30**	**1,899.30**

Appellate Courts

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

Appellate Courts

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	14,303,242	15,517,800	17,090,023	16,972,458	18,290,082
Contractual Services	3,102,279	2,927,717	3,166,341	3,166,341	4,678,186
Commodities	431,649	438,032	414,514	414,514	426,438
Capital Outlay	849,048	793,484	1,236,751	1,236,751	3,007,454
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,686,218**	**$19,677,033**	**$21,907,629**	**$21,790,064**	**$26,402,160**
Aid to Local Governments	169,400	169,400	166,809	166,809	165,915
Other Assistance	999,470	958,000	908,093	908,093	862,722
Subtotal: Operating Expenditures	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Expenditures by Fund					
State General Fund	14,331,033	13,810,812	15,473,970	15,376,791	16,267,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,524,055	6,993,621	7,508,561	7,488,175	11,163,098
Total Expenditures by Fund	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
FTE Positions	167.00	170.00	172.00	172.00	177.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**167.00**	**170.00**	**172.00**	**172.00**	**177.00**

Performance Measures

There are no performance measures for this program.

District Courts

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

District magistrate judges are limited in jurisdiction. They can hear any action in connection with the Kansas Code for Care of Children or the Kansas Juvenile Offenders Code. In some instances, a magistrate may act for a district judge. In 17 of the judicial districts, judges are 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 appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as act as probation counselors and pre-sentence investigators.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal. The 2014 Legislature enacted HB 2065, which 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 will now be heard by the Court of Appeals, rather than first being heard by a district judge.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	109,099,965	106,563,683	124,647,933	101,693,973	100,724,165
Contractual Services	873,632	1,014,195	1,059,123	1,059,123	1,008,660
Commodities	7,856	8,426	8,624	8,624	8,835
Capital Outlay	159	162	166	166	170
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Expenditures by Fund					
State General Fund	82,136,337	83,694,012	104,031,078	81,268,720	80,389,541
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,845,275	23,892,454	21,684,768	21,493,166	21,352,289
Total Expenditures by Fund	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
FTE Positions	1,690.30	1,690.30	1,720.30	1,720.30	1,720.30
Non-FTE Unclassified Permanent	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district court nominating commissions. The Supreme Court Nominating Commission, which consists of 9 members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court. The 2013 Legislature enacted HB 2019, which changed the appointment process for Court of Appeals judges to a method in which the Governor's initial appointment must be confirmed by the Senate. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

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

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

Judicial & Professional Review

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	174,542	173,888	191,701	190,266	198,439
Contractual Services	116,634	158,036	165,746	165,746	171,178
Commodities	15,616	8,080	8,284	8,284	8,388
Capital Outlay	1,347	220	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Expenditures by Fund					
State General Fund	53,685	39,481	44,264	44,239	49,572
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	254,454	300,743	321,467	320,057	328,433
Total Expenditures by Fund	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
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 2015, the following committees will meet as needed: Administrative Procedure, Appellate Practice, Civil Code, Criminal Law, Death Penalty, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Legal Forms, Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, and Probate Law.

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	459,112	477,662	487,636	484,765	506,558
Contractual Services	91,459	95,231	95,784	95,784	97,988
Commodities	5,934	4,111	3,575	3,575	3,659
Capital Outlay	882	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Non-expense Items	3,946	6,007	5,468	5,468	5,952
Total Expenditures by Object	**$561,333**	**$583,011**	**$592,463**	**$589,592**	**$614,157**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	561,333	583,011	592,463	589,592	614,157
Total Expenditures by Fund	**$561,333**	**$583,011**	**$592,463**	**$589,592**	**$614,157**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of requests for studies assigned to committee	11	5	5	5
Number of unique website visitors	105,864	120,000	125,000	130,000
Number of publications sold	2,035	2,535	2,148	2,306
Number of Internet subscriptions	4,025	4,125	4,225	4,325

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	82,033,816	84,773,221	96,518,462	82,928,147	82,398,744
Family Services	402,572,282	420,332,505	425,586,385	418,349,507	422,216,929
Strategic Development & Faith-Based & Community Initiatives	3,170,129	3,783,612	4,643,002	4,484,079	3,497,632
Regional Offices	109,633,477	114,070,034	115,619,469	113,084,303	116,190,458
Capital Improvements	13,565	--	--	--	--
Total Expenditures	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
Expenditures by Object					
Salaries and Wages	129,687,525	131,705,852	133,002,136	129,367,688	133,841,110
Contractual Services	87,886,546	89,663,561	104,020,706	96,953,700	95,515,763
Commodities	1,823,667	1,488,979	1,500,724	1,493,796	1,498,943
Capital Outlay	1,209,706	1,278,924	1,249,294	1,149,544	1,049,794
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$220,607,444**	**$224,137,316**	**$239,772,860**	**$228,964,728**	**$231,905,610**
Aid to Local Governments	--	--	--	--	--
Other Assistance	365,350,349	380,893,606	387,253,249	374,540,099	376,989,175
Subtotal: Operating Expenditures	**$585,957,793**	**$605,030,922**	**$627,026,109**	**$603,504,827**	**$608,894,785**
Capital Improvements	17,159	--	--	--	--
Total Reportable Expenditures	**$585,974,952**	**$605,030,922**	**$627,026,109**	**$603,504,827**	**$608,894,785**
Non-expense Items	11,448,317	17,928,450	15,341,209	15,341,209	15,408,978
Total Expenditures by Object	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
Expenditures by Fund					
State General Fund	212,959,894	224,315,934	228,014,716	218,242,880	226,656,275
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	31,331,581	32,266,341	32,267,214	26,240,581	26,239,693
Building Funds	--	--	--	--	--
Other Funds	353,131,794	366,377,097	382,085,388	374,362,575	371,407,795
Total Expenditures by Fund	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
FTE Positions	2,647.26	2,251.51	2,251.51	2,251.51	2,251.51
Non-FTE Unclassified Permanent	154.50	278.50	260.50	260.50	260.50
Total Positions	**2,801.76**	**2,530.01**	**2,512.01**	**2,512.01**	**2,512.01**

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 ancilliary 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.)

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,047,827	16,766,294	15,518,511	14,803,884	15,274,651
Contractual Services	27,103,270	22,989,886	38,979,624	32,104,836	31,541,139
Commodities	584,478	207,227	207,245	206,345	205,464
Capital Outlay	813,055	524,660	524,660	524,660	524,660
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$44,548,630**	**$40,488,067**	**$55,230,040**	**$47,639,725**	**$47,545,914**
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,381,667	26,356,704	25,947,213	19,947,213	19,443,852
Subtotal: Operating Expenditures	**$70,930,297**	**$66,844,771**	**$81,177,253**	**$67,586,938**	**$66,989,766**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$70,930,297**	**$66,844,771**	**$81,177,253**	**$67,586,938**	**$66,989,766**
Non-expense Items	11,103,519	17,928,450	15,341,209	15,341,209	15,408,978
Total Expenditures by Object	**$82,033,816**	**$84,773,221**	**$96,518,462**	**$82,928,147**	**$82,398,744**
Expenditures by Fund					
State General Fund	16,634,333	17,364,804	25,524,540	22,512,964	22,167,276
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	24,079,484	25,078,305	25,079,178	19,052,545	19,051,657
Building Funds	--	--	--	--	--
Other Funds	41,319,999	42,330,112	45,914,744	41,362,638	41,179,811
Total Expenditures by Fund	**$82,033,816**	**$84,773,221**	**$96,518,462**	**$82,928,147**	**$82,398,744**
FTE Positions	296.54	237.84	230.84	230.84	230.84
Non-FTE Unclassified Permanent	25.50	57.50	38.50	38.50	38.50
Total Positions	**322.04**	**295.34**	**269.34**	**269.34**	**269.34**

Performance Measures

There are no performance measures for this program.

Strategic Development & Faith-Based & Community Initiatives

Operations. Strategic Development provides consultation and infrastructure to support and monitor statewide training for DCF and other state agencies. The Office of Faith Based and Community Initiatives (OFBCI) promotes partnership opportunities and works to enhance the capacity of faith-based and community organizations. OFBCI collaborates with non-profit groups to support the design and implementation of successful programs and to help them identify diverse sources of funding. Programs within Strategic Development and Faith-Based and Community Initiatives include Strategic Development, Healthy Families, and TANF Father Engagement and Family Strengthening Initiatives.

Statutory History. This division operates under the authority granted to the Secretary of the Department for Children and Families by KSA 39-708(c).

Strategic Development & Faith-Based & Community Initiatives

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,045,823	1,010,160	1,093,121	944,164	982,122
Contractual Services	1,013,994	998,174	1,142,142	1,132,176	740,232
Commodities	14,562	18,755	18,755	18,755	18,755
Capital Outlay	3,839	26,523	26,523	26,523	26,523
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,078,218**	**$2,053,612**	**$2,280,541**	**$2,121,618**	**$1,767,632**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,091,911	1,730,000	2,362,461	2,362,461	1,730,000
Subtotal: Operating Expenditures	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Expenditures by Fund					
State General Fund	1,634,594	1,571,533	2,405,201	2,305,078	1,307,888
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,535,535	2,212,079	2,237,801	2,179,001	2,189,744
Total Expenditures by Fund	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
FTE Positions	10.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	7.00	9.00	9.00	9.00	9.00
Total Positions	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures

There are no performance measures for this program.

Family Services

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

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

The Prevention and Protection Services Program is responsible for a range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of all children. DCF workers deliver some services directly, including intake and assessment, child protective services, and family services. Adoptive placement, family preservation, and foster care are provided by private agencies under contract with DCF.

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

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

Ensure the safety of children.

Provide permanent families for children.

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

Family Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,851,089	18,996,518	19,706,950	19,281,966	19,918,386
Contractual Services	43,071,601	48,084,433	46,441,335	46,342,591	45,988,695
Commodities	289,709	291,114	291,114	291,114	291,114
Capital Outlay	218,736	233,041	203,411	203,411	203,411
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$64,431,135**	**$67,605,106**	**$66,642,810**	**$66,119,082**	**$66,401,606**
Aid to Local Governments	--	--	--	--	--
Other Assistance	337,796,349	352,727,399	358,943,575	352,230,425	355,815,323
Subtotal: Operating Expenditures	**$402,227,484**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$402,227,484**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Non-expense Items	344,798	--	--	--	--
Total Expenditures by Object	**$402,572,282**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Expenditures by Fund					
State General Fund	131,045,460	139,793,562	133,460,076	128,851,608	136,859,496
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,252,097	7,188,036	7,188,036	7,188,036	7,188,036
Building Funds	--	--	--	--	--
Other Funds	264,274,725	273,350,907	284,938,273	282,309,863	278,169,397
Total Expenditures by Fund	**$402,572,282**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
FTE Positions	569.55	279.30	283.30	283.30	283.30
Non-FTE Unclassified Permanent	23.00	45.00	46.00	46.00	46.00
Total Positions	**592.55**	**324.30**	**329.30**	**329.30**	**329.30**

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.

Regional Offices

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	91,742,786	94,932,880	96,683,554	94,337,674	97,665,951
Contractual Services	16,697,681	17,591,068	17,457,605	17,374,097	17,245,697
Commodities	934,918	971,883	983,610	977,582	983,610
Capital Outlay	174,076	494,700	494,700	394,950	295,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$109,549,461**	**$113,990,531**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Aid to Local Governments	--	--	--	--	--
Other Assistance	80,422	79,503	--	--	--
Subtotal: Operating Expenditures	**$109,629,883**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Capital Improvements	3,594	--	--	--	--
Total Reportable Expenditures	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Expenditures by Fund					
State General Fund	63,645,507	65,586,035	66,624,899	64,573,230	66,321,615
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,987,970	48,483,999	48,994,570	48,511,073	49,868,843
Total Expenditures by Fund	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
FTE Positions	1,771.17	1,726.37	1,729.37	1,729.37	1,729.37
Non-FTE Unclassified Permanent	99.00	167.00	167.00	167.00	167.00
Total Positions	**1,870.17**	**1,893.37**	**1,896.37**	**1,896.37**	**1,896.37**

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.

Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	13,565	--	--	--	--
Total Reportable Expenditures	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,565	--	--	--	--
Total Expenditures by Fund	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Child Support Enforcement

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,148,273	1,948,732	1,985,303	1,941,872	2,011,559
Contractual Services	27,561,714	30,930,216	29,767,471	29,767,471	30,091,635
Commodities	49,868	45,066	45,066	45,066	45,066
Capital Outlay	27,663	40,001	10,371	10,371	10,371
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$32,787,518**	**$32,964,015**	**$31,808,211**	**$31,764,780**	**$32,158,631**
Aid to Local Governments	--	--	--	--	--
Other Assistance	82,059	320,000	380,000	380,000	100,000
Subtotal: Operating Expenditures	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,869,577	33,284,015	32,188,211	32,144,780	32,258,631
Total Expenditures by Fund	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
FTE Positions	317.75	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	3.00	6.00	6.00	6.00	6.00
Total Positions	**320.75**	**31.00**	**31.00**	**31.00**	**31.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Support collections to cost ratio	$5.51:$1	$5.50:$1	$5.50:$1	$5.50:$1
Percent of cases paying on support arrears	64.0 %	64.0 %	64.0 %	64.0 %

Temporary Assistance to Families

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	29	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$29**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,140,300	20,503,000	20,703,000	19,403,000	18,403,000
Subtotal: Operating Expenditures	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Expenditures by Fund					
State General Fund	3,441,662	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,698,667	20,503,000	20,703,000	19,403,000	18,403,000
Total Expenditures by Fund	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of families leaving TANF who retain employment in the second quarter	39.4 %	41.0 %	42.0 %	43.0 %

Rehabilitation Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,865,681	6,975,768	7,144,222	6,984,312	7,230,479
Contractual Services	5,023,124	5,653,637	5,762,260	5,744,739	5,749,966
Commodities	63,023	64,357	64,357	64,357	64,357
Capital Outlay	107,436	141,490	141,490	141,490	141,490
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,059,264**	**$12,835,252**	**$13,112,329**	**$12,934,898**	**$13,186,292**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,893,421	21,973,530	32,715,043	25,001,893	28,427,623
Subtotal: Operating Expenditures	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Expenditures by Fund					
State General Fund	4,433,235	4,349,507	6,405,545	3,941,823	5,294,456
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,519,450	30,459,275	39,421,827	33,994,968	36,319,459
Total Expenditures by Fund	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
FTE Positions	103.80	116.30	116.30	116.30	116.30
Non-FTE Unclassified Permanent	4.00	12.00	12.00	12.00	12.00
Total Positions	**107.80**	**128.30**	**128.30**	**128.30**	**128.30**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of rehabilitated clients gaining competitive employment	99.7 %	72.6 %	72.6 %	72.6 %
Number of clients rehabilitated	1,555	1,800	1,800	1,800

Child Care & Early Childhood Development

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,655,172	2,825,791	2,647,754	2,647,754	2,682,754
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,655,172**	**$2,825,791**	**$2,647,754**	**$2,647,754**	**$2,682,754**
Aid to Local Governments	--	--	--	--	--
Other Assistance	65,476,865	60,292,129	58,355,393	58,355,393	56,746,241
Subtotal: Operating Expenditures	**$68,132,037**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$68,132,037**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Non-expense Items	182,568	--	--	--	--
Total Expenditures by Object	**$68,314,605**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Expenditures by Fund					
State General Fund	11,949,070	11,967,711	11,967,711	11,127,749	10,429,859
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,097,740	5,033,679	5,033,679	5,033,679	5,033,679
Building Funds	--	--	--	--	--
Other Funds	51,267,795	46,116,530	44,001,757	44,841,719	43,965,457
Total Expenditures by Fund	**$68,314,605**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of children in Early Head Start demonstrating developmental growth	83.0 %	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 %	94.0 %

Reintegration/Foster Care Contract

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	135,912,260	142,400,000	142,700,000	145,000,000	147,300,000
Subtotal: Operating Expenditures	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Expenditures by Fund					
State General Fund	75,709,771	86,500,000	77,403,379	76,500,000	83,500,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	60,202,489	55,900,000	65,296,621	68,500,000	63,800,000
Total Expenditures by Fund	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of children in foster care each month	5,561	5,830	5,990	6,130

Adoption Support

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,006,976	35,710,056	36,619,718	36,619,718	37,533,493
Subtotal: Operating Expenditures	**$35,006,976**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$35,006,976**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Non-expense Items	1,021	--	--	--	--
Total Expenditures by Object	**$35,007,997**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Expenditures by Fund					
State General Fund	19,622,934	20,015,702	20,515,873	20,320,873	20,919,001
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,385,063	15,694,354	16,103,845	16,298,845	16,614,492
Total Expenditures by Fund	**$35,007,997**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Children's Cabinet

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	241,268	277,748	281,158	275,659	285,562
Contractual Services	1,503,845	685,861	683,790	658,790	650,054
Commodities	5,377	6,524	6,524	6,524	6,524
Capital Outlay	170	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,750,660**	**$970,133**	**$971,472**	**$940,973**	**$942,140**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,823,418	25,096,385	25,096,674	19,096,674	19,092,876
Subtotal: Operating Expenditures	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	24,079,484	25,078,305	25,079,178	19,052,545	19,051,657
Building Funds	--	--	--	--	--
Other Funds	2,494,594	988,213	988,968	985,102	983,359
Total Expenditures by Fund	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	220,773	218,907	225,738	221,085	229,443
Contractual Services	147,302	160,379	160,982	160,982	161,599
Commodities	1,654	2,226	2,244	2,244	2,263
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$369,729**	**$383,512**	**$390,964**	**$386,311**	**$395,305**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,980	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	387,709	583,512	590,964	586,311	595,305
Total Expenditures by Fund	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
FTE Positions	2.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

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 and Programs, Medicaid Long-Term Care, 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	21,112,465	20,277,167	20,620,595	20,484,910	21,038,452
Medicaid Long-Term Care	351,612,045	435,700,193	403,387,322	451,940,983	456,222,646
Aging Grants	23,113,679	24,644,375	24,764,375	24,644,375	24,644,375
Community Services & Programs	992,335,611	1,051,541,747	1,019,415,796	1,067,155,282	1,067,121,040
Debt Service & Capital Improvements	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Total Expenditures	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
Expenditures by Object					
Salaries and Wages	16,164,787	16,510,355	17,406,322	17,215,868	18,056,385
Contractual Services	53,117,081	48,338,298	45,774,440	46,045,971	46,050,871
Commodities	505,800	362,715	436,201	436,201	436,447
Capital Outlay	1,033,952	668,347	1,160,808	1,160,808	1,160,808
Debt Service	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Subtotal: State Operations	**$72,879,924**	**$67,974,940**	**$66,684,702**	**$66,765,779**	**$67,424,824**
Aid to Local Governments	8,725,144	9,193,854	9,313,854	9,193,854	9,193,854
Other Assistance	1,308,216,644	1,456,778,345	1,393,784,895	1,489,861,280	1,493,816,580
Subtotal: Operating Expenditures	**$1,389,821,712**	**$1,533,947,139**	**$1,469,783,451**	**$1,565,820,913**	**$1,570,435,258**
Capital Improvements	9,246,330	10,678,611	7,530,000	7,530,000	7,720,000
Total Reportable Expenditures	**$1,399,068,042**	**$1,544,625,750**	**$1,477,313,451**	**$1,573,350,913**	**$1,578,155,258**
Non-expense Items	45,392	311,568	311,568	311,568	311,568
Total Expenditures by Object	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
Expenditures by Fund					
State General Fund	561,860,405	632,670,211	626,660,658	664,609,154	667,965,570
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Other Funds	818,713,395	895,693,271	837,727,430	895,816,396	897,260,943
Total Expenditures by Fund	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
FTE Positions	195.00	195.00	195.00	195.00	195.00
Non-FTE Unclassified Permanent	80.00	80.00	80.00	80.00	80.00
Total Positions	**275.00**	**275.00**	**275.00**	**275.00**	**275.00**

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.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,101,588	11,239,285	12,152,813	12,017,128	12,566,748
Contractual Services	7,322,000	8,061,939	6,919,821	6,919,821	6,923,743
Commodities	457,256	307,946	387,153	387,153	387,153
Capital Outlay	1,025,472	667,997	1,160,808	1,160,808	1,160,808
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$19,906,316**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Aid to Local Governments	260,684	--	--	--	--
Other Assistance	580,465	--	--	--	--
Subtotal: Operating Expenditures	**$20,747,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Capital Improvements	365,000	--	--	--	--
Total Reportable Expenditures	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Expenditures by Fund					
State General Fund	7,083,535	7,197,955	6,671,807	6,633,469	6,795,519
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,028,930	13,079,212	13,948,788	13,851,441	14,242,933
Total Expenditures by Fund	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
FTE Positions	136.00	136.00	136.00	136.00	136.00
Non-FTE Unclassified Permanent	58.00	58.00	58.00	58.00	57.00
Total Positions	**194.00**	**194.00**	**194.00**	**194.00**	**193.00**

Performance Measures

There are no performance measures for this program.

Medicaid Long-Term Care

Operations. This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment 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 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. The Department for Aging and Disability Services administers this program.

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

Ensure appropriate placement of the elderly in need of care, while minimizing costs.

Maintain a system of long-term care services that promotes individual choice and ensures proper placement.

Provide services in the community that will allow the individuals who benefit from those services to remain in community settings rather than in long-term care facilities.

Statutory History. KSA 75-5945 requires that the Department be responsible for the administration of long-term care programs for the elderly.

Medicaid Long-Term Care

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,642,986	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,642,986**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	341,969,059	435,700,193	403,387,322	451,940,983	456,222,646
Subtotal: Operating Expenditures	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Expenditures by Fund					
State General Fund	125,499,207	165,000,385	156,444,011	179,956,032	182,438,815
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	226,112,838	270,699,808	246,943,311	271,984,951	273,783,831
Total Expenditures by Fund	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

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.

Aging Grants

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	14,236	--	--	--	--
Commodities	13	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$14,249**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	8,464,460	9,193,854	9,313,854	9,193,854	9,193,854
Other Assistance	14,634,970	15,138,953	15,138,953	15,138,953	15,138,953
Subtotal: Operating Expenditures	**$23,113,679**	**$24,332,807**	**$24,452,807**	**$24,332,807**	**$24,332,807**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$23,113,679**	**$24,332,807**	**$24,452,807**	**$24,332,807**	**$24,332,807**
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	**$23,113,679**	**$24,644,375**	**$24,764,375**	**$24,644,375**	**$24,644,375**
Expenditures by Fund					
State General Fund	6,872,524	6,393,573	6,513,573	6,393,573	6,393,573
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,241,155	18,250,802	18,250,802	18,250,802	18,250,802
Total Expenditures by Fund	**$23,113,679**	**$24,644,375**	**$24,764,375**	**$24,644,375**	**$24,644,375**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of meals served	3,073,340	3,073,340	3,073,340	3,073,340
Cost per meal	$6.00	$6.00	$6.00	$6.00
Number of customers receiving support services	250,000	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	20

Community Services & Programs

Operations. The Community Services and Programs includes three subprograms: Mental Health, Substance Use Disorder Services, and HCBS Waiver 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.

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.

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

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

Community Services & Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,063,199	5,271,070	5,253,509	5,198,740	5,489,637
Contractual Services	36,137,859	40,276,359	38,854,619	39,126,150	39,127,128
Commodities	48,531	54,769	49,048	49,048	49,294
Capital Outlay	8,480	350	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$41,258,069**	**$45,602,548**	**$44,157,176**	**$44,373,938**	**$44,666,059**
Aid to Local Governments	--	--	--	--	--
Other Assistance	951,032,150	1,005,939,199	975,258,620	1,022,781,344	1,022,454,981
Subtotal: Operating Expenditures	**$951,032,150**	**$1,005,939,199**	**$975,258,620**	**$1,022,781,344**	**$1,022,454,981**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$992,290,219**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
Non-expense Items	45,392	--	--	--	--
Total Expenditures by Object	**$992,335,611**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
Expenditures by Fund					
State General Fund	422,405,139	454,078,298	457,031,267	471,626,080	472,337,663
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	562,330,472	593,663,449	558,584,529	591,729,202	590,983,377
Total Expenditures by Fund	**$992,335,611**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
FTE Positions	59.00	59.00	59.00	59.00	59.00
Non-FTE Unclassified Permanent	22.00	22.00	22.00	22.00	23.00
Total Positions	**81.00**	**81.00**	**81.00**	**81.00**	**82.00**

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Subtotal: State Operations	**$2,058,304**	**$2,095,225**	**$1,906,931**	**$1,906,931**	**$1,720,313**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,058,304**	**$2,095,225**	**$1,906,931**	**$1,906,931**	**$1,720,313**
Capital Improvements	8,881,330	10,678,611	7,530,000	7,530,000	7,720,000
Total Reportable Expenditures	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Mental Health Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,162,858	1,443,975	1,346,991	1,331,828	1,445,916
Contractual Services	14,846,514	19,546,269	17,542,578	17,984,556	17,986,015
Commodities	7,373	21,555	5,791	5,791	5,886
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,016,745**	**$21,011,799**	**$18,895,360**	**$19,322,175**	**$19,437,817**
Aid to Local Governments	--	--	--	--	--
Other Assistance	262,242,178	286,883,864	272,855,855	303,766,460	300,462,485
Subtotal: Operating Expenditures	**$278,258,923**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$278,258,923**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Non-expense Items	45,392	--	--	--	--
Total Expenditures by Object	**$278,304,315**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Expenditures by Fund					
State General Fund	123,797,068	144,625,720	147,821,832	155,199,150	154,450,940
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	146,907,247	159,469,943	140,129,383	164,089,485	161,649,362
Total Expenditures by Fund	**$278,304,315**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
FTE Positions	15.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	6.00
Total Positions	**20.00**	**20.00**	**20.00**	**20.00**	**21.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	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	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	45	50	50	50

Addiction Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	575,168	609,460	838,496	830,154	868,379
Contractual Services	3,291,460	3,789,609	4,151,831	4,151,831	4,152,940
Commodities	7,611	3,820	11,173	11,173	11,281
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,874,239**	**$4,402,889**	**$5,001,500**	**$4,993,158**	**$5,032,600**
Aid to Local Governments	--	--	--	--	--
Other Assistance	41,383,966	43,923,296	41,903,322	44,501,161	45,527,613
Subtotal: Operating Expenditures	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Expenditures by Fund					
State General Fund	5,414,895	6,309,749	8,268,984	9,117,242	9,451,734
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,843,310	42,016,436	38,635,838	40,377,077	41,108,479
Total Expenditures by Fund	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
FTE Positions	13.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individuals receiving problem gambling treatment	181	217	220	220
Number of individuals receiving community-based alcohol and drug treatment services	12,956	12,956	13,000	13,000

Physically Disabled Waiver

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	134,040,110	128,529,299	128,203,124	130,486,182	130,477,383
Subtotal: Operating Expenditures	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Expenditures by Fund					
State General Fund	57,938,298	55,653,186	56,140,148	57,146,579	57,146,579
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,101,812	72,876,113	72,062,976	73,339,603	73,330,804
Total Expenditures by Fund	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	84,645	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$84,645**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	345,992,077	364,962,996	360,937,940	367,776,326	367,749,929
Subtotal: Operating Expenditures	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Expenditures by Fund					
State General Fund	149,562,432	157,060,796	157,065,453	160,065,453	160,065,453
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	196,514,290	207,902,200	203,872,487	207,710,873	207,684,476
Total Expenditures by Fund	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,451,802	1,447,895	1,421,871	1,410,345	1,412,198
Habilitation & Treatment	14,198,097	13,896,207	13,689,015	13,461,664	14,380,767
Staff Education & Research	604,630	680,012	622,427	612,963	613,118
Ancillary Services	2,624,227	2,908,332	2,609,715	2,589,331	2,591,901
Medical & Surgical Services	3,041,677	3,178,398	2,949,295	2,918,616	2,919,374
Physical Plant & Central Services	5,091,697	4,821,859	4,618,360	4,514,068	4,515,412
Total Expenditures	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
Expenditures by Object					
Salaries and Wages	22,140,055	22,467,649	21,445,629	21,041,933	21,967,716
Contractual Services	2,110,670	2,092,338	2,092,338	2,092,338	2,092,338
Commodities	1,843,284	1,844,432	1,844,432	1,844,432	1,844,432
Capital Outlay	467,177	133,281	133,281	133,281	133,281
Debt Service	35,659	28,749	28,749	28,749	28,749
Subtotal: State Operations	**$26,596,845**	**$26,566,449**	**$25,544,429**	**$25,140,733**	**$26,066,516**
Aid to Local Governments	--	--	--	--	--
Other Assistance	198,946	150,133	150,133	150,133	150,133
Subtotal: Operating Expenditures	**$26,795,791**	**$26,716,582**	**$25,694,562**	**$25,290,866**	**$26,216,649**
Capital Improvements	210,464	210,121	210,121	210,121	210,121
Total Reportable Expenditures	**$27,006,255**	**$26,926,703**	**$25,904,683**	**$25,500,987**	**$26,426,770**
Non-expense Items	5,875	6,000	6,000	6,000	6,000
Total Expenditures by Object	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
Expenditures by Fund					
State General Fund	9,471,989	11,030,478	9,903,030	9,509,289	10,439,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	192,000	192,000
Other Funds	17,540,141	15,902,225	16,007,653	15,805,698	15,801,672
Total Expenditures by Fund	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
FTE Positions	473.20	461.70	473.20	461.20	457.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**473.20**	**461.70**	**473.20**	**461.20**	**457.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of patients participating in supported employment	115	114	110	110
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	99.0 %	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	99.0 %	100.0 %	100.0 %	100.0 %

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	5,398,395	3,555,772	4,253,787	4,212,663	4,317,193
Staff Education & Research	288,124	236,783	226,642	224,624	228,661
Psychiatric Services Program	9,471,716	8,258,204	8,154,080	8,074,903	8,332,339
State Security Program	19,610,589	16,035,352	16,123,531	15,956,203	16,405,917
Sexual Predator Treatment	13,972,726	15,846,961	19,715,666	17,327,706	20,502,721
Ancillary Services	4,025,172	6,370,158	7,127,799	7,088,959	7,316,635
Trusts & Benefits	336	--	--	--	--
Physical Plant & Central Services	5,451,951	7,529,034	6,804,624	6,708,639	6,915,908
Total Expenditures	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
Expenditures by Object					
Salaries and Wages	45,287,890	45,595,768	51,166,332	48,353,900	52,526,138
Contractual Services	6,447,848	6,352,998	5,381,967	5,381,967	5,763,719
Commodities	5,308,502	5,049,968	5,049,367	5,049,367	5,049,754
Capital Outlay	626,259	626,259	634,512	634,512	634,515
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$57,670,499**	**$57,624,993**	**$62,232,178**	**$59,419,746**	**$63,974,126**
Aid to Local Governments	--	--	--	--	--
Other Assistance	293,871	195,663	162,293	162,293	33,540
Subtotal: Operating Expenditures	**$57,964,370**	**$57,820,656**	**$62,394,471**	**$59,582,039**	**$64,007,666**
Capital Improvements	250,257	7,808	7,808	7,808	7,808
Total Reportable Expenditures	**$58,214,627**	**$57,828,464**	**$62,402,279**	**$59,589,847**	**$64,015,474**
Non-expense Items	3,710	3,800	3,850	3,850	3,900
Total Expenditures by Object	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
Expenditures by Fund					
State General Fund	42,670,334	42,657,229	47,149,185	44,427,559	48,855,054
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	333,620	129,620	129,620	129,620	129,620
Other Funds	15,214,383	15,045,415	15,127,324	15,036,518	15,034,700
Total Expenditures by Fund	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
FTE Positions	936.50	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	**959.48**	**959.48**	**959.48**	**959.48**	**959.48**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.075	0.071	0.068	0.064
Average restraint hours per 1,000 inpatient hours	0.093	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 %	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.

Osawatomie State Hospital

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	3,345,959	2,759,472	3,706,624	3,670,172	3,763,929
Staff Education & Research	181,960	190,580	193,322	191,574	212,149
Medical & Surgical Services	5,250,769	6,399,063	7,193,735	7,033,542	7,277,630
Clinical Services	14,376,622	15,456,615	14,076,634	13,889,493	14,619,661
Trusts & Benefits	7,635	--	--	--	--
Physical Plant & Central Services	4,748,340	5,103,150	4,910,147	4,782,323	4,907,891
Total Expenditures	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Expenditures by Object					
Salaries and Wages	22,469,239	24,094,145	25,095,332	24,829,054	26,043,885
Contractual Services	3,558,275	3,365,440	3,174,849	3,162,849	3,174,655
Commodities	1,663,115	1,721,695	1,670,681	1,435,601	1,448,120
Capital Outlay	139,042	675,100	102,100	102,100	102,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$27,829,671**	**$29,856,380**	**$30,042,962**	**$29,529,604**	**$30,768,760**
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,490	52,500	37,500	37,500	12,500
Subtotal: Operating Expenditures	**$27,909,161**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Capital Improvements	2,124	--	--	--	--
Total Reportable Expenditures	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Expenditures by Fund					
State General Fund	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,586,901	17,073,750	17,190,260	17,084,661	17,082,552
Total Expenditures by Fund	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
FTE Positions	385.90	483.10	483.10	483.10	483.10
Non-FTE Unclassified Permanent	--	15.00	15.00	15.00	15.00
Total Positions	**385.90**	**498.10**	**498.10**	**498.10**	**498.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	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	12
Percent of days over licensed capacity	77.0 %	80.0 %	5.0 %	5.0 %

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,480,264	1,557,479	1,573,165	1,561,100	1,614,150
Habilitation & Treatment	13,494,607	13,437,388	12,968,241	12,785,018	13,228,221
Staff Education	348,052	350,832	358,687	355,503	369,897
Sexual Predator Treatment	930,167	925,804	909,094	901,823	925,786
Ancillary Services	2,324,973	2,105,374	2,509,128	2,487,361	2,572,213
Medical & Surgical Services	2,186,243	2,172,959	2,075,417	2,057,654	2,155,941
Physical Plant & Central Services	5,180,558	5,558,832	5,792,688	5,738,729	5,961,673
Total Expenditures	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Expenditures by Object					
Salaries and Wages	22,182,572	22,082,165	22,121,964	21,822,732	22,741,999
Contractual Services	1,849,981	2,185,517	2,221,600	2,221,600	2,253,350
Commodities	1,448,209	1,483,650	1,509,300	1,509,300	1,537,450
Capital Outlay	143,088	96,900	96,800	96,800	96,800
Debt Service	42,423	36,342	30,007	30,007	23,406
Subtotal: State Operations	**$25,666,273**	**$25,884,574**	**$25,979,671**	**$25,680,439**	**$26,653,005**
Aid to Local Governments	--	--	--	--	--
Other Assistance	133,222	72,645	48,965	48,965	10,492
Subtotal: Operating Expenditures	**$25,799,495**	**$25,957,219**	**$26,028,636**	**$25,729,404**	**$26,663,497**
Capital Improvements	145,369	151,449	157,784	157,784	164,384
Total Reportable Expenditures	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Expenditures by Fund					
State General Fund	11,059,877	11,239,196	11,197,134	10,899,324	11,842,830
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	66,279	48,894	48,894	187,791	187,790
Other Funds	14,818,708	14,820,578	14,940,392	14,800,073	14,797,261
Total Expenditures by Fund	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
FTE Positions	467.20	467.20	467.20	467.20	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**467.20**	**467.20**	**467.20**	**467.20**	**467.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of residents employed through work programs or in the community	78.0 %	80.0 %	83.0 %	86.0 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	99.4 %	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %	100.0 %

Rainbow Mental Health Facility

Rainbow Mental Health Facility closed as of March 31, 2014, transferring 30 patient beds and 112.20 FTE positions to Osawatomie State Hospital. The building will be leased to Rainbow Services, Inc. to provide a new service model for community mental health services in Wyandotte and Johnson Counties.

Rainbow Mental Health Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	455,755	--	--	--	--
Medical & Surgical Services	547,192	--	--	--	--
Clinical Services	2,221,941	--	--	--	--
Physical Plant & Central Services	431,382	--	--	--	--
Total Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Object					
Salaries and Wages	3,002,250	--	--	--	--
Contractual Services	439,042	--	--	--	--
Commodities	168,619	--	--	--	--
Capital Outlay	2,217	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,612,128**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,142	--	--	--	--
Subtotal: Operating Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	2,080,097	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,576,173	--	--	--	--
Total Expenditures by Fund	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	112.20	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**112.20**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	17,877,971	17,555,579	18,904,971	18,444,738	18,709,959
Division of Health	154,488,106	151,598,167	148,643,910	147,938,927	147,358,441
Division of Environment	66,699,960	68,105,672	65,118,225	64,815,850	65,327,449
Division of Health Care Finance	2,019,870,298	2,216,594,647	2,164,316,309	2,333,822,150	2,296,633,361
Total Expenditures	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
Expenditures by Object					
Salaries and Wages	63,755,128	70,769,623	72,049,313	71,287,898	74,460,882
Contractual Services	178,598,760	166,882,668	170,682,388	169,714,218	149,385,328
Commodities	6,104,628	5,175,112	4,893,127	4,893,127	4,797,198
Capital Outlay	2,609,102	2,024,776	2,134,929	2,134,929	2,136,205
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$251,067,618**	**$244,852,179**	**$249,759,757**	**$248,030,172**	**$230,779,613**
Aid to Local Governments	53,691,877	37,846,076	36,724,610	36,724,610	35,909,207
Other Assistance	1,939,375,803	2,158,335,380	2,097,993,618	2,267,761,453	2,248,860,056
Subtotal: Operating Expenditures	**$2,244,135,298**	**$2,441,033,635**	**$2,384,477,985**	**$2,552,516,235**	**$2,515,548,876**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,244,135,298**	**$2,441,033,635**	**$2,384,477,985**	**$2,552,516,235**	**$2,515,548,876**
Non-expense Items	14,801,037	12,820,430	12,505,430	12,505,430	12,480,334
Total Expenditures by Object	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
Expenditures by Fund					
State General Fund	725,058,164	792,546,610	768,034,098	868,024,537	888,734,653
Water Plan Fund	1,959,529	1,821,677	1,826,527	1,820,800	1,836,231
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,028,120	7,129,050	7,128,120	7,128,120	7,128,120
Building Funds	--	--	--	--	--
Other Funds	1,524,890,522	1,652,356,728	1,619,994,670	1,688,048,208	1,630,330,206
Total Expenditures by Fund	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
FTE Positions	757.01	647.93	635.63	635.63	634.63
Non-FTE Unclassified Permanent	322.25	409.93	416.00	416.00	416.75
Total Positions	**1,079.26**	**1,057.86**	**1,051.63**	**1,051.63**	**1,051.38**

Administration

Operations. The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,530,556	7,043,751	7,240,742	7,170,775	7,441,876
Contractual Services	10,309,992	10,056,149	11,208,550	10,818,284	10,812,404
Commodities	476,587	70,607	70,607	70,607	70,607
Capital Outlay	201,876	169,072	169,072	169,072	169,072
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$17,519,011**	**$17,339,579**	**$18,688,971**	**$18,228,738**	**$18,493,959**
Aid to Local Governments	--	--	--	--	--
Other Assistance	250,977	216,000	216,000	216,000	216,000
Subtotal: Operating Expenditures	**$17,769,988**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$17,769,988**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Non-expense Items	107,983	--	--	--	--
Total Expenditures by Object	**$17,877,971**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Expenditures by Fund					
State General Fund	4,701,124	4,255,728	4,291,862	3,877,660	4,181,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,176,847	13,299,851	14,613,109	14,567,078	14,528,318
Total Expenditures by Fund	**$17,877,971**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
FTE Positions	80.93	56.45	54.90	54.90	53.90
Non-FTE Unclassified Permanent	34.00	42.00	42.00	42.00	42.00
Total Positions	**114.93**	**98.45**	**96.90**	**96.90**	**95.90**

Performance Measures

There are no performance measures for this program.

Division of Health

Operations. The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Division has two stand alone centers that provide support for all other programs. These include the Center for Health Equity and the Center for Performance Management. The Community Health Systems Program consists of the Local and Rural Health Program, Primary Care, Preparedness, Health Facilities Program, and Trauma Program. 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 Center 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 Environmental Health Program works to prevent childhood lead poisoning. The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. Beginning in FY 2013, the Family Health Program added responsibilities related to childcare and foster care facility licensure as part of an internal agency reorganization.

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.
>
> Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.
>
> Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated.* KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 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*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,227,120	21,747,936	21,980,139	21,732,820	22,704,838
Contractual Services	20,827,605	18,500,622	17,571,744	17,428,747	16,968,983
Commodities	2,175,962	1,988,708	1,913,843	1,913,843	1,855,984
Capital Outlay	816,859	753,276	748,650	748,650	728,683
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$43,047,546**	**$42,990,542**	**$42,214,376**	**$41,824,060**	**$42,258,488**
Aid to Local Governments	35,227,974	34,198,591	33,242,952	33,242,952	32,733,239
Other Assistance	68,432,366	67,798,522	66,822,433	66,507,766	66,026,318
Subtotal: Operating Expenditures	**$146,707,886**	**$144,987,655**	**$142,279,761**	**$141,574,778**	**$141,018,045**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$146,707,886**	**$144,987,655**	**$142,279,761**	**$141,574,778**	**$141,018,045**
Non-expense Items	7,780,220	6,610,512	6,364,149	6,364,149	6,340,396
Total Expenditures by Object	**$154,488,106**	**$151,598,167**	**$148,643,910**	**$147,938,927**	**$147,358,441**
Expenditures by Fund					
State General Fund	17,105,012	17,706,341	18,290,518	17,569,329	17,593,036
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,028,120	7,129,050	7,128,120	7,128,120	7,128,120
Building Funds	--	--	--	--	--
Other Funds	130,354,974	126,762,776	123,225,272	123,241,478	122,637,285
Total Expenditures by Fund	**$154,488,106**	**$151,598,167**	**$148,643,910**	**$147,938,927**	**$147,358,441**
FTE Positions	190.10	157.60	157.60	157.60	157.60
Non-FTE Unclassified Permanent	165.40	196.58	196.58	196.58	197.33
Total Positions	**355.50**	**354.18**	**354.18**	**354.18**	**354.93**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of clients accessing primary health care clinics	704,342	710,000	715,000	720,000
Average number of WIC participants served annually	116,228	131,300	131,800	132,300
Immunization rate for hepatitis B, measles, and DPT (diphtheria, tetanus, pertussis)	83.0 %	88.0 %	90.0 %	90.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	8,927	9,150	9,350	9,550

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 2014 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Division of Environment

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,166,088	29,686,837	30,174,403	29,872,028	31,234,619
Contractual Services	23,432,881	20,303,923	20,124,984	20,124,984	19,941,280
Commodities	3,115,799	3,073,149	2,866,029	2,866,029	2,827,959
Capital Outlay	904,061	799,511	654,168	654,168	654,733
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$54,618,829**	**$53,863,420**	**$53,819,584**	**$53,517,209**	**$54,658,591**
Aid to Local Governments	3,437,427	3,647,485	3,481,658	3,481,658	3,175,968
Other Assistance	2,217,328	4,809,849	2,103,202	2,103,202	1,782,952
Subtotal: Operating Expenditures	**$60,273,584**	**$62,320,754**	**$59,404,444**	**$59,102,069**	**$59,617,511**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$60,273,584**	**$62,320,754**	**$59,404,444**	**$59,102,069**	**$59,617,511**
Non-expense Items	6,426,376	5,784,918	5,713,781	5,713,781	5,709,938
Total Expenditures by Object	**$66,699,960**	**$68,105,672**	**$65,118,225**	**$64,815,850**	**$65,327,449**
Expenditures by Fund					
State General Fund	5,218,790	5,169,837	4,379,532	4,341,609	4,460,764
Water Plan	1,959,529	1,821,677	1,826,527	1,820,800	1,836,231
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	59,521,641	61,114,158	58,912,166	58,653,441	59,030,454
Total Expenditures by Fund	**$66,699,960**	**$68,105,672**	**$65,118,225**	**$64,815,850**	**$65,327,449**
FTE Positions	345.58	293.48	293.48	293.48	293.48
Non-FTE Unclassified Permanent	86.50	135.00	135.00	135.00	135.00
Total Positions	**432.08**	**428.48**	**428.48**	**428.48**	**428.48**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of permitted household hazardous waste facilities	43	45	46	46
Number of public water supply samples tested annually	46,000	46,000	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	27	25	25	25
Number of annual inspections at solid waste sites	408	590	590	590

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. Under 2005 House Substitute for SB 272, these functions were transferred from the Department of Administration to KHPA.

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

Goals and Objectives. The goals of the program include the following:

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children and low income working families.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2013 Supp. 39-708c provides general authorization for DHCF to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct DHCF to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580.

Division of Health Care Finance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,831,364	12,291,099	12,654,029	12,512,275	13,079,549
Contractual Services	124,028,282	118,021,974	121,777,110	121,342,203	101,662,661
Commodities	336,280	42,648	42,648	42,648	42,648
Capital Outlay	686,306	302,917	563,039	563,039	583,717
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$135,882,232**	**$130,658,638**	**$135,036,826**	**$134,460,165**	**$115,368,575**
Aid to Local Governments	15,026,476	--	--	--	--
Other Assistance	1,868,475,132	2,085,511,009	2,028,851,983	2,198,934,485	2,180,834,786
Subtotal: Operating Expenditures	**$2,019,383,840**	**$2,216,169,647**	**$2,163,888,809**	**$2,333,394,650**	**$2,296,203,361**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,019,383,840**	**$2,216,169,647**	**$2,163,888,809**	**$2,333,394,650**	**$2,296,203,361**
Non-expense Items	486,458	425,000	427,500	427,500	430,000
Total Expenditures by Object	**$2,019,870,298**	**$2,216,594,647**	**$2,164,316,309**	**$2,333,822,150**	**$2,296,633,361**
Expenditures by Fund					
State General Fund	698,033,238	765,414,704	741,072,186	842,235,939	862,499,212
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,321,837,060	1,451,179,943	1,423,244,123	1,491,586,211	1,434,134,149
Total Expenditures by Fund	**$2,019,870,298**	**$2,216,594,647**	**$2,164,316,309**	**$2,333,822,150**	**$2,296,633,361**
FTE Positions	140.40	140.40	129.65	129.65	129.65
Non-FTE Unclassified Permanent	36.35	36.35	42.42	42.42	42.42
Total Positions	**176.75**	**176.75**	**172.07**	**172.07**	**172.07**

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor serves Kansas workers and businesses by providing fair and efficient administration of state labor laws.

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

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). America's Job Link Alliance (AJLA) was also moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to the original order. The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2014 Supp. 44-913 et seq.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	11,137,736	10,743,506	10,460,415	10,400,845	10,814,378
Labor Market Information Services	2,105,795	2,613,032	2,508,452	2,491,002	2,480,639
Unemployment Insurance Services	436,429,561	356,984,425	301,391,496	301,272,020	258,000,745
Industrial Safety & Health	1,455,916	1,292,781	1,665,603	1,655,654	1,685,048
Workers Compensation Services	7,751,624	10,417,370	10,785,829	10,738,850	12,053,509
Labor Relations & Emply. Stds.	288,986	221,186	218,245	216,810	226,096
Debt Service & Capital Improvements	2,968,847	3,131,872	3,223,078	3,223,078	668,923
Total Expenditures	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
Expenditures by Object					
Salaries and Wages	25,751,503	25,957,151	25,817,718	25,576,201	26,757,790
Contractual Services	7,019,920	7,376,390	7,699,450	7,686,108	7,852,001
Commodities	164,783	307,994	361,342	361,342	280,863
Capital Outlay	3,413,027	3,287,422	3,300,632	3,300,632	4,290,243
Debt Service	424,007	316,872	198,078	198,078	63,923
Subtotal: State Operations	**$36,773,240**	**$37,245,829**	**$37,377,220**	**$37,122,361**	**$39,244,820**
Aid to Local Governments	--	--	--	--	--
Other Assistance	369,842,666	342,428,346	287,363,528	287,363,528	243,502,000
Subtotal: Operating Expenditures	**$406,615,906**	**$379,674,175**	**$324,740,748**	**$324,485,889**	**$282,746,820**
Capital Improvements	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Total Reportable Expenditures	**$409,160,746**	**$382,489,175**	**327,765,748**	**$327,510,889**	**$283,351,820**
Non-expense Items	52,977,719	2,914,997	2,487,370	2,487,370	2,577,518
Total Expenditures by Object	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
Expenditures by Fund					
State General Fund	294,150	325,600	332,943	318,309	318,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	461,844,315	385,078,572	329,920,175	329,679,950	285,611,054
Total Expenditures by Fund	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
FTE Positions	330.94	229.97	229.97	229.97	229.97
Non-FTE Unclassified Permanent	155.28	190.43	190.43	190.43	190.43
Total Positions	**486.22**	**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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,834,742	6,324,807	5,860,052	5,813,824	6,084,316
Contractual Services	2,305,638	3,494,153	3,839,120	3,825,778	3,955,040
Commodities	11,555	123,941	119,131	119,131	110,408
Capital Outlay	390,592	220,150	176,282	176,282	179,806
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,542,527**	**$10,163,051**	**$9,994,585**	**$9,935,015**	**$10,329,570**
Aid to Local Governments	--	--	--	--	--
Other Assistance	132,443	97,550	100,000	100,000	102,000
Subtotal: Operating Expenditures	**$8,674,970**	**$10,260,601**	**$10,094,585**	**$10,035,015**	**$10,431,570**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,674,970**	**$10,260,601**	**$10,094,585**	**$10,035,015**	**$10,431,570**
Non-expense Items	2,462,766	482,905	365,830	365,830	382,808
Total Expenditures by Object	**$11,137,736**	**$10,743,506**	**$10,460,415**	**$10,400,845**	**$10,814,378**
Expenditures by Fund					
State General Fund	176,152	201,169	223,791	209,875	205,204
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,961,584	10,542,337	10,236,624	10,190,970	10,609,174
Total Expenditures by Fund	**$11,137,736**	**$10,743,506**	**$10,460,415**	**$10,400,845**	**$10,814,378**
FTE Positions	66.79	29.80	29.80	29.80	29.80
Non-FTE Unclassified Permanent	41.98	52.73	52.73	52.73	52.73
Total Positions	**108.77**	**82.53**	**82.53**	**82.53**	**82.53**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process vouchers for payment	2.0	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,529,138	1,644,123	1,601,498	1,584,048	1,656,254
Contractual Services	257,074	145,875	133,609	133,609	106,656
Commodities	5,791	16,223	54,920	54,920	6,360
Capital Outlay	52,110	17,622	19,150	19,150	3,213
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,844,113**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Aid to Local Governments	--	--	--	--	--
Other Assistance	234	--	--	--	--
Subtotal: Operating Expenditures	**$1,844,347**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,844,347**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Non-expense Items	261,448	789,189	699,275	699,275	708,156
Total Expenditures by Object	**$2,105,795**	**$2,613,032**	**$2,508,452**	**$2,491,002**	**$2,480,639**
Expenditures by Fund					
State General Fund	958	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,104,837	2,613,032	2,508,452	2,491,002	2,480,639
Total Expenditures by Fund	**$2,105,795**	**$2,613,032**	**$2,508,452**	**$2,491,002**	**$2,480,639**
FTE Positions	23.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	14.50	14.00	14.00	14.00	14.00
Total Positions	**37.50**	**26.00**	**26.00**	**26.00**	**26.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of labor market requests processed within three days	95.2 %	95.0 %	95.0 %	95.0 %
Number of requests received	310	350	380	410

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,039,558	11,111,659	10,900,635	10,781,159	11,274,894
Contractual Services	2,672,181	1,840,810	1,796,400	1,796,400	1,832,258
Commodities	74,526	88,440	72,695	72,695	74,149
Capital Outlay	2,727,528	35,550	24,000	24,000	24,480
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,513,793**	**$13,076,459**	**$12,793,730**	**$12,674,254**	**$13,205,781**
Aid to Local Governments	--	--	--	--	--
Other Assistance	369,706,970	342,330,796	287,263,528	287,263,528	243,400,000
Subtotal: Operating Expenditures	**$386,220,763**	**$355,407,255**	**$300,057,258**	**$299,937,782**	**$256,605,781**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$386,220,763**	**$355,407,255**	**$300,057,258**	**$299,937,782**	**$256,605,781**
Non-expense Items	50,208,798	1,577,170	1,334,238	1,334,238	1,394,964
Total Expenditures by Object	**$436,429,561**	**$356,984,425**	**$301,391,496**	**$301,272,020**	**$258,000,745**
Expenditures by Fund					
State General Fund	9,118	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	436,420,443	356,984,425	301,391,496	301,272,020	258,000,745
Total Expenditures by Fund	**$436,429,561**	**$356,984,425**	**$301,391,496**	**$301,272,020**	**$258,000,745**
FTE Positions	146.15	111.50	111.50	111.50	111.50
Non-FTE Unclassified Permanent	75.85	95.55	95.55	95.55	95.55
Total Positions	**222.00**	**207.05**	**207.05**	**207.05**	**207.05**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of initial claims filed for benefits	155,264	153,843	150,849	148,417
Percent of intrastate claimants to be issued first payment within 14 days	84.5 %	88.0 %	88.0 %	88.0 %
Average duration of unemployment benefits (in weeks)	15.0	14.0	12.0	12.0
Number of claimants exhausting unemployment benefits	27,480	28,470	26,736	24,895

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.

Industrial Safety & Health

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,071,239	969,978	1,193,199	1,183,250	1,238,081
Contractual Services	327,924	243,500	344,901	344,901	340,920
Commodities	12,583	15,270	44,176	44,176	19,117
Capital Outlay	43,758	4,000	6,000	6,000	6,040
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,455,504**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Aid to Local Governments	--	--	--	--	--
Other Assistance	412	--	--	--	--
Subtotal: Operating Expenditures	**$1,455,916**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,455,916**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Non-expense Items	--	60,033	77,327	77,327	80,890
Total Expenditures by Object	**$1,455,916**	**$1,292,781**	**$1,665,603**	**$1,655,654**	**$1,685,048**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,455,916	1,292,781	1,665,603	1,655,654	1,685,048
Total Expenditures by Fund	**$1,455,916**	**$1,292,781**	**$1,665,603**	**$1,655,654**	**$1,685,048**
FTE Positions	12.00	7.92	7.92	7.92	7.92
Non-FTE Unclassified Permanent	7.10	10.40	10.40	10.40	10.40
Total Positions	**19.10**	**18.32**	**18.32**	**18.32**	**18.32**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of consultations performed under federal contract	501	353	410	475
Number of serious or imminent hazards identified	2,549	1,500	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 SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five 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 following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

Workers Compensation Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,053,389	5,711,098	6,069,859	6,022,880	6,304,434
Contractual Services	1,428,826	1,637,922	1,561,000	1,561,000	1,592,220
Commodities	59,300	62,650	69,270	69,270	69,655
Capital Outlay	198,792	3,000,000	3,075,000	3,075,000	4,076,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,740,307**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,573	--	--	--	--
Subtotal: Operating Expenditures	**$7,742,880**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,742,880**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Non-expense Items	8,744	5,700	10,700	10,700	10,700
Total Expenditures by Object	**$7,751,624**	**$10,417,370**	**$10,785,829**	**$10,738,850**	**$12,053,509**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,751,624	10,417,370	10,785,829	10,738,850	12,053,509
Total Expenditures by Fund	**$7,751,624**	**$10,417,370**	**$10,785,829**	**$10,738,850**	**$12,053,509**
FTE Positions	78.78	66.75	66.75	66.75	66.75
Non-FTE Unclassified Permanent	14.65	16.75	16.75	16.75	16.75
Total Positions	**93.43**	**83.50**	**83.50**	**83.50**	**83.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of accident reports	54,205	61,000	59,000	58,000
Average number of days from initial report of fraud or abuse to investigation completion	54	90	90	90
Number of fraud abuse cases reviewed	288	350	350	350
Average number of days from hearing to issued order from appeal of final award	50	30	30	30

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due process as provided by statute. Objectives are listed below:

> Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.
>
> Provide public employers and employees with a means to resolve their disputes over unfair labor practices.
>
> Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.
>
> Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.
>
> License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	223,437	195,486	192,475	191,040	199,811
Contractual Services	28,277	14,130	24,420	24,420	24,907
Commodities	1,028	1,470	1,150	1,150	1,174
Capital Outlay	247	10,100	200	200	204
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$252,989**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Aid to Local Governments	--	--	--	--	--
Other Assistance	34	--	--	--	--
Subtotal: Operating Expenditures	**$253,023**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$253,023**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Non-expense Items	35,963	--	--	--	--
Total Expenditures by Object	**$288,986**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Expenditures by Fund					
State General Fund	107,874	124,431	109,152	108,434	113,080
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	181,112	96,755	109,093	108,376	113,016
Total Expenditures by Fund	**$288,986**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
FTE Positions	4.22	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.20	1.00	1.00	1.00	1.00
Total Positions	**5.42**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of impasse cases	102	165	165	165
Number of prohibited practice cases processed	9	10	10	10
Number of wage claims filed	827	725	750	800
Amount of wages collected/recovered	$582,188	$600,000	$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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	424,007	316,872	198,078	198,078	63,923
Subtotal: State Operations	**$424,007**	**$316,872**	**$198,078**	**$198,078**	**$63,923**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$424,007**	**$316,872**	**$198,078**	**$198,078**	**$63,923**
Capital Improvements	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Total Reportable Expenditures	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
Expenditures by Fund					
State General Fund	48	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,968,799	3,131,872	3,223,078	3,223,078	668,923
Total Expenditures by Fund	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,826,167	4,198,733	4,279,348	4,301,035	4,288,310
Kansas Soldiers Home	7,016,248	6,755,755	7,326,196	7,627,102	7,628,248
Kansas Veterans Home	8,672,466	9,408,743	10,618,606	9,232,232	8,857,453
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Expenditures	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Expenditures by Object					
Salaries and Wages	13,998,527	15,805,211	16,679,872	15,592,995	16,172,929
Contractual Services	2,835,538	2,031,654	2,924,281	2,947,377	2,054,830
Commodities	1,689,345	1,719,985	1,805,480	1,805,480	1,731,735
Capital Outlay	373,559	182,042	199,517	199,517	199,517
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,896,969**	**$19,738,892**	**$21,609,150**	**$20,545,369**	**$20,159,011**
Aid to Local Governments	--	--	--	--	--
Other Assistance	617,912	624,339	615,000	615,000	615,000
Subtotal: Operating Expenditures	**$19,514,881**	**$20,363,231**	**$22,224,150**	**$21,160,369**	**$20,774,011**
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Reportable Expenditures	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Expenditures by Fund					
State General Fund	7,463,839	7,627,003	7,647,238	7,683,626	7,575,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,282,215	1,994,777	2,337,000	1,594,500	2,077,000
Other Funds	12,071,754	12,838,228	14,611,812	13,511,643	13,208,036
Total Expenditures by Fund	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
FTE Positions	298.75	335.00	329.00	324.00	329.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	**304.75**	**341.00**	**335.00**	**330.00**	**335.00**

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.

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,509,660	2,874,496	2,924,416	2,969,078	2,956,353
Contractual Services	505,217	515,573	523,985	501,010	501,010
Commodities	137,151	124,876	136,626	136,626	136,626
Capital Outlay	63,053	76,793	94,321	94,321	94,321
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,215,081**	**$3,591,738**	**$3,679,348**	**$3,701,035**	**$3,688,310**
Aid to Local Governments	--	--	--	--	--
Other Assistance	611,086	606,995	600,000	600,000	600,000
Subtotal: Operating Expenditures	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Expenditures by Fund					
State General Fund	3,498,466	3,823,049	3,899,734	3,923,636	3,922,807
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	327,701	375,684	379,614	377,399	365,503
Total Expenditures by Fund	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
FTE Positions	45.75	54.75	54.75	54.75	54.75
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**48.75**	**57.75**	**57.75**	**57.75**	**57.75**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of veterans, spouses, and dependents served	120,000	140,000	160,000	180,000
Number of burials per year	314	314	314	314
Number of pre-certifications received per year	422	425	425	425

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.

Kansas Soldiers Home

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,703,937	4,975,889	5,318,643	5,573,478	5,815,154
Contractual Services	1,246,029	862,340	1,016,282	1,062,353	895,568
Commodities	908,499	827,983	901,728	901,728	827,983
Capital Outlay	157,783	89,543	89,543	89,543	89,543
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Expenditures by Fund					
State General Fund	2,107,528	1,881,621	1,888,367	1,918,774	1,869,417
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,908,720	4,874,134	5,437,829	5,708,328	5,758,831
Total Expenditures by Fund	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
FTE Positions	106.00	94.00	89.00	89.00	94.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**109.00**	**97.00**	**92.00**	**92.00**	**97.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average daily census	131	137	138	139
Average daily census of Medicaid residents	20	18	24	26
Average daily census of Medicare residents	3	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.

Kansas Veterans Home

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,784,930	7,954,826	8,436,813	7,050,439	7,401,422
Contractual Services	1,084,292	653,741	1,384,014	1,384,014	658,252
Commodities	643,695	767,126	767,126	767,126	767,126
Capital Outlay	152,723	15,706	15,653	15,653	15,653
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,665,640**	**$9,391,399**	**$10,603,606**	**$9,217,232**	**$8,842,453**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,826	17,344	15,000	15,000	15,000
Subtotal: Operating Expenditures	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Expenditures by Fund					
State General Fund	1,847,963	1,820,333	1,824,237	1,806,316	1,773,751
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,824,503	7,588,410	8,794,369	7,425,916	7,083,702
Total Expenditures by Fund	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
FTE Positions	147.00	186.25	185.25	180.25	180.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**147.00**	**186.25**	**185.25**	**180.25**	**180.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average daily census	114	120	151	151
Average daily census of Medicaid residents	26	25	25	25
Average daily census of Medicare residents	2	2	2	2

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.

Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Reportable Expenditures	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
Expenditures by Fund					
State General Fund	9,882	102,000	34,900	34,900	9,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,282,215	1,994,777	2,337,000	1,594,500	2,077,000
Other Funds	10,830	--	--	--	--
Total Expenditures by Fund	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
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.

Off Budget Expenditures

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	952,656	1,427,598	1,625,003	1,612,355	1,745,638
Contractual Services	456,624	588,170	117,475	117,475	1,019,222
Commodities	161,423	523,819	493,399	493,399	611,671
Capital Outlay	118,786	70,000	71,211	71,211	72,446
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,689,489	2,609,587	2,307,088	2,294,440	3,448,977
Total Expenditures by Fund	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
FTE Positions	--	33.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**33.00**	**39.00**	**39.00**	**39.00**

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	552,759	571,815	583,324	578,079	582,070
Contractual Services	586,842	553,113	570,500	524,007	521,927
Commodities	12,591	9,678	8,496	8,496	6,274
Capital Outlay	6,058	3,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Expenditures by Fund					
State General Fund	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of wards and conservatees served	1,447	1,447	1,477	1,477
Number of volunteers	771	782	782	782

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	16,186,429	15,380,898	12,846,068	14,178,470	14,293,513
Governance of Education	396,823	393,597	387,142	381,401	384,834
Child Nutrition & Wellness	3,915,120	4,613,310	3,861,304	3,837,191	3,524,491
Standards & Assessments	9,335,247	9,015,059	7,939,070	6,823,329	6,551,076
Special Education Services	7,610,641	4,643,299	3,920,278	3,902,079	3,955,148
Title Programs & Services	3,500,080	4,087,704	3,926,173	3,912,973	3,973,365
Career & Technical Education	1,258,230	1,362,651	1,330,981	1,320,010	1,357,471
Financial Aid	3,770,621,267	4,542,765,244	4,615,540,765	4,522,462,412	4,577,780,524
Total Expenditures	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
Expenditures by Object					
Salaries and Wages	16,809,653	17,357,978	16,674,920	16,819,357	17,396,057
Contractual Services	18,023,698	15,777,687	13,608,518	13,608,518	12,941,739
Commodities	858,000	659,552	597,664	597,664	589,688
Capital Outlay	617,441	209,319	203,548	203,548	224,844
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$36,308,792**	**$34,004,536**	**$31,084,650**	**$31,229,087**	**$31,152,328**
Aid to Local Governments	3,726,491,873	4,499,877,856	4,570,356,409	4,477,528,056	4,531,851,491
Other Assistance	45,851,854	44,346,851	44,324,679	44,074,679	44,818,147
Subtotal: Operating Expenditures	**$3,808,652,519**	**$4,578,229,243**	**$4,645,765,738**	**$4,552,831,822**	**$4,607,821,966**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,808,652,519**	**$4,578,229,243**	**$4,645,765,738**	**$4,552,831,822**	**$4,607,821,966**
Non-expense Items	4,171,318	4,032,519	3,986,043	3,986,043	3,998,456
Total Expenditures by Object	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
Expenditures by Fund					
State General Fund	2,963,204,236	3,171,606,311	3,322,415,027	3,171,502,685	3,164,964,686
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,437	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	837,582,164	1,398,618,004	1,315,299,307	1,373,277,733	1,434,818,289
Total Expenditures by Fund	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
FTE Positions	171.00	160.00	160.00	160.00	160.00
Non-FTE Unclassified Permanent	102.00	95.00	95.00	95.00	95.00
Total Positions	**273.00**	**255.00**	**255.00**	**255.00**	**255.00**

Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 286 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

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

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,085,339	9,053,402	8,666,404	8,898,806	9,196,620
Contractual Services	3,850,534	3,509,895	3,562,780	4,662,780	4,662,183
Commodities	241,778	222,548	201,480	201,480	203,118
Capital Outlay	531,351	148,197	168,548	168,548	189,844
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$13,709,002**	**$12,934,042**	**$12,599,212**	**$13,931,614**	**$14,251,765**
Aid to Local Governments	1,907,938	2,235,000	185,000	185,000	--
Other Assistance	69,733	46,856	46,856	46,856	41,748
Subtotal: Operating Expenditures	**$15,686,673**	**$15,215,898**	**$12,831,068**	**$14,163,470**	**$14,293,513**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,686,673**	**$15,215,898**	**$12,831,068**	**$14,163,470**	**$14,293,513**
Non-expense Items	499,756	165,000	15,000	15,000	--
Total Expenditures by Object	**$16,186,429**	**$15,380,898**	**$12,846,068**	**$14,178,470**	**$14,293,513**
Expenditures by Fund					
State General Fund	7,752,613	8,157,660	7,862,109	9,222,296	9,401,022
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,433,816	7,223,238	4,983,959	4,956,174	4,892,491
Total Expenditures by Fund	**$16,186,429**	**$15,380,898**	**$12,846,068**	**$14,178,470**	**$14,293,513**
FTE Positions	87.25	83.35	83.35	83.35	83.35
Non-FTE Unclassified Permanent	60.15	53.75	53.75	53.75	54.25
Total Positions	**147.40**	**137.10**	**137.10**	**137.10**	**137.60**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of school finance printouts prepared	166	170	170	170
Number of USD field audits completed	286	286	286	286
Number of budget workshops offered	7	7	7	7

Governance of Education

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

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

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

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

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

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

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

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

Governance of Education

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	183,424	184,719	162,970	157,229	157,255
Contractual Services	212,158	207,887	223,159	223,159	226,543
Commodities	971	991	1,013	1,013	1,036
Capital Outlay	270	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Expenditures by Fund					
State General Fund	396,823	393,597	387,142	381,401	384,834
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
FTE Positions	2.00	--	--	--	--
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**3.00**	**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.

Child Nutrition & Wellness

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,204,583	2,368,453	2,354,386	2,330,273	2,391,859
Contractual Services	1,459,085	2,024,581	1,336,888	1,336,888	975,637
Commodities	128,136	164,154	140,030	140,030	126,995
Capital Outlay	39,111	56,122	30,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,830,915**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Aid to Local Governments	64,910	--	--	--	--
Other Assistance	11,795	--	--	--	--
Subtotal: Operating Expenditures	**$3,907,620**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,907,620**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Non-expense Items	7,500	--	--	--	--
Total Expenditures by Object	**$3,915,120**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Expenditures by Fund					
State General Fund	259,832	262,110	240,969	238,792	290,262
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,655,288	4,351,200	3,620,335	3,598,399	3,234,229
Total Expenditures by Fund	**$3,915,120**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
FTE Positions	16.80	16.55	16.55	16.55	16.55
Non-FTE Unclassified Permanent	16.50	18.85	18.85	18.85	18.35
Total Positions	**33.30**	**35.40**	**35.40**	**35.40**	**34.90**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of Body Venture sites visited	85	90	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	151	150	150	150
Number of meals and snacks served	99,917,668	100,992,538	103,033,524	105,116,109

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).

Standards & Assessments

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,607,834	1,688,983	1,486,084	1,470,343	1,523,959
Contractual Services	7,425,552	7,014,420	6,238,829	5,138,829	4,825,260
Commodities	188,673	211,656	194,157	194,157	196,857
Capital Outlay	20,659	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,242,718**	**$8,920,059**	**$7,924,070**	**$6,808,329**	**$6,551,076**
Aid to Local Governments	87,529	90,000	15,000	15,000	--
Other Assistance	5,000	5,000	--	--	--
Subtotal: Operating Expenditures	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Expenditures by Fund					
State General Fund	1,404,331	1,892,479	1,809,627	1,801,309	1,820,882
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,930,916	7,122,580	6,129,443	5,022,020	4,730,194
Total Expenditures by Fund	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
FTE Positions	18.10	16.70	16.70	16.70	16.70
Non-FTE Unclassified Permanent	6.45	6.20	6.20	6.20	6.20
Total Positions	**24.55**	**22.90**	**22.90**	**22.90**	**22.90**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average student scores on ACT:				
Kansas composite	22.0	22.0	22.0	22.1
National composite	21.0	21.0	21.0	21.1
Percent of students scoring at the “meets standard” or higher levels on the Kansas assessments:				
Reading—Grades K-8	85.1 %	86.0 %	86.9 %	86.6 %
Reading—Grades 9-12	87.0 %	87.0 %	87.5 %	87.5 %
Math—Grades K-8	79.0 %	80.0 %	80.0 %	80.0 %
Math—Grades 9-12	79.5 %	80.0 %	80.0 %	81.0 %

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.

Special Education Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,597,674	1,702,377	1,695,127	1,676,928	1,745,645
Contractual Services	4,229,874	1,864,576	1,142,921	1,142,921	1,145,753
Commodities	244,977	13,346	13,542	13,542	13,750
Capital Outlay	12,891	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,085,416**	**$3,580,299**	**$2,851,590**	**$2,833,391**	**$2,905,148**
Aid to Local Governments	1,383,547	914,000	919,688	919,688	901,000
Other Assistance	19,878	--	--	--	--
Subtotal: Operating Expenditures	**$7,488,841**	**$4,494,299**	**$3,771,278**	**$3,753,079**	**$3,806,148**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,488,841**	**$4,494,299**	**$3,771,278**	**$3,753,079**	**$3,806,148**
Non-expense Items	121,800	149,000	149,000	149,000	149,000
Total Expenditures by Object	**$7,610,641**	**$4,643,299**	**$3,920,278**	**$3,902,079**	**$3,955,148**
Expenditures by Fund					
State General Fund	512,093	571,432	524,145	518,638	531,310
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,098,548	4,071,867	3,396,133	3,383,441	3,423,838
Total Expenditures by Fund	**$7,610,641**	**$4,643,299**	**$3,920,278**	**$3,902,079**	**$3,955,148**
FTE Positions	18.05	17.20	17.20	17.20	17.20
Non-FTE Unclassified Permanent	6.40	6.90	6.90	6.90	6.90
Total Positions	**24.45**	**24.10**	**24.10**	**24.10**	**24.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:				
Reading—Grades K-12	72.2 %	N/A	78.0 %	78.0 %
Math—Grades K-12	67.3 %	N/A	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.4 %	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.

Title Programs & Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,185,826	1,319,473	1,305,187	1,291,987	1,349,471
Contractual Services	535,790	843,039	786,808	786,808	789,387
Commodities	34,768	28,109	28,399	28,399	28,728
Capital Outlay	9,347	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,765,731**	**$2,190,621**	**$2,120,394**	**$2,107,194**	**$2,167,586**
Aid to Local Governments	528,063	515,019	521,573	521,573	521,573
Other Assistance	782,488	970,845	913,396	913,396	913,396
Subtotal: Operating Expenditures	**$3,076,282**	**$3,676,485**	**$3,555,363**	**$3,542,163**	**$3,602,555**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,076,282**	**$3,676,485**	**$3,555,363**	**$3,542,163**	**$3,602,555**
Non-expense Items	423,798	411,219	370,810	370,810	370,810
Total Expenditures by Object	**$3,500,080**	**$4,087,704**	**$3,926,173**	**$3,912,973**	**$3,973,365**
Expenditures by Fund					
State General Fund	159,094	181,725	159,392	157,749	161,137
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,340,986	3,905,979	3,766,781	3,755,224	3,812,228
Total Expenditures by Fund	**$3,500,080**	**$4,087,704**	**$3,926,173**	**$3,912,973**	**$3,973,365**
FTE Positions	15.00	12.70	12.70	12.70	12.70
Non-FTE Unclassified Permanent	7.25	5.65	5.65	5.65	5.65
Total Positions	**22.25**	**18.35**	**18.35**	**18.35**	**18.35**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:				
Reading—Grades K-12	N/A	75.0 %	75.0 %	75.0 %
Math—Grades K-12	N/A	75.0 %	75.0 %	75.0 %
Number of technical assistance reviews provided	36	65	90	90

Career & Technical Education

Operations. The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the standards in the competency-based system, as adopted by the Board.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Career & Technical Education

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	944,973	1,040,571	1,004,762	993,791	1,031,248
Contractual Services	290,748	303,332	307,176	307,176	307,019
Commodities	18,697	18,748	19,043	19,043	19,204
Capital Outlay	3,812	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Expenditures by Fund					
State General Fund	572,088	568,964	527,656	522,814	534,157
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	686,142	793,687	803,325	797,196	823,314
Total Expenditures by Fund	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
FTE Positions	13.80	13.50	13.50	13.50	13.50
Non-FTE Unclassified Permanent	4.25	2.65	2.65	2.65	2.65
Total Positions	**18.05**	**16.15**	**16.15**	**16.15**	**16.15**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of students in career and technical education organizations in Kansas	23,653	23,733	23,813	23,893

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.

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	19,957	9,957	9,957	9,957	9,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$19,957**	**$9,957**	**$9,957**	**$9,957**	**$9,957**
Aid to Local Governments	3,722,519,886	4,496,123,837	4,568,715,148	4,475,886,795	4,530,428,918
Other Assistance	44,962,960	43,324,150	43,364,427	43,114,427	43,863,003
Subtotal: Operating Expenditures	**$3,767,502,803**	**$4,539,457,944**	**$4,612,089,532**	**$4,519,011,179**	**$4,574,301,878**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,767,502,803**	**$4,539,457,944**	**$4,612,089,532**	**$4,519,011,179**	**$4,574,301,878**
Non-expense Items	3,118,464	3,307,300	3,451,233	3,451,233	3,478,646
Total Expenditures by Object	**$3,770,621,267**	**$4,542,765,244**	**$4,615,540,765**	**$4,522,462,412**	**$4,577,780,524**
Expenditures by Fund					
State General Fund	2,952,147,362	3,159,578,344	3,310,903,987	3,158,659,686	3,151,841,082
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,437	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	806,436,468	1,371,149,453	1,292,599,331	1,351,765,279	1,413,901,995
Total Expenditures by Fund	**$3,770,621,267**	**$4,542,765,244**	**$4,615,540,765**	**$4,522,462,412**	**$4,577,780,524**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Base State Aid Per Pupil	$3,838	$3,852	$3,852	$3,852
Weighted FTE enrollment	683,317	682,500	686,000	689,000
Assessed valuation growth	3.3 %	2.6 %	3.8 %	4.6 %

School for the Blind

Mission. The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The KSSB, in continuous operation on its Kansas City campus since 1867, provides preschool, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	263,700	234,324	221,402	218,275	223,601
Instructional Services	4,611,223	4,475,631	4,593,090	4,594,387	4,702,866
Support Services	1,312,525	1,475,122	1,436,144	1,418,442	1,453,284
Debt Service & Capital Improvements	564,805	809,068	279,028	703,930	653,845
Total Expenditures	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Expenditures by Object					
Salaries and Wages	4,928,318	4,931,890	5,047,300	5,027,768	5,229,426
Contractual Services	885,419	932,783	901,130	901,130	893,045
Commodities	216,180	225,780	225,780	225,780	224,780
Capital Outlay	88,508	17,000	--	--	--
Debt Service	8,994	7,202	5,428	5,428	3,569
Subtotal: State Operations	**$6,127,419**	**$6,114,655**	**$6,179,638**	**$6,160,106**	**$6,350,820**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,906	77,624	76,426	76,426	32,500
Subtotal: Operating Expenditures	**$6,194,325**	**$6,192,279**	**$6,256,064**	**$6,236,532**	**$6,383,320**
Capital Improvements	555,811	801,866	273,600	698,502	650,276
Total Reportable Expenditures	**$6,750,136**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Non-expense Items	2,117	--	--	--	--
Total Expenditures by Object	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Expenditures by Fund					
State General Fund	5,125,021	5,372,738	5,402,190	5,384,904	5,577,226
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	555,811	801,866	273,600	698,502	650,276
Other Funds	1,071,421	819,541	853,874	851,628	806,094
Total Expenditures by Fund	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
FTE Positions	81.50	81.50	81.40	81.40	81.40
Non-FTE Unclassified Permanent	--	--	0.10	0.10	0.10
Total Positions	**81.50**	**81.50**	**81.50**	**81.50**	**81.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percentage of students making exceptional progress or reaching mastery on individualized education plan goals	95.0 %	95.0 %	95.0 %	95.0 %
Percentage of seniors who successfully graduate	100.0 %	100.0 %	100.0 %	100.0 %

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

> Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.
>
> Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

> Improving the efficiency of utility usage.
>
> Reducing long-term maintenance and repair costs through preventive maintenance.
>
> Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

School for the Deaf

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	222,742	248,135	226,017	224,269	231,459
Instruction	7,119,749	7,086,812	7,043,010	7,037,072	7,336,526
Support Services	2,312,070	2,101,722	2,255,806	2,236,747	2,305,043
Debt Service & Capital Improvements	1,247,298	2,750,658	323,272	949,478	824,179
Total Expenditures	**$10,901,859**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Expenditures by Object					
Salaries and Wages	7,912,755	8,011,625	8,166,647	8,139,902	8,514,024
Contractual Services	966,880	951,536	918,695	918,695	922,609
Commodities	339,561	349,512	357,495	357,495	354,399
Capital Outlay	425,289	117,000	75,000	75,000	75,000
Debt Service	21,070	18,050	14,904	14,904	11,626
Subtotal: State Operations	**$9,665,555**	**$9,447,723**	**$9,532,741**	**$9,505,996**	**$9,877,658**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	**$9,674,441**	**$9,454,719**	**$9,539,737**	**$9,512,992**	**$9,884,654**
Capital Improvements	1,226,228	2,732,608	308,368	934,574	812,553
Total Reportable Expenditures	**$10,900,669**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Non-expense Items	1,190	--	--	--	--
Total Expenditures by Object	**$10,901,859**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Expenditures by Fund					
State General Fund	8,516,871	8,783,160	8,830,095	8,804,615	9,072,698
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,194,621	2,732,608	308,368	934,574	812,553
Other Funds	1,158,760	671,559	709,642	708,377	811,956
Total Expenditures by Fund	**$10,870,252**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of students scoring proficient or higher on the state assessment in math	95.0 %	95.0 %	95.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	100.0 %	100.0 %	100.0 %	100.0 %

Board of Regents

Mission. The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of which are coordinated with the State Department of Education. The Board 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.

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

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The act gives the Board responsibility for coordination of higher education.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	9,353,501	7,308,895	7,589,228	7,944,805	8,144,267
Student Financial Assistance	21,594,487	22,794,041	21,437,712	21,437,712	21,437,712
Postsecondary Education	183,098,920	193,241,984	187,322,708	185,822,708	185,822,708
Debt Service & Capital Improvements	848,048	564,285	35,294,875	29,294,875	32,107,375
Total Expenditures	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
Expenditures by Object					
Salaries and Wages	6,939,481	5,049,490	5,204,942	5,718,430	5,917,893
Contractual Services	2,153,048	2,006,238	2,198,721	2,040,810	2,040,809
Commodities	174,529	78,915	63,881	63,881	63,881
Capital Outlay	88,162	182,257	120,713	120,713	120,713
Debt Service	848,048	564,285	294,875	294,875	107,375
Subtotal: State Operations	**$10,203,268**	**$7,881,185**	**$7,883,132**	**$8,238,709**	**$8,250,671**
Aid to Local Governments	177,825,189	187,659,603	183,792,839	182,292,839	182,292,839
Other Assistance	25,020,204	26,620,391	24,422,130	24,422,130	24,422,130
Subtotal: Operating Expenditures	**$213,048,661**	**$222,161,179**	**$216,098,101**	**$214,953,678**	**$214,965,640**
Capital Improvements	--	--	35,000,000	29,000,000	32,000,000
Total Reportable Expenditures	**$213,048,661**	**$222,161,179**	**$251,098,101**	**$243,953,678**	**$246,965,640**
Non-expense Items	1,846,295	1,748,026	546,422	546,422	546,422
Total Expenditures by Object	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
Expenditures by Fund					
State General Fund	195,996,549	203,430,248	198,209,554	197,081,200	197,010,592
Water Plan Fund	--	--	--	--	--
EDIF	4,157,625	4,283,520	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	29,000,000	32,000,000
Other Funds	14,740,782	16,195,437	14,214,694	14,198,625	14,281,195
Total Expenditures by Fund	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
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. The KAN-ED network, which provided access to distance learning and other communication needs for schools, libraries, and hospitals, has been decommissioned. Many functions will be taken over by the private sector.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,939,481	5,049,490	5,204,942	5,718,430	5,917,893
Contractual Services	2,058,048	1,911,238	2,103,721	1,945,810	1,945,809
Commodities	174,529	78,915	63,881	63,881	63,881
Capital Outlay	86,537	182,257	120,713	120,713	120,713
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$9,258,595**	**$7,221,900**	**$7,493,257**	**$7,848,834**	**$8,048,296**
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,971	6,995	5,971	5,971	5,971
Subtotal: Operating Expenditures	**$9,264,566**	**$7,228,895**	**$7,499,228**	**$7,854,805**	**$8,054,267**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,264,566**	**$7,228,895**	**$7,499,228**	**$7,854,805**	**$8,054,267**
Non-expense Items	88,935	80,000	90,000	90,000	90,000
Total Expenditures by Object	**$9,353,501**	**$7,308,895**	**$7,589,228**	**$7,944,805**	**$8,144,267**
Expenditures by Fund					
State General Fund	5,718,567	3,905,195	3,967,738	4,339,384	4,456,276
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,634,934	3,403,700	3,621,490	3,605,421	3,687,991
Total Expenditures by Fund	**$9,353,501**	**$7,308,895**	**$7,589,228**	**$7,944,805**	**$8,144,267**
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 2014 Actual	FY 2015 Estimate	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 %	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 positions that manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

> Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.
>
> Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2014 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq. In FY 2013, the Career Technical Workforce Grant, KSA 72-4460 et seq., replaced the Vocational Education Scholarship Program.

Student Financial Assistance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,405,442	22,791,041	21,434,712	21,434,712	21,434,712
Subtotal: Operating Expenditures	**$21,405,442**	**$22,791,041**	**$21,434,712**	**$21,434,712**	**$21,434,712**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,405,442**	**$22,791,041**	**$21,434,712**	**$21,434,712**	**$21,434,712**
Non-expense Items	189,045	3,000	3,000	3,000	3,000
Total Expenditures by Object	**$21,594,487**	**$22,794,041**	**$21,437,712**	**$21,437,712**	**$21,437,712**
Expenditures by Fund					
State General Fund	21,317,442	22,694,041	21,337,712	21,337,712	21,337,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	277,045	100,000	100,000	100,000	100,000
Total Expenditures by Fund	**$21,594,487**	**$22,794,041**	**$21,437,712**	**$21,437,712**	**$21,437,712**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of awards made	13,574	13,000	13,000	13,000

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. In addition, the Experimental Program to Stimulate Competitive Research (EPSCoR) was added in FY 2012. This program had previously been in the KTEC budget.

In FY 2013, the Career Technical Education Program 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 will be provided to encourage participation.

Goals and Objectives. The Postsecondary Education Program has established the following goals:

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 2014 Supp. 72-4489.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	95,000	95,000	95,000	95,000	95,000
Commodities	--	--	--	--	--
Capital Outlay	1,625	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$96,625**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
Aid to Local Governments	177,825,189	187,659,603	183,792,839	182,292,839	182,292,839
Other Assistance	3,608,791	3,822,355	2,981,447	2,981,447	2,981,447
Subtotal: Operating Expenditures	**$181,530,605**	**$191,576,958**	**$186,869,286**	**$185,369,286**	**$185,369,286**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$181,530,605**	**$191,576,958**	**$186,869,286**	**$185,369,286**	**$185,369,286**
Non-expense Items	1,568,315	1,665,026	453,422	453,422	453,422
Total Expenditures by Object	**$183,098,920**	**$193,241,984**	**$187,322,708**	**$185,822,708**	**$185,822,708**
Expenditures by Fund					
State General Fund	168,267,877	176,311,137	172,609,229	171,109,229	171,109,229
Water Plan Fund	--	--	--	--	--
EDIF	4,157,625	4,283,520	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,673,418	12,647,327	10,493,204	10,493,204	10,493,204
Total Expenditures by Fund	**$183,098,920**	**$193,241,984**	**$187,322,708**	**$185,822,708**	**$185,822,708**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Second year retention rate with the goal of 85.2% by FY 2020	74.7 %	76.0 %	77.5 %	79.0 %
Certificate and degrees awarded	42,130	42,251	44,401	46,551

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum of approximately $35.0 million from the State Educational Building Fund to the state universities for rehabilitation and repair projects on campus buildings. The universities can also use interest earnings on their funds that previously went to the State General Fund.

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 will be met in FY 2015. For FY 2008 and FY 2009, bonding of $20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions pay the capital and the state pays the interest. The majority of bonding and capital improvements is done at the university level with approval from the Board of Regents and the Legislature.

Statutory History. In FY 1984, an annual tax levy was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The average annual funding available is $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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	848,048	564,285	294,875	294,875	107,375
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$848,048**	**$564,285**	**$294,875**	**$294,875**	**$107,375**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$848,048**	**$564,285**	**$294,875**	**$294,875**	**$107,375**
Capital Improvements	--	--	35,000,000	29,000,000	32,000,000
Total Reportable Expenditures	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$32,107,375**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$32,107,375**
Expenditures by Fund					
State General Fund	692,663	519,875	294,875	294,875	107,375
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	29,000,000	32,000,000
Other Funds	155,385	44,410	--	--	--
Total Expenditures by Fund	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$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 this university is to be an adaptive university that is responsive and will engage faculty, students and staff to be responsive 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. The University offers state of the art programs in arts and sciences, business, 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Instutitional Support	7,415,451	7,836,438	7,831,143	7,771,106	8,026,474
Instruction	28,457,734	33,510,315	32,364,539	32,138,689	32,055,551
Academic Support	10,953,762	11,658,009	11,313,549	11,239,214	12,033,107
Student Services	9,717,899	9,138,119	9,175,945	9,107,737	9,371,892
Research	404,373	302,099	302,354	302,354	302,396
Public Service	1,833,757	2,019,676	2,137,349	2,120,771	2,118,343
Student Aid	10,691,338	9,494,141	9,494,141	9,494,141	9,494,141
Auxiliary Enterprises	4,165,109	4,894,597	4,926,640	4,886,199	5,025,646
Physical Plant	8,590,365	8,631,329	8,739,697	8,657,983	8,902,728
Debt Service & Capital Improvements	7,545,976	7,768,671	2,559,060	3,059,060	3,069,510
Total Expenditures	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
Expenditures by Object					
Salaries and Wages	55,009,424	59,154,682	59,342,343	58,775,180	60,303,163
Contractual Services	10,466,237	12,531,629	12,140,221	12,140,221	11,931,570
Commodities	2,295,974	3,218,841	2,622,340	2,622,340	2,415,092
Capital Outlay	1,565,677	2,683,647	2,284,529	2,284,529	2,784,529
Debt Service	848,670	816,160	776,060	776,060	731,510
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$70,185,982**	**$78,404,959**	**$77,165,493**	**$76,598,330**	**$78,165,864**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,875,505	8,760,947	8,760,947	8,760,947	8,760,947
Subtotal: Operating Expenditures	**$80,061,487**	**$87,165,906**	**$85,926,440**	**$85,359,277**	**$86,926,811**
Capital Improvements	6,697,306	6,952,511	1,783,000	2,283,000	2,338,000
Total Reportable Expenditures	**$86,758,793**	**$94,118,417**	**$87,709,440**	**$87,642,277**	**$89,264,811**
Non-expense Items	3,016,971	1,134,977	1,134,977	1,134,977	1,134,977
Total Expenditures by Object	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
Expenditures by Fund					
State General Fund	30,314,567	31,623,452	31,592,958	31,289,444	32,000,018
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	970,092	4,478,485	--	--	--
Other Funds	58,491,105	59,151,457	57,251,459	57,487,810	58,399,770
Total Expenditures by Fund	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
FTE Positions	794.20	796.70	796.70	796.70	796.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**794.20**	**796.70**	**796.70**	**796.70**	**796.70**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
New grant funding (in millions)	$1.3	$1.3	$1.3	$1.3
Student to faculty ratio	15:1	16:1	17:1	17:1
Student credit hours generated through on-line courses	31,803	33,500	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	6,973,349	7,302,916	7,429,765	7,393,269	7,585,107
Instructional Services	40,465,141	44,641,166	45,342,510	45,089,003	46,572,942
Academic Support	14,659,571	13,889,834	14,042,811	13,974,236	14,270,197
Student Services	9,657,889	8,104,736	8,207,148	8,155,605	8,315,476
Research	718,609	193,806	194,172	194,172	194,547
Public Service	5,217,596	2,801,911	2,849,782	2,840,447	2,864,640
Student Aid	20,036,442	19,165,161	19,165,161	19,165,161	19,165,161
Auxiliary	9,568,945	9,251,405	9,318,144	9,289,438	9,473,103
Physical Plant/Central Svcs	8,001,420	8,257,918	8,457,904	8,385,353	8,659,071
Debt Service & Capital Improvements	17,859,687	24,716,328	20,180,606	20,180,606	3,706,387
Total Expenditures	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Expenditures by Object					
Salaries and Wages	65,410,088	67,120,002	68,666,582	68,145,869	70,947,742
Contractual Services	17,764,873	18,339,615	18,191,579	18,191,579	18,003,266
Commodities	2,766,610	2,766,610	2,766,610	2,766,610	2,766,610
Capital Outlay	4,858,984	4,267,001	4,267,001	4,267,001	4,267,001
Debt Service	379,079	356,209	820,382	820,382	810,525
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$91,179,634**	**$92,849,437**	**$94,712,154**	**$94,191,441**	**$96,795,144**
Aid to Local Governments	762,186	762,186	762,186	762,186	762,186
Other Assistance	20,353,439	20,353,439	20,353,439	20,353,439	20,353,439
Subtotal: Operating Expenditures	**$112,295,259**	**$113,965,062**	**$115,827,779**	**$115,307,066**	**$117,910,769**
Capital Improvements	17,480,608	24,360,119	19,360,224	19,360,224	2,895,862
Total Reportable Expenditures	**$129,775,867**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Non-expense Items	3,382,782	--	--	--	--
Total Expenditures by Object	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Expenditures by Fund					
State General Fund	32,656,997	33,988,112	33,921,728	33,670,607	34,241,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,364,494	3,621,741	--	--	--
Other Funds	97,137,158	100,715,328	101,266,275	100,996,683	86,564,883
Total Expenditures by Fund	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
FTE Positions	827.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**827.00**	**841.00**	**841.00**	**841.00**	**841.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Six-year graduation rate	44.0 %	45.0 %	46.0 %	46.0 %
Student to faculty ratio	17.5:1	18:0	18:1	18:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

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

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	32,488,386	36,879,760	37,063,449	36,851,761	37,849,655
Institutional Services	185,085,590	198,467,975	199,041,579	198,024,341	199,168,577
Academic Support	40,305,123	50,138,646	50,318,528	50,066,464	51,213,664
Student Services	28,827,711	32,011,177	32,140,116	31,947,342	32,641,451
Research	67,766,586	86,723,674	81,878,928	86,707,638	87,387,476
Public Service	17,114,616	9,151,583	9,174,516	9,134,971	9,323,315
Student Aid	183,607,788	181,295,691	181,295,691	181,295,691	181,295,691
Auxiliary	45,609,488	49,365,236	50,141,488	49,810,642	47,410,599
Physical Plant	36,320,931	38,656,469	38,962,550	38,718,615	39,495,797
Debt Service & Capital Improvements	49,357,109	45,022,609	28,191,488	28,191,488	31,265,595
Total Expenditures	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
Expenditures by Object					
Salaries and Wages	306,628,312	337,855,651	338,859,644	336,400,264	343,744,843
Contractual Services	84,564,089	90,438,337	88,717,842	93,717,842	91,517,766
Commodities	21,948,695	24,302,253	24,109,476	24,109,476	23,084,941
Capital Outlay	14,986,772	16,079,487	14,537,208	14,537,208	14,368,203
Debt Service	7,767,000	10,770,654	13,178,345	13,178,345	12,840,475
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$435,894,868**	**$479,446,382**	**$479,402,515**	**$481,943,135**	**$485,556,228**
Aid to Local Governments	135,355	145,161	145,161	145,161	145,161
Other Assistance	74,877,913	80,198,322	79,976,514	79,976,514	79,254,311
Subtotal: Operating Expenditures	**$510,908,136**	**$559,789,865**	**$559,524,190**	**$562,064,810**	**$564,955,700**
Capital Improvements	41,590,109	34,251,955	15,013,143	15,013,143	18,425,120
Total Reportable Expenditures	**$552,498,245**	**$594,041,820**	**$574,537,333**	**$577,077,953**	**$583,380,820**
Non-expense Items	133,985,083	133,671,000	133,671,000	133,671,000	133,671,000
Total Expenditures by Object	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
Expenditures by Fund					
State General Fund	99,971,918	107,509,763	105,957,750	105,216,062	107,571,209
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,192,171	16,684,701	--	--	--
Other Funds	579,319,239	603,518,356	602,250,583	605,532,891	609,480,611
Total Expenditures by Fund	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
FTE Positions	3,785.34	3,861.71	3,861.71	3,861.71	3,861.71
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3,785.34**	**3,861.71**	**3,861.71**	**3,861.71**	**3,861.71**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Four-year graduation rate	59.9 %	61.0 %	62.0 %	61.0 %
Extramural support (in millions)	$140.5	$145.0	$145.0	$145.0
Number of degrees conferred	5,076	5,100	5,100	5,100

Kansas State University
Extension Systems & Agriculture Research Programs

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

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

The Agricultural Experiment Station performs research at two research centers, three research-extension centers, and eight experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

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

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University
Extension Systems & Agriculture Research Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Academic Support	84,049,361	84,887,137	83,793,561	83,530,717	84,408,537
Research	48,370,586	48,146,666	48,226,712	47,808,064	49,281,559
Public Service	339,246	95,229	95,229	95,229	95,229
Physical Plant	1,425,013	1,250,000	1,450,000	1,450,000	--
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
Expenditures by Object					
Salaries and Wages	89,987,919	94,176,339	94,417,579	93,736,087	96,273,422
Contractual Services	17,076,399	15,464,841	14,894,031	14,894,031	14,788,135
Commodities	12,009,121	10,947,036	10,432,517	10,432,517	10,396,650
Capital Outlay	6,601,908	6,041,020	5,992,388	5,992,388	5,948,140
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$125,675,347**	**$126,629,236**	**$125,736,515**	**$125,055,023**	**$127,406,347**
Aid to Local Governments	265,486	231,350	231,350	231,350	231,350
Other Assistance	6,012,349	5,488,446	5,367,637	5,367,637	5,367,628
Subtotal: Operating Expenditures	**$131,953,182**	**$132,349,032**	**$131,335,502**	**$130,654,010**	**$133,005,325**
Capital Improvements	1,425,013	1,250,000	1,450,000	1,450,000	--
Total Reportable Expenditures	**$133,378,195**	**$133,599,032**	**$132,785,502**	**$132,104,010**	**$133,005,325**
Non-expense Items	806,011	780,000	780,000	780,000	780,000
Total Expenditures by Object	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
Expenditures by Fund					
State General Fund	46,978,701	47,473,775	47,419,568	47,101,546	47,861,006
Water Plan Fund	--	--	--	--	--
EDIF	299,295	300,043	299,686	298,084	298,053
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	86,906,210	86,605,214	85,846,248	85,484,380	85,626,266
Total Expenditures by Fund	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
FTE Positions	1,116.86	1,125.09	1,125.09	1,125.09	1,125.09
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,116.86**	**1,125.09**	**1,125.09**	**1,125.09**	**1,125.09**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new research grants	395	365	365	365
Number of renewed research grants	26	30	30	30
Dollar value of grant receipts (in millions)	$46.2	$40.0	$40.0	$40.0

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Instructional Services	27,703,969	34,325,473	34,779,723	34,630,186	35,407,524
Academic Support	5,784,821	4,933,576	4,960,418	4,922,399	5,091,640
Research	17,002	188,448	190,509	189,343	194,001
Public Service	5,305,013	3,787,877	3,814,145	3,791,960	3,879,891
Student Aid	399,996	400,000	400,000	400,000	400,000
Physical Plant	2,076,441	2,112,658	2,137,362	2,116,840	2,176,528
Capital Improvements	2,809,380	4,805,500	2,700,000	2,700,000	--
Total Expenditures	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
Expenditures by Object					
Salaries and Wages	32,083,157	33,246,736	33,343,529	33,112,100	34,319,766
Contractual Services	4,571,810	6,306,012	6,573,564	6,573,564	6,499,838
Commodities	2,133,122	2,795,059	2,918,247	2,918,247	2,893,471
Capital Outlay	1,860,808	2,539,215	2,585,831	2,585,831	2,576,430
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$40,648,897**	**$44,887,022**	**$45,421,171**	**$45,189,742**	**$46,289,505**
Aid to Local Governments	--	--	--	--	--
Other Assistance	612,257	836,010	835,986	835,986	835,079
Subtotal: Operating Expenditures	**$41,261,154**	**$45,723,032**	**$46,257,157**	**$46,025,728**	**$47,124,584**
Capital Improvements	2,809,380	4,805,500	2,700,000	2,700,000	--
Total Reportable Expenditures	**$44,070,534**	**$50,528,532**	**$48,957,157**	**$48,725,728**	**$47,124,584**
Non-expense Items	26,088	25,000	25,000	25,000	25,000
Total Expenditures by Object	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
Expenditures by Fund					
State General Fund	14,883,975	15,027,057	15,008,743	14,936,939	15,228,556
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,212,647	35,526,475	33,973,414	33,813,789	31,921,028
Total Expenditures by Fund	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
FTE Positions	323.81	332.60	332.60	332.60	332.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**323.81**	**332.60**	**332.60**	**332.60**	**332.60**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Four-year graduation rate	97.0 %	98.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	16,553	16,500	16,500	16,500
Research funding (in millions)	$12.9	$15.0	$15.0	$15.0

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	7,316,366	8,033,805	7,978,457	7,931,511	7,991,759
Instructional Services	35,118,492	37,457,546	37,364,802	37,133,374	37,335,752
Academic Support	10,271,148	10,158,379	9,206,313	9,147,551	9,401,213
Student Services	9,670,022	11,107,789	11,484,669	11,414,628	11,652,359
Research	2,569,425	3,546,560	3,035,841	3,026,565	3,335,810
Public Service	1,848,045	2,508,595	2,904,475	2,891,011	2,736,130
Student Aid	14,593,879	12,869,650	13,494,647	13,494,647	13,494,651
Auxiliary	7,031,579	6,672,888	6,983,289	6,948,898	7,072,739
Physical Plant	10,127,928	9,968,618	10,545,361	10,457,538	10,734,673
Debt Service & Capital Improvements	8,666,680	9,453,695	6,782,287	6,789,888	7,099,509
Total Expenditures	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Expenditures by Object					
Salaries and Wages	65,049,398	66,760,051	67,703,564	67,151,433	68,690,624
Contractual Services	10,720,495	13,557,037	12,847,419	12,847,419	12,646,789
Commodities	4,311,571	6,098,847	5,564,131	5,564,131	5,553,497
Capital Outlay	2,469,161	3,055,624	3,405,536	3,405,536	3,386,972
Debt Service	1,909,198	3,189,620	2,944,194	2,951,795	2,830,905
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$84,459,823**	**$92,661,179**	**$92,464,844**	**$91,920,314**	**$93,108,787**
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,874,912	12,852,271	13,477,204	13,477,204	13,477,204
Subtotal: Operating Expenditures	**$99,334,735**	**$105,513,450**	**$105,942,048**	**$105,397,518**	**$106,585,991**
Capital Improvements	6,757,482	6,264,075	3,838,093	3,838,093	4,268,604
Total Reportable Expenditures	**$106,092,217**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Non-expense Items	1,121,347	--	--	--	--
Total Expenditures by Object	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Expenditures by Fund					
State General Fund	34,427,295	36,430,899	36,158,083	35,888,343	36,866,169
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,410,492	2,792,197	--	--	--
Other Funds	70,375,777	72,554,429	73,622,058	73,347,268	73,988,426
Total Expenditures by Fund	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
FTE Positions	934.48	958.45	958.45	958.45	959.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**934.48**	**958.45**	**958.45**	**958.45**	**959.45**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	42.8 %	43.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	79.4 %	78.0 %	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 345 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).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	40,628,868	39,951,446	40,102,729	39,865,939	41,067,247
Instructional Services	248,986,891	269,166,557	267,973,471	266,681,607	269,533,846
Academic Support	48,087,119	54,353,543	54,551,494	54,267,771	55,711,315
Student Services	45,815,109	45,231,426	45,326,351	45,142,352	45,974,942
Research	112,057,432	100,105,121	100,466,585	99,828,287	104,604,219
Public Service	10,475,907	10,785,854	10,808,008	10,754,111	11,008,454
Student Aid	185,940,002	189,154,326	189,155,780	189,153,740	189,153,699
Auxiliary	60,572,884	59,699,990	51,600,517	51,430,796	59,495,716
Physical Plant/Central Svcs	50,903,146	56,220,615	56,499,343	56,168,037	57,351,867
Debt Service & Capital Improvements	51,806,895	40,717,335	39,148,167	39,148,167	30,396,716
Total Expenditures	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
Expenditures by Object					
Salaries and Wages	449,284,838	462,782,911	464,604,912	461,413,274	473,417,004
Contractual Services	114,597,155	125,241,756	115,735,736	115,735,736	122,632,363
Commodities	21,796,855	22,111,769	21,861,356	21,861,356	23,569,664
Capital Outlay	15,691,102	15,807,004	15,557,004	15,557,004	15,557,004
Debt Service	7,469,366	10,907,098	10,835,006	10,835,006	10,251,670
Subtotal: State Operations	**$608,839,316**	**$636,850,538**	**$628,594,014**	**$625,402,376**	**$645,427,705**
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,746,515	61,925,438	61,925,270	61,925,270	61,925,270
Subtotal: Operating Expenditures	**$672,585,831**	**$698,775,976**	**$690,519,284**	**$687,327,646**	**$707,352,975**
Capital Improvements	44,337,529	29,810,237	28,313,161	15,050,000	20,145,046
Total Reportable Expenditures	**$716,923,360**	**$728,586,213**	**$718,832,445**	**$702,377,646**	**$727,498,021**
Non-expense Items	138,350,893	136,800,000	136,800,000	136,800,000	136,800,000
Total Expenditures by Object	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$839,177,646**	**$864,298,021**
Expenditures by Fund					
State General Fund	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,571,130	11,878,906	--	--	--
Other Funds	707,403,907	714,232,427	716,510,506	714,316,746	722,662,627
Total Expenditures by Fund	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.4 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.8 %	85.0 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive health care services; and continued development of medical knowledge through education and research.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, 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 and external funding continues to grow. KUMC brought $116.2 million in external funding into the state in FY 2013. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The University of Kansas Cancer Center is now among an elite group of 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 2014 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	36,126,881	34,908,897	34,226,326	34,081,911	35,344,468
Academic Support	20,775,659	20,608,051	20,895,895	20,768,742	21,410,440
Instructional Services	129,654,036	133,279,824	133,172,636	132,101,383	140,464,481
Student Services	3,140,902	3,472,091	3,538,246	3,523,072	3,191,148
Research	86,439,705	92,923,598	93,292,148	92,639,929	95,393,346
Student Aid	7,508,510	8,197,188	8,512,644	8,512,644	8,723,484
Auxiliary Enterprises	2,703,639	2,267,828	2,318,513	2,296,070	2,376,155
Public Services	7,869,477	7,883,809	8,007,216	7,967,894	7,766,358
Physical Plant	23,183,994	31,476,506	30,496,682	30,360,149	30,790,089
Debt Service & Capital Improvements	11,426,153	15,117,283	8,452,022	8,452,022	7,971,150
Total Expenditures	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
Expenditures by Object					
Salaries and Wages	251,902,748	262,619,302	263,709,195	261,500,683	271,539,922
Contractual Services	37,690,163	42,990,133	41,539,555	41,539,555	44,770,794
Commodities	12,029,223	13,317,873	12,972,245	12,972,245	12,808,615
Capital Outlay	3,041,794	3,327,989	3,161,360	3,161,360	3,100,060
Debt Service	2,431,596	2,268,917	2,624,852	2,624,852	3,056,569
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$307,095,524**	**$324,524,214**	**$324,007,207**	**$321,798,695**	**$335,275,960**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,503,250	11,383,024	11,352,672	11,352,672	11,304,459
Subtotal: Operating Expenditures	**$318,598,774**	**$335,907,238**	**$335,359,879**	**$333,151,367**	**$346,580,419**
Capital Improvements	8,994,557	12,848,366	5,827,170	5,827,170	4,914,581
Total Reportable Expenditures	**$327,593,331**	**$348,755,604**	**$341,187,049**	**$338,978,537**	**$351,495,000**
Non-expense Items	1,235,625	1,379,471	1,725,279	1,725,279	1,936,119
Total Expenditures by Object	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
Expenditures by Fund					
State General Fund	104,481,364	110,368,406	111,816,170	111,016,122	114,691,323
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,924,062	8,433,160	--	--	--
Other Funds	221,423,530	231,333,509	231,096,158	229,687,694	238,739,796
Total Expenditures by Fund	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
FTE Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2,837.83**	**2,632.44**	**2,632.44**	**2,632.44**	**2,632.44**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
External research support (in millions)	$111.0	$107.0	$103.0	$103.0
Percent of students passing professional exam on first try:				
School of Medicine—forth year	96.0 %	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	21,161,181	20,869,175	20,636,101	20,488,638	21,054,085
Instructional Services	69,113,931	76,772,566	76,446,312	76,013,501	78,251,142
Academic Support	28,227,852	26,579,582	26,288,873	26,145,071	27,101,111
Student Services	23,659,581	23,556,549	23,669,533	23,541,863	24,114,971
Research	49,283,013	59,181,912	57,801,601	58,642,026	59,442,070
Public Service	22,723,748	20,625,939	20,668,324	20,592,725	20,908,969
Student Aid	33,559,737	36,976,120	36,976,120	36,976,120	36,976,120
Auxiliary Enterprises	6,180,225	6,033,269	6,056,552	6,036,142	6,118,932
Physical Plant/Central Svcs	21,820,591	23,267,336	23,494,584	23,319,674	24,054,792
Debt Service & Capital Improvements	18,167,607	22,152,938	9,447,138	9,447,138	10,481,893
Total Expenditures	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
Expenditures by Object					
Salaries and Wages	159,904,808	171,409,788	172,028,098	170,745,858	175,086,544
Contractual Services	42,888,090	43,612,644	42,649,154	43,649,154	44,277,959
Commodities	11,444,859	16,800,574	15,116,511	15,116,511	15,747,328
Capital Outlay	11,277,652	15,920,329	16,125,124	16,125,124	16,791,248
Debt Service	1,822,511	3,497,866	4,343,336	4,343,336	4,139,077
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$227,337,920**	**$251,241,201**	**$250,262,223**	**$249,979,983**	**$256,042,156**
Aid to Local Governments	207,732	--	--	--	--
Other Assistance	35,493,365	36,618,194	36,618,194	36,618,194	36,618,194
Subtotal: Operating Expenditures	**$263,039,017**	**$287,859,395**	**$286,880,417**	**$286,598,177**	**$292,660,350**
Capital Improvements	16,345,096	18,655,072	5,103,802	5,103,802	6,342,816
Total Reportable Expenditures	**$279,384,113**	**$306,514,467**	**$291,984,219**	**$291,701,979**	**$299,003,166**
Non-expense Items	14,513,353	9,500,919	9,500,919	9,500,919	9,500,919
Total Expenditures by Object	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
Expenditures by Fund					
State General Fund	64,945,814	74,481,613	74,428,373	73,897,534	75,302,274
Water Plan Fund	--	--	--	--	--
EDIF	5,229,394	923,121	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,009,912	8,614,027	--	--	--
Other Funds	220,712,346	231,996,625	227,056,765	227,305,364	233,201,811
Total Expenditures by Fund	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
FTE Positions	2,017.05	2,017.05	2,017.05	2,017.05	2,017.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2,017.05**	**2,017.05**	**2,017.05**	**2,017.05**	**2,017.05**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Undergraduate graduation rate	46.1 %	47.0 %	47.0 %	47.0 %
External funding for research, training, and service activities (in millions)	$54.0	$54.0	$56.0	$56.0
Number of students enrolled in nursing and physical therapy programs	552	552	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 five programs: Education and Museum, State Archives, Administration, Cultural Resources, and Historical Research Collections. 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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,461,247	2,746,242	2,766,177	2,564,942	2,497,614
Education & Outreach	551,478	738,110	792,212	838,989	868,270
Archives	1,218,137	984,730	917,732	907,642	944,823
Cultural Resources	1,542,048	3,101,175	3,071,653	3,054,699	3,114,272
Museum	442,389	--	--	--	--
Capital Improvements	344,519	434,550	315,000	357,500	611,000
Total Expenditures	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Expenditures by Object					
Salaries and Wages	4,376,084	4,627,876	4,658,002	4,479,440	4,622,401
Contractual Services	1,208,702	1,225,299	1,205,477	1,205,477	1,123,723
Commodities	164,831	197,750	171,800	171,800	170,300
Capital Outlay	142,290	72,800	67,000	67,000	66,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,891,907**	**$6,123,725**	**$6,102,279**	**$5,923,717**	**$5,982,424**
Aid to Local Governments	97,876	718,324	718,698	717,950	717,950
Other Assistance	79,740	728,208	726,797	724,605	724,605
Subtotal: Operating Expenditures	**$6,069,523**	**$7,570,257**	**$7,547,774**	**$7,366,272**	**$7,424,979**
Capital Improvements	344,519	434,550	315,000	357,500	611,000
Total Reportable Expenditures	**$6,414,042**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Non-expense Items	145,776	--	--	--	--
Total Expenditures by Object	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Expenditures by Fund					
State General Fund	4,607,627	4,499,737	4,607,030	4,385,503	4,466,212
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,952,191	3,505,070	3,255,744	3,338,269	3,569,767
Total Expenditures by Fund	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
FTE Positions	69.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	3.50	3.50	3.50	3.50	3.50
Total Positions	**72.50**	**99.00**	**99.00**	**99.00**	**99.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of teachers trained in Kansas history curriculum	1,497	500	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	131,614	130,000	135,000	140,000
Number of properties on National Register of Historic Places	1,552	1,565	1,575	1,580

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.*

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
State Library Services	6,184,698	5,429,528	6,071,305	5,897,122	5,942,173
Srvcs to the Blind & Handicapped	541,300	580,774	603,931	586,451	594,720
Total Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Expenditures by Object					
Salaries and Wages	1,582,794	1,595,723	1,634,055	1,612,212	1,678,932
Contractual Services	1,983,268	2,506,169	2,042,909	1,873,089	1,867,089
Commodities	434,297	328,694	344,608	344,608	337,208
Capital Outlay	92,404	37,658	101,400	101,400	101,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,092,763**	**$4,468,244**	**$4,122,972**	**$3,931,309**	**$3,984,629**
Aid to Local Governments	2,552,433	1,477,998	2,552,264	2,552,264	2,552,264
Other Assistance	80,802	64,060	--	--	--
Subtotal: Operating Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Expenditures by Fund					
State General Fund	4,274,292	4,155,742	4,245,499	4,060,209	4,060,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,451,706	1,854,560	2,429,737	2,423,364	2,476,795
Total Expenditures by Fund	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
FTE Positions	17.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	13.00	14.00	14.00	14.00	14.00
Total Positions	**30.00**	**32.00**	**32.00**	**32.00**	**32.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of children participating in summer reading programs	94,000	94,000	94,000	94,000
Number of libraries participating in summer reading programs	302	307	305	305
Number of users of Talking Books Services	5,828	5,900	6,000	6,000
Number of searches K-12 Databases	9,081,400	10,080,000	11,190,000	12,530,000

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	11,155,636	11,504,965	10,698,123	12,278,701	13,711,793
Community Supervision	36,279,748	38,157,059	39,499,645	39,353,679	39,805,638
Treatment & Programs	62,653,713	66,650,828	67,679,539	70,710,976	73,730,638
Juvenile Services	52,584,056	50,831,129	52,454,965	50,968,713	50,245,936
Special Programs	15,191,290	15,474,155	14,985,312	15,681,430	16,015,585
Prisoner Review Board	420,973	436,815	442,645	438,339	454,287
Debt Service & Capital Improvements	7,098,677	13,969,504	13,590,724	11,575,932	11,823,672
Kansas Correctional Industries	11,124,651	13,508,410	11,870,838	11,833,650	11,712,340
Total Expenditures	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
Expenditures by Object					
Salaries and Wages	26,234,669	28,452,409	28,663,546	28,025,014	29,143,879
Contractual Services	82,336,245	85,341,338	84,350,319	90,096,919	94,541,253
Commodities	5,869,487	5,976,621	6,266,096	6,266,096	6,514,773
Capital Outlay	2,063,777	2,124,176	1,607,258	1,607,258	475,825
Debt Service	2,112,548	1,933,354	1,948,475	1,544,712	1,826,862
Subtotal: State Operations	**$118,616,726**	**$123,827,898**	**$122,835,694**	**$127,539,999**	**$132,502,592**
Aid to Local Governments	47,007,026	44,857,759	47,201,724	47,201,724	47,001,614
Other Assistance	25,224,218	27,741,451	28,811,860	27,338,213	26,838,483
Subtotal: Operating Expenditures	**$190,847,970**	**$196,427,108**	**$198,849,278**	**$202,079,936**	**$206,342,689**
Capital Improvements	5,315,703	13,820,493	12,087,249	10,476,220	10,871,936
Total Reportable Expenditures	**$196,163,673**	**$210,247,601**	**$210,936,527**	**$212,556,156**	**$217,214,625**
Non-expense Items	345,071	285,264	285,264	285,264	285,264
Total Expenditures by Object	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
Expenditures by Fund					
State General Fund	158,147,631	167,397,780	168,555,374	170,726,774	176,571,412
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	750,000	--	--	--	--
Building Funds	4,729,916	11,773,465	11,146,574	10,256,395	9,245,410
Other Funds	32,881,197	31,361,620	31,519,843	31,858,251	31,683,067
Total Expenditures by Fund	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
FTE Positions	305.00	321.00	315.00	316.00	317.00
Non-FTE Unclassified Permanent	154.00	160.00	165.00	165.00	165.00
Total Positions	**459.00**	**481.00**	**480.00**	**481.00**	**482.00**

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. An objective of this goal is to:

> Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5228 authorizes the Secretary to promulgate standards relating to the conditions of correctional facilities and to correct deficiencies.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,314,232	7,228,406	7,373,562	6,986,636	7,198,839
Contractual Services	2,691,442	3,422,952	2,525,561	4,493,065	5,766,457
Commodities	254,353	236,550	237,004	237,004	237,534
Capital Outlay	703,925	489,181	437,358	437,358	384,325
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,963,952**	**$11,377,089**	**$10,573,485**	**$12,154,063**	**$13,587,155**
Aid to Local Governments	--	--	--	--	--
Other Assistance	191,684	127,876	124,638	124,638	124,638
Subtotal: Operating Expenditures	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Expenditures by Fund					
State General Fund	10,549,568	10,851,732	10,116,531	10,700,121	12,190,743
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	606,068	653,233	581,592	1,578,580	1,521,050
Total Expenditures by Fund	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
FTE Positions	84.00	72.00	72.00	73.00	73.00
Non-FTE Unclassified Permanent	39.00	37.00	37.00	37.00	37.00
Total Positions	**123.00**	**109.00**	**109.00**	**110.00**	**110.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of security audits conducted	5	10	10	10
Number of sanitation and safety inspections conducted	10	10	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	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 2014 Supp. 75-5290 through 75-52,113.

Community Supervision

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,826,955	11,942,377	12,041,094	11,895,128	12,326,885
Contractual Services	3,279,604	3,391,249	2,865,246	2,865,246	2,883,405
Commodities	246,173	232,987	231,332	231,332	233,375
Capital Outlay	54,521	60,000	60,000	60,000	60,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,407,253**	**$15,626,613**	**$15,197,672**	**$15,051,706**	**$15,503,665**
Aid to Local Governments	20,646,226	22,287,223	24,058,750	24,058,750	24,058,750
Other Assistance	226,269	243,223	243,223	243,223	243,223
Subtotal: Operating Expenditures	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Expenditures by Fund					
State General Fund	31,851,431	34,804,114	36,210,559	36,073,387	36,497,238
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,428,317	3,352,945	3,289,086	3,280,292	3,308,400
Total Expenditures by Fund	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
FTE Positions	150.00	153.00	153.00	153.00	153.00
Non-FTE Unclassified Permanent	68.00	63.00	63.00	63.00	63.00
Total Positions	**218.00**	**216.00**	**216.00**	**216.00**	**216.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Community corrections average daily population	11,672	12,011	12,362	12,725
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,117	1,240	1,376	1,527

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 2014 Supp. 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 2014 Supp. 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 2014 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 2014 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.

Treatment & Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,906,596	3,702,287	3,739,103	3,695,861	3,824,100
Contractual Services	59,721,475	61,892,138	62,883,984	65,958,663	68,850,028
Commodities	6,990	3,771	3,820	3,820	3,878
Capital Outlay	4,649	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$61,639,710**	**$65,598,196**	**$66,626,907**	**$69,658,344**	**$72,678,006**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,014,003	1,052,632	1,052,632	1,052,632	1,052,632
Subtotal: Operating Expenditures	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Expenditures by Fund					
State General Fund	54,332,735	60,642,059	60,997,708	64,029,145	67,033,061
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,320,978	6,008,769	6,681,831	6,681,831	6,697,577
Total Expenditures by Fund	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
FTE Positions	2.00	28.00	28.00	28.00	28.00
Non-FTE Unclassified Permanent	20.00	35.00	35.00	35.00	35.00
Total Positions	**22.00**	**63.00**	**63.00**	**63.00**	**63.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of GED program participants	576	576	576	576
Number of vocational program participants	953	953	953	953
Number of special education participants	27	27	27	27

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.

Juvenile Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	962,931	1,078,328	1,088,439	1,075,834	1,053,012
Contractual Services	997,462	594,890	562,491	562,491	562,600
Commodities	64,259	6,111	6,150	6,150	6,196
Capital Outlay	91,722	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,116,374**	**$1,679,329**	**$1,657,080**	**$1,644,475**	**$1,621,808**
Aid to Local Governments	26,360,800	22,570,536	23,142,974	23,142,974	22,942,864
Other Assistance	23,761,931	26,296,000	27,369,647	25,896,000	25,396,000
Subtotal: Operating Expenditures	**$52,239,105**	**$50,545,865**	**$52,169,701**	**$50,683,449**	**$49,960,672**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$52,239,105**	**$50,545,865**	**$52,169,701**	**$50,683,449**	**$49,960,672**
Non-expense Items	344,951	285,264	285,264	285,264	285,264
Total Expenditures by Object	**$52,584,056**	**$50,831,129**	**$52,454,965**	**$50,968,713**	**$50,245,936**
Expenditures by Fund					
State General Fund	43,879,443	43,429,460	43,803,571	42,924,876	42,261,543
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	750,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,954,613	7,401,669	8,651,394	8,043,837	7,984,393
Total Expenditures by Fund	**$52,584,056**	**$50,831,129**	**$52,454,965**	**$50,968,713**	**$50,245,936**
FTE Positions	12.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	8.00	6.00	6.00	6.00	6.00
Total Positions	**20.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of residential provider site visits conducted	29	26	26	26
Number of training sessions provided to agency stakeholders	36	36	36	36
Number of community supervision plans reviewed	279	267	267	267

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 22-3707 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.

Prisoner Review Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	412,011	423,655	429,457	425,151	441,070
Contractual Services	7,110	11,039	11,043	11,043	11,047
Commodities	1,852	2,121	2,145	2,145	2,170
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Expenditures by Fund					
State General Fund	324,759	340,085	343,857	340,535	351,862
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	96,214	96,730	98,788	97,804	102,425
Total Expenditures by Fund	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of release plan reviews	4,153	4,153	4,153	4,153

Special Programs

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Special Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	657,111	649,236	659,459	651,160	677,583
Contractual Services	14,515,663	14,810,428	14,311,282	15,015,699	15,323,340
Commodities	6,016	6,491	6,571	6,571	6,662
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,178,790**	**$15,466,155**	**$14,977,312**	**$15,673,430**	**$16,007,585**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,500	8,000	8,000	8,000	8,000
Subtotal: Operating Expenditures	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Expenditures by Fund					
State General Fund	14,840,934	15,134,291	14,638,998	15,339,173	15,658,703
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	350,356	339,864	346,314	342,257	356,882
Total Expenditures by Fund	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.00	12.00	12.00	12.00	12.00
Total Positions	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of meals prepared at facilities	10,071,810	9,552,780	9,861,570	10,029,105
Number of victims who received services	13,032	12,000	12,500	13,000

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,112,548	1,933,354	1,948,475	1,544,712	1,826,862
Subtotal: State Operations	**$2,112,548**	**$1,933,354**	**$1,948,475**	**$1,544,712**	**$1,826,862**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,112,548**	**$1,933,354**	**$1,948,475**	**$1,544,712**	**$1,826,862**
Capital Improvements	4,986,129	12,036,150	11,642,249	10,031,220	9,996,810
Total Reportable Expenditures	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
Expenditures by Fund					
State General Fund	2,368,761	2,196,039	2,444,150	1,319,537	2,578,262
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,729,916	11,773,465	11,146,574	10,256,395	9,245,410
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
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 860 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,154,833	3,428,120	3,332,432	3,295,244	3,622,390
Contractual Services	1,123,489	1,218,642	1,190,712	1,190,712	1,144,376
Commodities	5,289,844	5,488,590	5,779,074	5,779,074	6,024,958
Capital Outlay	1,208,960	1,574,995	1,109,900	1,109,900	31,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,777,126**	**$11,710,347**	**$11,412,118**	**$11,374,930**	**$10,823,224**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,831	13,720	13,720	13,720	13,990
Subtotal: Operating Expenditures	**$10,794,957**	**$11,724,067**	**$11,425,838**	**$11,388,650**	**$10,837,214**
Capital Improvements	329,574	1,784,343	445,000	445,000	875,126
Total Reportable Expenditures	**$11,124,531**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
Non-expense Items	120	--	--	--	--
Total Expenditures by Object	**$11,124,651**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,124,651	13,508,410	11,870,838	11,833,650	11,712,340
Total Expenditures by Fund	**$11,124,651**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
FTE Positions	54.00	54.00	48.00	48.00	49.00
Non-FTE Unclassified Permanent	4.00	4.00	9.00	9.00	9.00
Total Positions	**58.00**	**58.00**	**57.00**	**57.00**	**58.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Inmates participating in traditional industries program (ADP)	326	326	326	326
Inmates participating in private industry program (ADP)	915	915	915	915

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 1,511 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 participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The El Dorado facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives to accomplish this goal:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,988,756	2,120,008	1,672,371	1,657,878	1,724,709
Security	15,065,695	15,318,201	15,621,739	15,400,081	16,003,847
Classification & Programs	3,469,801	3,342,836	3,541,324	3,502,108	3,651,332
El Dorado Unit	29,776	30,524	31,400	31,400	32,346
Southeast Unit	3,007,520	3,230,217	2,711,694	2,709,989	2,990,179
Toronto Unit	4,419	4,824	4,979	4,979	5,148
Support Services	4,607,480	4,453,201	4,766,379	4,747,623	4,563,006
Debt Service & Capital Improvements	96,478	123,716	--	--	--
Total Expenditures	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Expenditures by Object					
Salaries and Wages	23,601,242	23,768,174	23,814,756	23,518,928	24,674,654
Contractual Services	2,505,019	2,702,234	2,650,657	2,650,657	2,708,647
Commodities	1,564,835	1,654,701	1,642,800	1,642,800	1,587,266
Capital Outlay	233,482	115,730	241,673	241,673	--
Debt Service	16,579	7,237	--	--	--
Subtotal: State Operations	**$27,921,157**	**$28,248,076**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,652	6,995	--	--	--
Subtotal: Operating Expenditures	**$27,932,809**	**$28,255,071**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Capital Improvements	337,116	368,456	--	--	--
Total Reportable Expenditures	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Expenditures by Fund					
State General Fund	28,102,330	28,479,208	28,329,886	28,034,058	28,950,567
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	96,478	123,716	--	--	--
Other Funds	71,117	20,603	20,000	20,000	20,000
Total Expenditures by Fund	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
FTE Positions	480.50	483.00	485.00	483.00	483.00
Non-FTE Unclassified Permanent	3.00	2.00	--	2.00	2.00
Total Positions	**483.50**	**485.00**	**485.00**	**485.00**	**485.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	29	31	31	31

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 913 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 participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Ellsworth facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders while maintaining public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Ellsworth Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,464,648	1,255,651	1,311,051	1,296,428	1,334,829
Security	7,668,088	8,290,296	8,199,406	8,076,176	8,309,699
Classification & Programs	2,121,589	2,054,507	2,007,118	1,982,221	2,031,000
Support Services	3,073,980	2,835,878	2,978,726	2,966,348	3,035,844
Debt Service & Capital Improvements	292,428	172,606	--	--	--
Total Expenditures	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Expenditures by Object					
Salaries and Wages	11,629,431	12,114,680	12,059,980	11,884,852	12,242,033
Contractual Services	1,361,138	1,380,572	1,446,891	1,446,891	1,482,827
Commodities	939,530	921,708	979,206	979,206	983,956
Capital Outlay	363,868	--	--	--	--
Debt Service	5,387	1,720	--	--	--
Subtotal: State Operations	**$14,299,354**	**$14,418,680**	**$14,486,077**	**$14,310,949**	**$14,708,816**
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,075	19,772	10,224	10,224	2,556
Subtotal: Operating Expenditures	**$14,330,429**	**$14,438,452**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Capital Improvements	290,304	170,486	--	--	--
Total Reportable Expenditures	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Expenditures by Fund					
State General Fund	14,370,566	14,470,227	14,430,264	14,255,900	14,643,207
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,289	76,195	--	--	--
Other Funds	62,878	62,516	66,037	65,273	68,165
Total Expenditures by Fund	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
FTE Positions	232.00	232.00	235.00	232.00	232.00
Non-FTE Unclassified Permanent	3.00	3.00	--	3.00	3.00
Total Positions	**235.00**	**235.00**	**235.00**	**235.00**	**235.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	9	9	9	9

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,784 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,875,577	1,861,319	1,833,972	1,813,651	1,896,508
Security	17,260,781	17,883,735	18,014,905	17,755,634	18,413,994
Inmate Transportation	708,355	713,011	686,673	677,478	723,872
Classification & Programs	4,258,649	4,280,316	4,157,910	4,107,178	4,223,982
Support Services	6,455,964	6,345,190	6,513,397	6,481,594	6,666,254
Debt Service & Capital Improvements	327,526	43,518	--	--	--
Total Expenditures	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Expenditures by Object					
Salaries and Wages	25,492,377	25,952,432	25,992,945	25,621,623	26,457,720
Contractual Services	2,515,595	2,978,257	2,899,162	2,899,162	2,984,140
Commodities	2,100,278	2,121,882	2,283,750	2,283,750	2,451,750
Capital Outlay	351,598	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,459,848**	**$31,052,571**	**$31,175,857**	**$30,804,535**	**$31,893,610**
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,729	31,000	31,000	31,000	31,000
Subtotal: Operating Expenditures	**$30,504,577**	**$31,083,571**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Capital Improvements	382,275	43,518	--	--	--
Total Reportable Expenditures	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Expenditures by Fund					
State General Fund	30,356,449	30,853,953	30,977,861	30,609,650	31,692,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	327,526	43,518	--	--	--
Other Funds	202,877	229,618	228,996	225,885	232,006
Total Expenditures by Fund	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
FTE Positions	504.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	**509.00**	**509.00**	**509.00**	**509.00**	**509.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	3	--	--	--
Number of inmate assaults on staff	47	36	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 2,351. 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 participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility 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 2014 Supp. 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2014 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,716,305	2,651,393	2,708,819	2,679,843	2,779,281
Security	25,165,886	25,539,889	25,745,957	25,414,488	26,414,221
Inmate Transportation	342,916	332,308	338,650	335,510	346,708
Classification & Programs	4,161,246	4,164,720	4,244,646	4,198,803	4,352,482
Support Services	7,848,847	7,902,807	8,006,859	7,969,045	8,071,852
Debt Service & Capital Improvements	2,362,351	460,883	--	--	--
Total Expenditures	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Expenditures by Object					
Salaries and Wages	34,659,556	34,796,066	35,226,882	34,779,640	36,146,495
Contractual Services	3,546,134	3,573,698	3,657,454	3,657,454	3,773,365
Commodities	1,971,996	2,148,494	2,074,786	2,074,786	1,959,752
Capital Outlay	53,311	72,859	85,809	85,809	84,932
Debt Service	11,392	--	--	--	--
Subtotal: State Operations	**$40,242,389**	**$40,591,117**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,613	--	--	--	--
Subtotal: Operating Expenditures	**$40,244,002**	**$40,591,117**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Capital Improvements	2,353,371	460,883	--	--	--
Total Reportable Expenditures	**$42,597,373**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Non-expense Items	178	--	--	--	--
Total Expenditures by Object	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Expenditures by Fund					
State General Fund	40,325,873	40,251,117	40,704,931	40,257,689	41,624,544
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,931,500	460,883	--	--	--
Other Funds	340,178	340,000	340,000	340,000	340,000
Total Expenditures by Fund	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
FTE Positions	681.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**682.00**	**682.00**	**682.00**	**682.00**	**682.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	2	1	--	--
Number of inmate assaults on staff	6	6	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 participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,189,384	1,147,740	1,190,622	1,177,748	1,208,014
Security	6,305,256	6,561,168	6,589,455	6,495,394	6,719,971
Classification & Programs	1,180,205	1,153,009	1,147,610	1,134,153	1,168,563
Chemical Dependency Recovery	269,969	264,331	272,492	268,499	277,089
Support Services	1,575,206	1,533,025	1,482,084	1,472,620	1,497,238
Debt Service & Capital Improvements	69,551	180,234	--	--	--
Total Expenditures	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Expenditures by Object					
Salaries and Wages	9,283,917	9,436,266	9,474,582	9,340,733	9,664,009
Contractual Services	545,275	619,253	633,008	633,008	633,480
Commodities	538,678	577,350	567,678	567,678	571,636
Capital Outlay	120,934	--	--	--	--
Debt Service	1,032	1,500	--	--	--
Subtotal: State Operations	**$10,489,836**	**$10,634,369**	**$10,675,268**	**$10,541,419**	**$10,869,125**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,318	6,347	6,995	6,995	1,750
Subtotal: Operating Expenditures	**$10,499,154**	**$10,640,716**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Capital Improvements	90,417	198,791	--	--	--
Total Reportable Expenditures	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Expenditures by Fund					
State General Fund	10,508,020	10,659,273	10,682,263	10,548,414	10,870,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	69,551	180,234	--	--	--
Other Funds	12,000	--	--	--	--
Total Expenditures by Fund	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
FTE Positions	182.00	184.00	186.00	184.00	184.00
Non-FTE Unclassified Permanent	2.00	2.00	--	2.00	2.00
Total Positions	**184.00**	**186.00**	**186.00**	**186.00**	**186.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	114	114	114	114

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,008,731	1,089,522	1,083,374	1,070,186	1,099,492
Security	8,813,280	8,736,673	9,022,528	8,898,769	9,338,768
Classification & Programs	1,687,206	1,686,571	1,677,943	1,657,039	1,690,241
Stockton Correctional Facility	1,923,375	1,922,823	1,879,296	1,854,713	1,897,263
Support Services	2,146,732	2,240,421	2,083,495	2,065,818	2,091,421
Debt Service & Capital Improvements	845,524	196,754	--	--	--
Total Expenditures	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Expenditures by Object					
Salaries and Wages	13,652,587	13,952,511	14,021,190	13,821,079	14,384,456
Contractual Services	1,155,497	1,140,984	1,149,000	1,149,000	1,147,180
Commodities	660,839	582,515	576,446	576,446	585,549
Capital Outlay	93,536	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,562,459**	**$15,676,010**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,531	--	--	--	--
Subtotal: Operating Expenditures	**$15,569,990**	**$15,676,010**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Capital Improvements	854,858	196,754	--	--	--
Total Reportable Expenditures	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Expenditures by Fund					
State General Fund	15,667,072	15,509,621	15,576,844	15,378,849	15,941,923
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	640,525	196,754	--	--	--
Other Funds	117,251	166,389	169,792	167,676	175,262
Total Expenditures by Fund	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
FTE Positions	260.00	262.00	261.00	262.00	262.00
Non-FTE Unclassified Permanent	4.00	2.00	4.00	2.00	2.00
Total Positions	**264.00**	**264.00**	**265.00**	**264.00**	**264.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	5	4	4	4

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 participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 2014 Supp. 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,028,829	1,002,038	1,045,378	1,031,694	1,084,487
Security	8,650,523	9,316,874	9,262,692	9,143,551	9,606,176
Classification & Programs	2,024,296	2,010,879	2,013,114	1,990,462	2,088,549
Support Services	2,751,843	2,934,599	2,902,032	2,877,449	2,980,503
Debt Service & Capital Improvements	293,453	99,368	--	--	--
Total Expenditures	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Expenditures by Object					
Salaries and Wages	12,878,995	13,621,795	13,577,684	13,397,624	14,092,994
Contractual Services	1,005,620	1,041,478	1,051,733	1,051,733	1,072,922
Commodities	497,806	578,643	571,325	571,325	571,325
Capital Outlay	51,280	--	--	--	--
Debt Service	8,962	8,961	--	--	--
Subtotal: State Operations	**$14,442,663**	**$15,250,877**	**$15,200,742**	**$15,020,682**	**$15,737,241**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,076	22,474	22,474	22,474	22,474
Subtotal: Operating Expenditures	**$14,463,739**	**$15,273,351**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Capital Improvements	285,205	90,407	--	--	--
Total Reportable Expenditures	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Expenditures by Fund					
State General Fund	14,055,303	14,942,720	14,915,019	14,739,475	15,203,411
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	203,858	12,391	--	--	--
Other Funds	489,783	408,647	308,197	303,681	556,304
Total Expenditures by Fund	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
FTE Positions	241.00	255.00	254.00	255.00	255.00
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
Total Positions	**248.00**	**263.00**	**262.00**	**263.00**	**263.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	4	4	4	4

Winfield Correctional Facility

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

Operations. The Winfield Correctional Facility has an operating capacity of 554 minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility. The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Corrections officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services also are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 250 male inmates.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Winfield facility 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 75-52,117.

Winfield Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	786,973	796,702	754,793	747,886	766,686
Security	5,389,843	5,485,155	5,418,220	5,346,498	5,524,790
Classification & Programs	1,472,420	1,470,912	1,451,445	1,435,160	1,472,894
Wichita Work Release Facility	2,616,085	2,550,585	2,595,771	2,566,439	2,642,635
Support Services	3,047,437	2,921,573	3,067,398	3,051,114	3,160,591
Debt Service & Capital Improvements	617,451	51,898	--	--	--
Total Expenditures	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Expenditures by Object					
Salaries and Wages	10,842,632	10,920,303	10,857,424	10,716,894	11,087,521
Contractual Services	1,688,930	1,624,548	1,806,527	1,806,527	1,876,284
Commodities	588,708	632,591	598,093	598,093	598,547
Capital Outlay	140,830	--	--	--	--
Debt Service	13,123	--	--	--	--
Subtotal: State Operations	**$13,274,223**	**$13,177,442**	**$13,262,044**	**$13,121,514**	**$13,562,352**
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,377	47,485	25,583	25,583	5,244
Subtotal: Operating Expenditures	**$13,320,600**	**$13,224,927**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Capital Improvements	609,609	51,898	--	--	--
Total Reportable Expenditures	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Expenditures by Fund					
State General Fund	13,157,510	12,947,217	12,998,620	12,861,719	13,268,966
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	446,850	51,898	--	--	--
Other Funds	325,849	277,710	289,007	285,378	298,630
Total Expenditures by Fund	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
FTE Positions	198.00	198.00	196.00	198.00	198.00
Non-FTE Unclassified Permanent	2.00	3.00	4.00	3.00	3.00
Total Positions	**200.00**	**201.00**	**200.00**	**201.00**	**201.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	9	--	--	--
Number of inmate assaults on staff	3	--	--	--

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 2014 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,778,134	1,496,247	1,494,842	1,478,784	1,530,612
Educational Services	1,712,133	1,752,896	1,807,490	1,807,490	1,796,705
Juvenile Correction Services	7,342,861	7,604,752	7,594,539	7,487,344	7,731,312
Ancillary Services	2,408,996	1,494,763	1,494,816	1,477,171	1,528,585
Physical Plant & Central Services	2,876,039	2,713,449	2,727,899	2,713,138	2,755,189
Capital Improvements	125,653	--	--	--	--
Total Expenditures	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Expenditures by Object					
Salaries and Wages	12,026,627	11,391,734	11,393,328	11,237,669	11,637,704
Contractual Services	3,376,884	3,317,188	3,388,581	3,388,581	3,398,446
Commodities	380,652	255,012	293,504	293,504	276,649
Capital Outlay	228,086	64,940	26,100	26,100	26,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,012,249**	**$15,028,874**	**$15,101,513**	**$14,945,854**	**$15,338,899**
Aid to Local Governments	--	--	--	--	--
Other Assistance	55,550	33,233	18,073	18,073	3,504
Subtotal: Operating Expenditures	**$16,067,799**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Capital Improvements	176,017	--	--	--	--
Total Reportable Expenditures	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Expenditures by Fund					
State General Fund	15,616,954	14,613,373	14,649,586	14,493,927	14,883,188
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	116,242	--	--	--	--
Other Funds	510,620	448,734	470,000	470,000	459,215
Total Expenditures by Fund	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
FTE Positions	262.50	236.50	236.50	236.50	236.50
Non-FTE Unclassified Permanent	11.00	6.00	6.00	6.00	6.00
Total Positions	**273.50**	**242.50**	**242.50**	**242.50**	**242.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvement on standardized academic instruments	52.3 %	75.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	87.3 %	89.0 %	91.0 %	93.0 %
Average daily population	174	174	174	174

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 Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 2014 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 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,048,820	1,109,957	1,136,824	1,123,097	1,157,047
Education Services	1,311,858	1,330,073	1,379,723	1,379,723	1,405,541
Juvenile Correctional Services	4,044,238	4,189,573	4,155,071	4,092,004	4,208,412
Ancillary Services	1,523,881	920,141	924,125	911,250	940,937
Physical Plant & Central Services	1,256,574	1,013,788	994,278	985,623	1,003,522
Capital Improvements	36,785	500,000	--	--	--
Total Expenditures	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Expenditures by Object					
Salaries and Wages	6,894,739	6,533,580	6,551,513	6,453,189	6,651,133
Contractual Services	1,719,455	1,758,769	1,789,228	1,789,228	1,815,046
Commodities	268,303	238,251	221,300	221,300	221,300
Capital Outlay	56,919	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,939,416**	**$8,530,600**	**$8,562,041**	**$8,463,717**	**$8,687,479**
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,673	32,932	27,980	27,980	27,980
Subtotal: Operating Expenditures	**$8,980,089**	**$8,563,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Capital Improvements	36,785	500,000	--	--	--
Total Reportable Expenditures	**$9,016,874**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Non-expense Items	205,282	--	--	--	--
Total Expenditures by Object	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Expenditures by Fund					
State General Fund	8,882,641	8,474,714	8,501,203	8,402,879	8,626,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	36,785	500,000	--	--	--
Other Funds	302,730	88,818	88,818	88,818	88,818
Total Expenditures by Fund	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
FTE Positions	147.00	137.00	136.00	137.00	137.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	**151.00**	**141.00**	**140.00**	**141.00**	**141.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvements on standardized academic instruments	69.0 %	72.0 %	74.0 %	74.0 %
Percent of juveniles who successfully complete conditional release	89.0 %	89.0 %	89.0 %	89.0 %
Average daily population	137	137	137	137

Adjutant General

Mission. The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

Operations. The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Chief Administrative Officer of the Division of Emergency Management, and the Kansas Director of Homeland Security.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

Statutory History. Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,860,036	2,176,315	2,224,504	2,209,898	2,109,346
Emergency Preparedness	29,162,266	17,648,971	11,074,412	10,998,733	7,692,545
State Military Service Operations	2,049,081	613,759	336,545	326,738	327,572
Physical Plant Operations	40,416,402	25,754,376	24,263,759	24,152,069	24,087,894
Debt Service & Capital Improvements	3,815,069	5,927,709	4,730,107	3,601,514	4,943,316
Total Expenditures	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
Expenditures by Object					
Salaries & Wages	21,622,463	16,567,575	15,003,567	15,005,847	15,516,719
Contractual Services	13,906,341	11,137,509	13,129,754	12,932,454	12,176,167
Commodities	3,588,261	3,510,952	1,899,133	1,892,178	1,861,257
Capital Outlay	732,502	398,587	716,600	716,600	716,600
Debt Service	1,320,418	1,061,915	1,199,210	386,007	1,292,419
Subtotal: State Operations	**$41,169,985**	**$32,676,538**	**$31,948,264**	**$30,933,086**	**$31,563,162**
Aid to Local Governments	12,498,410	11,368,140	4,520,745	4,520,745	2,171,682
Other Assistance	11,337,131	2,726,066	2,146,212	2,136,405	1,291,723
Subtotal: Operating Expenditures	**$65,005,526**	**$46,770,744**	**$38,615,221**	**$37,590,236**	**$35,026,567**
Capital Improvements	11,534,389	4,865,794	3,530,897	3,215,507	3,650,897
Total Reportable Expenditures	**$76,539,915**	**$51,636,538**	**$42,146,118**	**$40,805,743**	**$38,677,464**
Non-expense Items	762,939	484,592	483,209	483,209	483,209
Total Expenditures by Object	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
Expenditures by Fund					
State General Fund	11,457,106	9,353,206	9,700,415	8,175,827	9,279,100
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,845,748	42,767,924	32,928,912	33,113,125	29,881,573
Total Expenditures by Fund	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
FTE Positions	185.50	185.50	147.50	147.50	132.50
Non-FTE Unclassified Permanent	259.60	263.60	139.60	141.60	129.60
Total Positions	**445.10**	**449.10**	**287.10**	**289.10**	**262.10**

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program until FY 2003, when administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents. However, the Department is still required to coordinate with the Board of Regents in verifying participant eligibility.

The Administration Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under the supervision of this program. Federal appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,661,521	1,952,633	1,997,183	1,977,577	1,909,756
Contractual Services	153,294	179,384	173,401	178,401	149,670
Commodities	40,798	40,026	50,520	50,520	46,520
Capital Outlay	408	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,856,021**	**$2,172,043**	**$2,221,104**	**$2,206,498**	**$2,105,946**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,015	4,272	3,400	3,400	3,400
Subtotal: Operating Expenditures	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Expenditures by Fund					
State General Fund	1,185,222	1,191,318	1,692,930	1,412,327	1,485,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	674,814	984,997	531,574	797,571	623,705
Total Expenditures by Fund	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
FTE Positions	23.50	24.50	24.50	24.50	24.50
Non-FTE Unclassified Permanent	8.00	11.00	11.00	11.00	9.00
Total Positions	**31.50**	**35.50**	**35.50**	**35.50**	**33.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of late utility bill charges to total agency utility expenses	.047 %	.000 %	.000 %	.000 %

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,021,390	2,960,567	2,875,964	3,002,585	3,145,731
Contractual Services	1,844,647	1,000,892	1,431,590	1,229,290	998,701
Commodities	204,081	183,972	288,622	288,622	263,622
Capital Outlay	356,743	87,544	372,000	372,000	372,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,426,861**	**$4,232,975**	**$4,968,176**	**$4,892,497**	**$4,780,054**
Aid to Local Governments	12,498,410	11,368,140	4,520,745	4,520,745	2,171,682
Other Assistance	10,465,260	1,563,264	1,102,282	1,102,282	257,600
Subtotal: Operating Expenditures	**$28,390,531**	**$17,164,379**	**$10,591,203**	**$10,515,524**	**$7,209,336**
Capital Improvements	21,134	--	--	--	--
Total Reportable Expenditures	**$28,411,665**	**$17,164,379**	**$10,591,203**	**$10,515,524**	**$7,209,336**
Non-expense Items	750,601	484,592	483,209	483,209	483,209
Total Expenditures by Object	**$29,162,266**	**$17,648,971**	**$11,074,412**	**$10,998,733**	**$7,692,545**
Expenditures by Fund					
State General Fund	3,041,799	1,804,326	1,560,515	1,469,604	1,122,824
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,120,467	15,844,645	9,513,897	9,529,129	6,569,721
Total Expenditures by Fund	**$29,162,266**	**$17,648,971**	**$11,074,412**	**$10,998,733**	**$7,692,545**
FTE Positions	14.00	13.50	13.50	13.50	13.50
Non-FTE Unclassified Permanent	30.00	31.00	31.00	33.00	33.00
Total Positions	**44.00**	**44.50**	**44.50**	**46.50**	**46.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of training workshops sponsored by KDEM	129	100	100	100
Number of county emergency operation plans reviewed for compliance	44	50	25	25
Number of training and exercise planning workshops conducted across the state	74	74	74	74

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,395,962	206,383	210,279	210,279	211,113
Contractual Services	342,287	74,688	10,578	10,578	10,578
Commodities	--	10,000	10,000	10,000	10,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,738,249**	**$291,071**	**$230,857**	**$230,857**	**$231,691**
Aid to Local Governments	--	--	--	--	--
Other Assistance	310,832	322,688	105,688	95,881	95,881
Subtotal: Operating Expenditures	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Expenditures by Fund					
State General Fund	832,303	89,401	76,594	66,787	67,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,216,778	524,358	259,951	259,951	259,968
Total Expenditures by Fund	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %	100.0 %

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to its mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained by the state on a cost-sharing basis with the federal government.

The program maintains the State Defense Building; the Headquarters Complex; the Great Plains Joint Regional Training Center; 38 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 35 are state-owned, one is leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One was opened in 2009, and the Armed Forces Reserve Center in Topeka was completed in FY 2006. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities.

All armories have someone assigned as the manager responsible for armory maintenance, cleanliness and scheduling in addition to primary military duties. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters. One armory shares space with the Department of Revenue for use as a driver's license examining office. These, as well as other types of rental agreements, help to generate funds that are used, in part, to maintain the armories.

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team.

Goals and Objectives. For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the equipment of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction are provided by KSA 48-303, and disposition of the proceeds of any armory sold is specified in KSA 48-303. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,543,590	11,447,992	9,920,141	9,815,406	10,250,119
Contractual Services	11,566,113	9,882,545	11,514,185	11,514,185	11,017,218
Commodities	3,343,382	3,276,954	1,549,991	1,543,036	1,541,115
Capital Outlay	375,351	311,043	344,600	344,600	344,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,828,436**	**$24,918,534**	**$23,328,917**	**$23,217,227**	**$23,153,052**
Aid to Local Governments	--	--	--	--	--
Other Assistance	557,024	835,842	934,842	934,842	934,842
Subtotal: Operating Expenditures	**$31,385,460**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Capital Improvements	9,018,268	--	--	--	--
Total Reportable Expenditures	**$40,403,728**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Non-expense Items	12,674	--	--	--	--
Total Expenditures by Object	**$40,416,402**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Expenditures by Fund					
State General Fund	2,852,364	2,841,486	2,466,273	2,451,599	2,485,719
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	37,564,038	22,912,890	21,797,486	21,700,470	21,602,175
Total Expenditures by Fund	**$40,416,402**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
FTE Positions	148.00	147.50	109.50	109.50	94.50
Non-FTE Unclassified Permanent	221.60	221.60	97.60	97.60	87.60
Total Positions	**369.60**	**369.10**	**207.10**	**207.10**	**182.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Utility dollars expended on electricity at the State Defense Building and armories	$768,629	$820,000	$824,000	$824,000
Utility dollars expended on natural gas at the State Defense Building and armories	$253,906	$260,000	$267,000	$267,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is budgeted in this program.

The 2000 Legislature granted authority for an armory renovation project to refurbish armories throughout the state. The agency was authorized to issue $22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: $2.0 million in FY 2001, $2.0 million in FY 2002, $6.0 million in FY 2003, $6.0 million in FY 2004, and $6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The agency had $6.0 million issued at the end of FY 2009. The last $3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized $1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved $9.0 million for a new training center in Salina. The training center will be used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

Goals and Objectives. The goal of this program is to provide efficient facilities across the state for agency personnel.

Statutory History. KSA 48-301 et seq. permit the acquisition and construction of National Guard armories.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,320,418	1,061,915	1,199,210	386,007	1,292,419
Subtotal: State Operations	**$1,320,418**	**$1,061,915**	**$1,199,210**	**$386,007**	**$1,292,419**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,320,418**	**$1,061,915**	**$1,199,210**	**$386,007**	**$1,292,419**
Capital Improvements	2,494,987	4,865,794	3,530,897	3,215,507	3,650,897
Total Reportable Expenditures	**$3,815,405**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
Non-expense Items	336	--	--	--	--
Total Expenditures by Object	**$3,815,069**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
Expenditures by Fund					
State General Fund	3,545,418	3,426,675	3,904,103	2,775,510	4,117,312
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	269,651	2,501,034	826,004	826,004	826,004
Total Expenditures by Fund	**$3,815,069**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	705,069	837,930	850,943	842,288	879,636
Contractual Services	445,393	322,368	338,735	338,735	344,807
Commodities	20,654	21,654	22,384	22,384	22,844
Capital Outlay	16,883	9,974	15,673	15,673	7,027
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,187,999**	**$1,191,926**	**$1,227,735**	**$1,219,080**	**$1,254,314**
Aid to Local Governments	767,349	801,711	800,000	800,000	800,000
Other Assistance	273,861	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,229,209	2,143,637	2,177,735	2,169,080	2,204,314
Total Expenditures by Fund	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of ambulance service inspections completed	207	175	175	175
Number of times technical assistance is provided at an on-site inspection	284	275	275	275
Number of ambulance attendants recertified	3,876	4,500	4,700	4,600
Number of Instructor/Coordinators recertified	84	150	110	150
Number of initial education courses approved	174	200	200	200
Number of investigations received	60	55	55	55
Number of continuing education audits	0	600	600	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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,971,357	3,390,305	3,649,898	3,607,280	3,770,408
Contractual Services	823,519	1,032,197	1,108,135	1,108,135	1,125,737
Commodities	241,454	344,838	283,950	283,950	312,085
Capital Outlay	284,284	204,318	422,316	422,316	307,313
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,320,614**	**$4,971,658**	**$5,464,299**	**$5,421,681**	**$5,515,543**
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,783	37,500	13,713	13,713	4,080
Subtotal: Operating Expenditures	**$4,359,397**	**$5,009,158**	**$5,478,012**	**$5,435,394**	**$5,519,623**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,359,397**	**$5,009,158**	**$5,478,012**	**$5,435,394**	**$5,519,623**
Non-expense Items	243,905	245,295	239,000	236,481	236,541
Total Expenditures by Object	**$4,603,302**	**$5,254,453**	**$5,717,012**	**$5,671,875**	**$5,756,164**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,603,302	5,254,453	5,717,012	5,671,875	5,756,164
Total Expenditures by Fund	**$4,603,302**	**$5,254,453**	**$5,717,012**	**$5,671,875**	**$5,756,164**
FTE Positions	54.00	48.00	54.00	48.00	48.00
Non-FTE Unclassified Permanent	8.50	17.00	17.00	17.00	17.00
Total Positions	**62.50**	**65.00**	**71.00**	**65.00**	**65.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of polygraph examinations	3	20	20	40
Number of requests for investigation	382	390	390	400
Number of investigations with arrests/convictions	44	60	60	70

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Police, (4) inspecting commercial motor carriers, and (5) administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the unclassified Assistant Superintendent. Most other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Police, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Capitol Police	3,806,532	3,752,616	4,203,581	4,169,673	4,289,793
Administration	71,761,843	67,137,756	69,105,936	66,417,790	67,738,588
Motor Carrier Inspection	4,400,634	4,322,624	4,396,022	4,350,265	4,483,123
Turnpike Patrol	4,015,277	4,078,053	4,200,224	4,195,535	4,303,908
Debt Service & Capital Improvements	1,195,536	5,398,345	678,803	678,803	680,180
Total Expenditures	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
Expenditures by Object					
Salaries and Wages	55,917,951	57,447,494	59,777,019	57,004,519	58,554,924
Contractual Services	5,896,127	5,473,081	5,763,669	5,763,669	5,781,960
Commodities	5,626,959	5,279,927	5,318,733	5,318,733	5,397,594
Capital Outlay	8,234,023	7,289,887	7,310,249	7,310,249	7,140,289
Debt Service	80,199	61,819	45,281	45,281	27,825
Subtotal: State Operations	**$75,755,259**	**$75,552,208**	**$78,214,951**	**$75,442,451**	**$76,902,592**
Aid to Local Governments	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Other Assistance	250,438	89,817	71,736	71,736	17,363
Subtotal: Operating Expenditures	**$80,842,665**	**$78,428,718**	**$81,380,597**	**$78,608,097**	**$80,289,813**
Capital Improvements	1,119,660	5,336,526	633,522	633,522	652,355
Total Reportable Expenditures	**$81,962,325**	**$83,765,244**	**$82,014,119**	**$79,241,619**	**$80,942,168**
Non-expense Items	3,217,497	924,150	570,447	570,447	553,424
Total Expenditures by Object	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
Expenditures by Fund					
State General Fund	--	--	55,697,220	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	85,179,822	84,689,394	26,887,346	79,812,066	81,495,592
Total Expenditures by Fund	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
FTE Positions	841.00	834.00	841.00	834.00	834.00
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
Total Positions	**887.00**	**880.00**	**887.00**	**880.00**	**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.

Capitol Police

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,279,124	3,341,366	3,777,221	3,743,313	3,864,999
Contractual Services	387,053	262,941	276,389	276,389	278,101
Commodities	118,654	120,677	122,467	122,467	124,427
Capital Outlay	7,711	20,204	20,648	20,648	21,123
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,792,542**	**$3,745,188**	**$4,196,725**	**$4,162,817**	**$4,288,650**
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,990	7,428	6,856	6,856	1,143
Subtotal: Operating Expenditures	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Expenditures by Fund					
State General Fund	--	--	4,203,581	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,806,532	3,752,616	--	4,169,673	4,289,793
Total Expenditures by Fund	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
FTE Positions	52.00	52.00	52.00	52.00	52.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**52.00**	**52.00**	**52.00**	**52.00**	**52.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of crimes reported and complaints filed	1,046	1,100	1,100	1,000
Number of arrests	99	100	100	100
Number of patrol hours	31,120	32,000	32,000	32,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging behaviors which cause accidents, such as speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol discourages these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic, criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

> Reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Another goal of this program is to preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to customers. An objective associated with this goal is to:

> Eliminate stolen vehicles from being brought from other states and titled in Kansas.

The Patrol strives to assist disabled motorists in urban and metropolitan areas. The objective related to this goal is to:

> Decrease the amount of time spent by troopers on service rendered responses, while still providing the same quality service to the public.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	45,208,630	46,355,635	48,064,073	45,375,927	46,566,979
Contractual Services	5,233,727	4,923,823	5,196,544	5,196,544	5,208,402
Commodities	5,287,581	4,945,707	4,979,621	4,979,621	5,053,033
Capital Outlay	7,748,262	7,129,389	7,146,491	7,146,491	6,973,179
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$63,478,200**	**$63,354,554**	**$65,386,729**	**$62,698,583**	**$63,801,593**
Aid to Local Governments	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Other Assistance	226,215	72,359	54,850	54,850	13,713
Subtotal: Operating Expenditures	**$68,541,383**	**$66,213,606**	**$68,535,489**	**$65,847,343**	**$67,185,164**
Capital Improvements	2,963	--	--	--	--
Total Reportable Expenditures	**$68,544,346**	**$66,213,606**	**$68,535,489**	**$65,847,343**	**$67,185,164**
Non-expense Items	3,217,497	924,150	570,447	570,447	553,424
Total Expenditures by Object	**$71,761,843**	**$67,137,756**	**$69,105,936**	**$66,417,790**	**$67,738,588**
Expenditures by Fund					
State General Fund	--	--	47,097,617	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,761,843	67,137,756	22,008,319	66,417,790	67,738,588
Total Expenditures by Fund	**$71,761,843**	**$67,137,756**	**$69,105,936**	**$66,417,790**	**$67,738,588**
FTE Positions	668.50	661.50	668.50	661.50	661.50
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
Total Positions	**714.50**	**707.50**	**714.50**	**707.50**	**707.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of trooper road hours	313,666	320,000	320,000	350,000
Percent of fatalities per 100 million miles traveled	1.10 %	1.00 %	1.00 %	1.00 %
Number of felony arrests	888	800	850	850
Percent of injury accidents involving alcohol	8.0 %	7.5 %	7.5 %	7.5 %
Percent of seatbelt law compliance	92.0 %	93.0 %	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.

Turnpike Patrol

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,976,470	4,038,586	4,160,023	4,155,334	4,262,930
Contractual Services	26,622	27,062	27,563	27,563	28,094
Commodities	12,185	12,405	12,638	12,638	12,884
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,015,277	4,078,053	4,200,224	4,195,535	4,303,908
Total Expenditures by Fund	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
FTE Positions	52.50	52.50	52.50	52.50	52.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**52.50**	**52.50**	**52.50**	**52.50**	**52.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of miles patrolled	1,500,000	1,500,000	1,500,000	1,500,000
Percent of fatalities to total accidents	.66 %	.41 %	.41 %	.41 %
Number of DUI arrests	427	450	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,453,727	3,711,907	3,775,702	3,729,945	3,860,016
Contractual Services	248,725	259,255	263,173	263,173	267,363
Commodities	208,539	201,138	204,007	204,007	207,250
Capital Outlay	478,050	140,294	143,110	143,110	145,987
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,389,041**	**$4,312,594**	**$4,385,992**	**$4,340,235**	**$4,480,616**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	10,030	10,030	10,030	2,507
Subtotal: Operating Expenditures	**$4,399,274**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Capital Improvements	1,360	--	--	--	--
Total Reportable Expenditures	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Expenditures by Fund					
State General Fund	--	--	4,396,022	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,400,634	4,322,624	--	4,350,265	4,483,123
Total Expenditures by Fund	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
FTE Positions	67.00	67.00	67.00	67.00	67.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**67.00**	**67.00**	**67.00**	**67.00**	**67.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of safety programs presented	143	120	120	120
Percent of vehicles at ports exceeding the legal weight limit	.35 %	.25 %	.25 %	.25 %
Percent of trucks stopped by mobile units illegally overweight	31.8 %	35.0 %	35.0 %	35.0 %

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 Olathe facility was made in FY 2014.

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	80,199	61,819	45,281	45,281	27,825
Subtotal: State Operations	**$80,199**	**$61,819**	**$45,281**	**$45,281**	**$27,825**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$80,199**	**$61,819**	**$45,281**	**$45,281**	**$27,825**
Capital Improvements	1,115,337	5,336,526	633,522	633,522	652,355
Total Reportable Expenditures	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$680,180**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$680,180**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,195,536	5,398,345	678,803	678,803	680,180
Total Expenditures by Fund	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Services	6,860,830	6,863,360	6,589,672	6,540,316	6,590,920
Investigations	13,157,732	13,319,868	13,357,529	13,277,681	13,592,161
Laboratory Services	6,982,271	7,735,359	9,108,148	9,054,583	9,224,892
Debt Service & Capital Improvements	263,970	222,000	4,424,724	4,424,724	4,421,069
Total Expenditures	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Expenditures by Object					
Salaries & Wages	16,489,743	18,348,361	19,381,290	19,205,443	19,919,360
Contractual Services	6,355,780	5,810,780	6,652,161	6,645,239	6,542,949
Commodities	1,146,877	1,491,200	1,152,220	1,152,220	1,160,321
Capital Outlay	1,908,567	943,412	772,838	772,838	705,162
Debt Service	--	--	2,229,724	2,229,724	2,216,069
Subtotal: State Operations	**$25,900,967**	**$26,593,753**	**$30,188,233**	**$30,005,464**	**$30,543,861**
Aid to Local Governments	1,169,286	1,398,560	1,169,286	1,169,286	1,169,286
Other Assistance	38,781	26,274	27,554	27,554	10,895
Subtotal: Operating Expenditures	**$27,109,034**	**$28,018,587**	**$31,385,073**	**$31,202,304**	**$31,724,042**
Capital Improvements	121,953	122,000	2,095,000	2,095,000	2,105,000
Total Reportable Expenditures	**$27,230,987**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Non-expense Items	33,816	--	--	--	--
Total Expenditures by Object	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Expenditures by Fund					
State General Fund	16,129,344	16,306,028	23,145,030	23,019,386	23,505,319
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,135,459	11,834,559	10,335,043	10,277,918	10,323,723
Total Expenditures by Fund	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
FTE Positions	211.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	81.00	81.00	88.00	88.00	88.00
Total Positions	**292.00**	**304.00**	**311.00**	**311.00**	**311.00**

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,913,867	4,432,554	4,162,091	4,119,657	4,271,390
Contractual Services	2,678,463	2,179,524	2,215,969	2,209,047	2,093,813
Commodities	56,410	81,442	84,087	84,087	84,337
Capital Outlay	199,967	160,321	127,525	127,525	141,380
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,848,707**	**$6,853,841**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,123	9,519	--	--	--
Subtotal: Operating Expenditures	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Expenditures by Fund					
State General Fund	2,936,545	2,933,497	2,941,793	2,922,087	2,992,438
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,924,285	3,929,863	3,647,879	3,618,229	3,598,482
Total Expenditures by Fund	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
FTE Positions	42.00	42.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent	28.50	28.50	27.50	27.50	27.50
Total Positions	**70.50**	**70.50**	**68.50**	**68.50**	**68.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new adult criminal records created	23,653	24,126	24,609	25,101
Number of criminal history abstracts prepared and disseminated to:				
Criminal justice agencies	616,363	634,854	653,900	673,516
Non-criminal justice agencies	112,772	118,411	124,331	130,548
Number of Kansas users connected to the KCJIS system	9,285	9,385	9,485	9,585

Investigations

Operations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. One agent is assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and one agent is assigned to the Kansas Threat Integration Center. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises four narcotics enforcement regions. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. Two agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations in connection with state employees, and disseminate criminal intelligence information. Objectives include the following:

> Provide professional investigative as well as technical services to local, state, and federal law enforcement agencies.
>
> Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.
>
> Provide expert polygraph assistance to Kansas law enforcement and prosecutorial agencies in criminal investigations.
>
> Ensure the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Investigations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,828,842	8,667,391	9,032,906	8,953,058	9,267,538
Contractual Services	2,635,602	2,686,942	2,649,711	2,649,711	2,664,320
Commodities	210,314	194,065	159,647	159,647	160,447
Capital Outlay	1,253,214	356,155	318,425	318,425	319,675
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,927,972**	**$11,904,553**	**$12,160,689**	**$12,080,841**	**$12,411,980**
Aid to Local Governments	1,169,286	1,398,560	1,169,286	1,169,286	1,169,286
Other Assistance	26,658	16,755	27,554	27,554	10,895
Subtotal: Operating Expenditures	**$13,123,916**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,123,916**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Non-expense Items	33,816	--	--	--	--
Total Expenditures by Object	**$13,157,732**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Expenditures by Fund					
State General Fund	8,778,552	8,745,641	9,528,073	9,457,831	9,730,528
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,379,180	4,574,227	3,829,456	3,819,850	3,861,633
Total Expenditures by Fund	**$13,157,732**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
FTE Positions	97.00	109.00	109.00	109.00	109.00
Non-FTE Unclassified Permanent	26.00	26.00	21.00	21.00	21.00
Total Positions	**123.00**	**135.00**	**130.00**	**130.00**	**130.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of agent training hours received	2,699	3,750	3,750	3,750
Number of background investigation polygraphs	38	40	42	42
Number of polygraph examinations admissions	62	61	61	61
Number of theft investigations	22	23	28	28

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.

Laboratory Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,747,034	5,248,416	6,186,293	6,132,728	6,380,432
Contractual Services	899,698	844,314	1,686,481	1,686,481	1,684,816
Commodities	880,153	1,215,693	908,486	908,486	915,537
Capital Outlay	455,386	426,936	326,888	326,888	244,107
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Expenditures by Fund					
State General Fund	4,157,169	4,526,890	6,250,440	6,214,744	6,361,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,825,102	3,208,469	2,857,708	2,839,839	2,863,608
Total Expenditures by Fund	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
FTE Positions	57.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	14.50	14.50	27.50	27.50	27.50
Total Positions	**71.50**	**71.50**	**84.50**	**84.50**	**84.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of laboratory reports issued	15,576	15,600	16,000	17,000
Number of testimonies provided	185	190	190	200
Number of sessions of professional training/education received	97	1000	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 is scheduled to be completed in October 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	142,017	100,000	100,000	100,000	100,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	2,229,724	2,229,724	2,216,069
Subtotal: State Operations	**$142,017**	**$100,000**	**$2,329,724**	**$2,329,724**	**$2,316,069**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$142,017**	**$100,000**	**$2,329,724**	**$2,329,724**	**$2,316,069**
Capital Improvements	121,953	122,000	2,095,000	2,095,000	2,105,000
Total Reportable Expenditures	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$4,421,069**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$4,421,069**
Expenditures by Fund					
State General Fund	257,078	100,000	4,424,724	4,424,724	4,421,069
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,892	122,000	--	--	--
Total Expenditures by Fund	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$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 2013 Supp. 74-5603 and 74-5605). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	430,497	447,519	455,343	452,397	468,852
Contractual Services	93,917	117,665	118,896	118,896	118,896
Commodities	5,896	6,642	6,727	6,727	6,727
Capital Outlay	2,401	13,527	5,269	5,269	5,269
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$532,711**	**$585,353**	**$586,235**	**$583,289**	**$599,744**
Aid to Local Governments	226,773	227,000	219,064	219,064	219,064
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	759,484	812,353	805,299	802,353	818,808
Total Expenditures by Fund	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	85	90	95	100
Cases assigned to investigations	90	100	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	918,045	945,733	936,552	927,670	974,928
Substance Abuse Treatement	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Total Expenditures	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
Expenditures by Object					
Salaries and Wages	666,802	750,124	788,389	779,507	812,765
Contractual Services	223,151	181,609	137,813	137,813	151,813
Commodities	11,974	11,500	7,850	7,850	7,850
Capital Outlay	15,743	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$917,670**	**$945,233**	**$936,052**	**$927,170**	**$974,428**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Subtotal: Operating Expenditures	**$7,759,597**	**$7,833,739**	**$7,325,194**	**$7,495,856**	**$7,473,934**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,759,597**	**$7,833,739**	**$7,325,194**	**$7,495,856**	**$7,473,934**
Non-expense Items	375	500	500	500	500
Total Expenditures by Object	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
Expenditures by Fund					
State General Fund	7,076,303	7,023,232	7,226,536	7,397,800	7,397,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	683,669	811,007	99,158	98,556	76,769
Total Expenditures by Fund	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of adult journal presentence investigation reports entered into database	16,767	17,008	17,263	17,522
Number of staff hours required to complete adult prison population projections	3,400	3,200	3,200	3,200
Number of offenders receiving alternative substance abuse treatment	1,648	1,650	1,650	1,650
Number of prison bed impact statements completed	675	700	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Records Center	6,443,778	6,715,247	6,703,894	6,337,783	6,332,157
Agribusiness Services	13,446,121	14,335,657	14,985,765	14,808,662	15,233,463
Regulation of Water Resources	7,499,342	7,930,420	8,336,095	8,286,885	7,711,655
Agricultural Marketing	2,094,469	2,556,215	1,568,896	1,565,399	1,612,413
Conservation Programs	9,030,776	10,259,719	8,604,135	8,598,081	8,596,023
Animal Health	2,639,450	3,138,229	3,097,165	3,079,981	3,166,221
Total Expenditures	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Expenditures by Object					
Salaries & Wages	21,189,854	22,592,659	24,286,161	23,774,502	24,883,012
Contractual Services	9,587,036	10,869,271	9,332,448	9,332,448	8,353,258
Commodities	907,745	952,971	984,849	884,849	906,107
Capital Outlay	1,306,763	1,437,254	1,002,531	995,031	825,082
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$32,991,398**	**$35,852,155**	**$35,605,989**	**$34,986,830**	**$34,967,459**
Aid to Local Governments	3,243,292	2,937,494	2,927,227	2,927,227	2,927,227
Other Assistance	4,478,885	6,145,838	4,762,734	4,762,734	4,757,246
Subtotal: Operating Expenditures	**$40,713,575**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Capital Improvements	388,238	--	--	--	--
Total Reportable Expenditures	**$41,101,813**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Non-expense Items	52,123	--	--	--	--
Total Expenditures by Object	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Expenditures by Fund					
State General Fund	9,582,162	9,693,983	9,951,697	9,476,718	9,966,023
Water Plan Fund	8,822,446	10,874,070	8,815,522	8,808,511	8,702,699
EDIF	563,291	564,037	570,832	568,818	568,790
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,186,037	23,803,397	23,957,899	23,822,744	23,414,420
Total Expenditures by Fund	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
FTE Positions	143.48	142.48	142.48	142.48	142.48
Non-FTE Unclassified Permanent	213.99	215.52	215.52	215.52	215.52
Total Positions	**357.47**	**358.00**	**358.00**	**358.00**	**358.00**

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.

Administration & Records Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,034,978	3,021,366	3,346,338	3,027,727	3,180,433
Contractual Services	2,660,465	3,199,291	2,888,343	2,888,343	2,779,072
Commodities	100,955	106,375	149,197	109,197	110,457
Capital Outlay	278,911	388,215	320,016	312,516	262,195
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,075,309**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,770	--	--	--	--
Subtotal: Operating Expenditures	**$6,111,079**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Capital Improvements	332,669	--	--	--	--
Total Reportable Expenditures	**$6,443,748**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Non-expense Items	30	--	--	--	--
Total Expenditures by Object	**$6,443,778**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Expenditures by Fund					
State General Fund	1,826,491	1,835,395	1,971,223	1,617,443	1,856,921
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,617,287	4,879,852	4,732,671	4,720,340	4,475,236
Total Expenditures by Fund	**$6,443,778**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
FTE Positions	10.81	10.81	10.81	10.81	10.81
Non-FTE Unclassified Permanent	44.14	34.19	34.19	34.19	34.19
Total Positions	**54.95**	**45.00**	**45.00**	**45.00**	**45.00**

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.

Agribusiness Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,058,986	10,782,268	11,550,286	11,433,183	11,938,360
Contractual Services	2,144,492	2,167,174	2,214,294	2,214,294	2,220,148
Commodities	602,943	672,746	687,881	627,881	639,529
Capital Outlay	573,359	713,469	533,304	533,304	435,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$13,379,780**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,341	--	--	--	--
Subtotal: Operating Expenditures	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Expenditures by Fund					
State General Fund	2,837,844	2,729,176	2,803,653	2,719,202	2,804,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,608,277	11,606,481	12,182,112	12,089,460	12,428,723
Total Expenditures by Fund	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
FTE Positions	71.90	70.90	70.90	70.90	70.90
Non-FTE Unclassified Permanent	112.52	117.11	117.11	117.11	117.11
Total Positions	**184.42**	**188.01**	**188.01**	**188.01**	**188.01**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total establishments licensed	15,635	15,900	16,100	16,000
Number of Grade A dairy farm inspections	892	906	910	909
Notices of noncompliance issued to meat and poultry establishments	814	1,033	1,033	1,033
Percentage of licensed elevators examined	94.0 %	100.0 %	100.0 %	100.0 %
Total scale inspections	2,812	4,200	5,040	5,100
Total food establishment inspections	22,202	21,851	21,400	21,200

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,179,445	5,313,903	5,716,496	5,667,286	5,947,525
Contractual Services	1,772,946	2,364,108	2,408,821	2,408,821	1,568,852
Commodities	93,368	84,598	85,567	85,567	91,817
Capital Outlay	388,146	167,811	125,211	125,211	103,461
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,433,905**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,868	--	--	--	--
Subtotal: Operating Expenditures	**$7,443,773**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Capital Improvements	55,569	--	--	--	--
Total Reportable Expenditures	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Expenditures by Fund					
State General Fund	3,819,388	3,864,613	3,901,961	3,873,173	4,018,446
Water Plan Fund	922,608	1,567,961	1,229,636	1,223,957	1,118,171
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,757,346	2,497,846	3,204,498	3,189,755	2,575,038
Total Expenditures by Fund	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
FTE Positions	38.00	38.00	38.00	38.00	38.00
Non-FTE Unclassified Permanent	32.00	40.00	40.00	40.00	40.00
Total Positions	**70.00**	**78.00**	**78.00**	**78.00**	**78.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process a complete application for a new water right	16	15	15	15
Number of private high hazard dam inspections reviewed	94	130	130	130
Number of floodplain fill or levee permits completed	116	120	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.

Agricultural Marketing

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	675,086	893,885	990,496	986,999	1,034,013
Contractual Services	1,044,321	903,361	--	--	--
Commodities	51,318	28,168	--	--	--
Capital Outlay	2,009	7,600	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,772,734**	**$1,833,014**	**$990,496**	**$986,999**	**$1,034,013**
Aid to Local Governments	--	--	--	--	--
Other Assistance	321,735	723,201	578,400	578,400	578,400
Subtotal: Operating Expenditures	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Expenditures by Fund					
State General Fund	--	160,000	160,000	160,000	160,000
Water Plan Fund	--	50,000	--	--	--
EDIF	563,291	564,037	570,832	568,818	568,790
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,531,178	1,782,178	838,064	836,581	883,623
Total Expenditures by Fund	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.00	11.00	11.00	11.00	11.00
Total Positions	**12.00**	**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.

Conservation Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	708,028	744,655	769,166	763,112	798,657
Contractual Services	1,000,293	1,080,863	713,963	713,963	681,848
Commodities	10,075	7,325	7,445	7,445	7,445
Capital Outlay	8,583	66,745	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,726,979**	**$1,899,588**	**$1,492,574**	**$1,486,520**	**$1,489,950**
Aid to Local Governments	3,243,292	2,937,494	2,927,227	2,927,227	2,927,227
Other Assistance	4,009,700	5,422,637	4,184,334	4,184,334	4,178,846
Subtotal: Operating Expenditures	**$8,979,971**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,979,971**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Non-expense Items	50,805	--	--	--	--
Total Expenditures by Object	**$9,030,776**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Expenditures by Fund					
State General Fund	484,249	479,224	484,446	480,632	499,731
Water Plan Fund	7,899,838	9,256,109	7,585,886	7,584,554	7,584,528
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	646,689	524,386	533,803	532,895	511,764
Total Expenditures by Fund	**$9,030,776**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
Total Positions	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of cost-share contracts funded	797	797	797	797
Percentage of conservation districts receiving the maximum level of state financial assistance	60.0 %	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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,533,331	1,836,582	1,913,379	1,896,195	1,984,024
Contractual Services	964,519	1,154,474	1,107,027	1,107,027	1,103,338
Commodities	49,086	53,759	54,759	54,759	56,859
Capital Outlay	55,755	93,414	22,000	22,000	22,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,602,691**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,471	--	--	--	--
Subtotal: Operating Expenditures	**$2,638,162**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,638,162**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Non-expense Items	1,288	--	--	--	--
Total Expenditures by Object	**$2,639,450**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Expenditures by Fund					
State General Fund	614,190	625,575	630,414	626,268	626,185
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,025,260	2,512,654	2,466,751	2,453,713	2,540,036
Total Expenditures by Fund	**$2,639,450**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
FTE Positions	15.77	15.77	15.77	15.77	15.77
Non-FTE Unclassified Permanent	10.33	11.22	11.22	11.22	11.22
Total Positions	**26.10**	**26.99**	**26.99**	**26.99**	**26.99**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of livestock market brand inspections	156,170	187,500	151,000	150,000
Number of existing brand registrations renewed	4,205	3,000	3,500	3,500
Number of feedlot licenses issued	375	375	400	380
Number of deer licenses issued	51	50	48	48
Number of livestock market vet inspections	2,270,903	2,250,000	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 2014 Supp. 74-520a et seq.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	3,679,400	3,641,512	3,580,790	3,572,761	3,608,082
Physical Plant/Central Services	1,790,925	1,465,182	1,459,755	1,452,041	1,491,820
Debt Service & Capital Improvements	406,188	1,102,700	1,085,950	1,085,950	1,384,550
Total Expenditures	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
Expenditures by Object					
Salaries and Wages	1,801,920	1,818,937	1,842,311	1,826,568	1,885,606
Contractual Services	3,179,490	2,662,642	2,611,898	2,611,898	2,625,939
Commodities	592,857	359,946	374,602	374,602	374,602
Capital Outlay	2,472	100,000	50,000	50,000	50,000
Debt Service	247,751	312,700	285,950	285,950	263,550
Subtotal: State Operations	**$5,824,490**	**$5,254,225**	**$5,164,761**	**$5,149,018**	**$5,199,697**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$5,824,490**	**$5,254,225**	**$5,164,761**	**$5,149,018**	**$5,199,697**
Capital Improvements	169,925	790,000	800,000	800,000	1,121,000
Total Reportable Expenditures	**$5,994,415**	**$6,044,225**	**$5,964,761**	**$5,949,018**	**$6,320,697**
Non-expense Items	117,902	165,169	161,734	161,734	163,755
Total Expenditures by Object	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
Expenditures by Fund					
State General Fund	402,751	847,700	845,950	845,950	848,550
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,473,762	5,361,694	5,280,545	5,264,802	5,635,902
Total Expenditures by Fund	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Grandstand attendance	48,162	48,030	30,000	30,000
Fair week attendance (officially audited)	340,795	355,329	346,538	346,538
Non-fair activities:				
Number of events	414	420	420	420
Number of event days	806	780	780	780

Kansas Water Office

Mission. The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. The agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

Statutory History. The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,071,454	4,720,896	2,958,500	2,903,800	2,758,404
Kansas Water Authority	31,023	25,892	28,694	28,694	28,695
Water Supply Contracts	3,592,214	5,786,017	3,624,707	3,620,714	5,952,237
Total Expenditures	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
Expenditures by Object					
Salaries and Wages	1,429,378	1,444,646	1,468,413	1,457,287	1,525,784
Contractual Services	6,167,310	8,218,479	4,896,132	4,848,565	6,962,182
Commodities	25,493	11,510	19,620	19,620	20,120
Capital Outlay	15,423	7,750	16,762	16,762	16,762
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,637,604**	**$9,682,385**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Aid to Local Governments	48,201	473,463	--	--	--
Other Assistance	8,886	6,995	--	--	--
Subtotal: Operating Expenditures	**$7,694,691**	**$10,162,843**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,694,691**	**$10,162,843**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Non-expense Items	--	369,962	210,974	210,974	214,488
Total Expenditures by Object	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
Expenditures by Fund					
State General Fund	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Water Plan Fund	2,308,456	4,018,042	1,768,440	1,768,440	2,624,990
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,204,005	5,355,303	3,654,278	3,650,285	4,929,747
Total Expenditures by Fund	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
FTE Positions	19.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of water resource technical analyses completed	20	20	20	20
Water marketing contracts administered	35	37	39	41
Number of citizens served by Water Marketing Program	298,509	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 provide the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	8,800,591	12,709,497	10,154,986	10,097,114	10,097,662
Grants-in-Aid	1,316,175	1,365,000	1,410,000	1,410,000	1,410,000
Tourism Division	4,164,039	4,829,374	4,838,627	4,829,389	4,865,415
Law Enforcement	6,775,856	6,835,052	7,068,924	7,009,593	7,247,996
State Parks	11,628,097	11,603,759	12,082,955	12,000,010	12,300,565
Fisheries & Wildlife	29,106,785	20,400,544	25,687,078	25,557,438	26,047,137
Debt Service & Capital Improvements	9,892,115	11,154,816	9,622,291	8,947,291	8,976,315
Total Expenditures	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
Expenditures by Object					
Salaries and Wages	28,617,723	29,621,100	31,059,859	30,720,833	32,023,125
Contractual Services	21,144,078	18,530,801	19,017,941	19,017,941	19,044,053
Commodities	6,165,439	5,720,019	6,735,324	6,735,324	6,715,792
Capital Outlay	4,308,453	2,348,306	2,777,479	2,777,479	2,582,737
Debt Service	128,453	137,816	133,291	133,291	128,315
Subtotal: State Operations	**$60,364,146**	**$56,358,042**	**$59,723,894**	**$59,384,868**	**$60,494,022**
Aid to Local Governments	1,113,228	1,365,000	1,350,000	1,350,000	1,350,000
Other Assistance	407,617	128,000	271,967	271,967	223,068
Subtotal: Operating Expenditures	**$61,884,991**	**$57,851,042**	**$61,345,861**	**$61,006,835**	**$62,067,090**
Capital Improvements	9,763,662	11,017,000	9,489,000	8,814,000	8,848,000
Total Reportable Expenditures	**$71,648,653**	**$68,868,042**	**$70,834,861**	**$69,820,835**	**$70,915,090**
Non-expense Items	35,005	30,000	30,000	30,000	30,000
Total Expenditures by Object	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
Expenditures by Fund					
State General Fund	--	--	1,651,441	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,667,688	5,264,858	5,781,880	5,238,251	5,237,439
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,015,970	63,633,184	63,431,540	64,612,584	65,707,651
Total Expenditures by Fund	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
FTE Positions	363.00	416.50	416.50	416.50	416.50
Non-FTE Unclassified Permanent	7.00	43.00	43.00	43.00	43.00
Total Positions	**370.00**	**459.50**	**459.50**	**459.50**	**459.50**

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

Goals and Objectives. The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

> Provide accurate, timely, and efficient fiscal management, information, and administrative support.
>
> Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

> Implement quality management principles.
>
> Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.
>
> Administer the agency's permitting authority.
>
> Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.
>
> Process employee personnel transactions within 30 days of receipt.
>
> Complete 75.0 percent of engineering projects by the original completion date.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

> Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.
>
> Provide public relations counsel and public information support to internal and external stakeholders.
>
> Provide necessary information technology services for the Department.

Statutory History. The powers of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,528,327	6,250,166	5,174,758	5,116,886	5,344,404
Contractual Services	3,011,072	4,590,852	3,391,649	3,391,649	3,420,338
Commodities	280,161	736,073	471,432	471,432	391,372
Capital Outlay	916,971	1,132,406	1,089,575	1,089,575	939,033
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,736,531**	**$12,709,497**	**$10,127,414**	**$10,069,542**	**$10,095,147**
Aid to Local Governments	--	--	--	--	--
Other Assistance	59,060	--	27,572	27,572	2,515
Subtotal: Operating Expenditures	**$8,795,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,795,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Non-expense Items	5,000	--	--	--	--
Total Expenditures by Object	**$8,800,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,995,628	1,836,644	1,828,931	1,815,910	1,836,091
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,804,963	10,872,853	8,326,055	8,281,204	8,261,571
Total Expenditures by Fund	**$8,800,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
FTE Positions	73.00	74.50	74.50	74.50	74.50
Non-FTE Unclassified Permanent	7.00	4.00	4.00	4.00	4.00
Total Positions	**80.00**	**78.50**	**78.50**	**78.50**	**78.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new wildlife habitat projects reviewed	2,000	2,000	2,200	2,400
Number of permits and licenses issued:				
Deer permits	163,117	239,993	N/A	N/A
Fishing licenses (resident and non-resident)	256,301	256,301	N/A	N/A
Hunting licenses (resident and non-resident)	253,544	253,544	N/A	N/A
Daily park use permits	N/A	N/A	N/A	N/A
Annual park use permits	N/A	N/A	N/A	N/A
Number of students certified through education programs in:				
Hunting	10,550	10,750	10,750	10,750
Boating	1,737	1,800	1,800	1,800
Furharvester	1,751	1,500	1,550	1,500
Number of teachers trained for Archery in Schools	110	125	125	125
Kansas Wildlife & Parks magazine circulation	23,000	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.

Grants-in-Aid

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	1,113,228	1,365,000	1,340,000	1,340,000	1,340,000
Other Assistance	202,947	--	70,000	70,000	70,000
Subtotal: Operating Expenditures	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	157,947	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,158,228	1,340,000	1,385,000	1,385,000	1,385,000
Total Expenditures by Fund	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

The agency did not provide 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.

Division of Tourism

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	716,491	814,321	818,675	809,437	845,463
Contractual Services	3,281,578	3,790,743	3,788,952	3,788,952	3,778,952
Commodities	84,312	60,310	52,000	52,000	62,000
Capital Outlay	51,658	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$4,134,039**	**$4,671,374**	**$4,665,627**	**$4,656,389**	**$4,692,415**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	128,000	143,000	143,000	143,000
Subtotal: Operating Expenditures	**$ --**	**$128,000**	**$143,000**	**$143,000**	**$143,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,134,039**	**$4,799,374**	**$4,808,627**	**$4,799,389**	**$4,835,415**
Non-expense Items	30,000	30,000	30,000	30,000	30,000
Total Expenditures by Object	**$4,164,039**	**$4,829,374**	**$4,838,627**	**$4,829,389**	**$4,865,415**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,445,267	1,703,815	1,722,205	1,714,896	1,694,760
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,718,772	3,125,559	3,116,422	3,114,493	3,170,655
Total Expenditures by Fund	**$4,164,039**	**$4,829,374**	**$4,838,627**	**$4,829,389**	**$4,865,415**
FTE Positions	9.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	**9.00**	**13.00**	**13.00**	**13.00**	**13.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Kansas! magazine circulation	29,732	29,500	30,000	30,000
Grants awarded	6	5	5	5
Travel Information Center visitation	240,000	250,000	250,000	250,000
Magazine circulation and advertising revenue	$618,783	$720,000	$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.

Law Enforcement

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,137,683	5,109,515	5,321,538	5,262,207	5,500,610
Contractual Services	530,495	489,622	551,537	551,537	551,637
Commodities	714,356	665,215	807,200	807,200	816,475
Capital Outlay	370,676	570,700	379,449	379,449	376,749
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,753,210**	**$6,835,052**	**$7,059,724**	**$7,000,393**	**$7,245,471**
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,646	--	9,200	9,200	2,525
Subtotal: Operating Expenditures	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,775,856	6,835,052	7,068,924	7,009,593	7,247,996
Total Expenditures by Fund	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of public contacts	41,399	43,800	43,800	43,800
Number of wildlife license, boating safety, and registration checks per conservation officer	618	600	600	600
Compliance rate with laws and regulations for:				
Wildlife	96.2 %	90.0 %	90.0 %	90.0 %
Boating	57.0 %	65.0 %	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.

State Parks

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,837,839	7,517,069	7,643,094	7,560,149	7,863,875
Contractual Services	2,946,177	2,707,711	2,914,717	2,914,717	2,899,446
Commodities	1,216,293	1,228,979	1,375,144	1,375,144	1,387,244
Capital Outlay	617,232	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,617,541**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,551	--	--	--	--
Subtotal: Operating Expenditures	**$11,628,092**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,628,092**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Non-expense Items	5	--	--	--	--
Total Expenditures by Object	**$11,628,097**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Expenditures by Fund					
State General Fund	--	--	1,651,441	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,034,829	1,672,313	2,179,354	1,656,055	1,655,587
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,593,268	9,931,446	8,252,160	10,343,955	10,644,978
Total Expenditures by Fund	**$11,628,097**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
FTE Positions	93.00	112.00	112.00	112.00	112.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	**93.00**	**116.00**	**116.00**	**116.00**	**116.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	75.0 %	75.0 %	75.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	75.0 %	75.0 %
Percent of campsites utilized	78.0 %	78.0 %	80.0 %	85.0 %
Number of days parks open	321	330	335	335
Number of volunteer hours	55,000	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.

Fisheries & Wildlife

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,397,383	9,930,029	12,101,794	11,972,154	12,468,773
Contractual Services	11,374,756	6,951,873	8,371,086	8,371,086	8,393,680
Commodities	3,870,317	3,029,442	4,029,548	4,029,548	4,058,701
Capital Outlay	2,351,916	489,200	1,152,455	1,152,455	1,110,955
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$28,994,372**	**$20,400,544**	**$25,654,883**	**$25,525,243**	**$26,032,109**
Aid to Local Governments	--	--	10,000	10,000	10,000
Other Assistance	112,413	--	22,195	22,195	5,028
Subtotal: Operating Expenditures	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	315	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,106,470	20,400,544	25,687,078	25,557,438	26,047,137
Total Expenditures by Fund	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
FTE Positions	112.00	137.00	137.00	137.00	137.00
Non-FTE Unclassified Permanent	--	32.00	32.00	32.00	32.00
Total Positions	**112.00**	**169.00**	**169.00**	**169.00**	**169.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	8	8	10	10
Landowner	2	4	5	5
Angler	10	10	10	10
Percent satisfied with associated management program:				
Deer hunters	71.0 %	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	50.0 %	60.0 %	70.0 %
Turkey hunters	81.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	60.0 %	65.0 %	65.0 %	70.0 %
Anglers	78.0 %	70.0 %	75.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	50,000	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,000,000	1,200,000	1,300,000	1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife, Parks and Tourism provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

Goals and Objectives. A primary goal is to provide facilities that meet the needs of Kansas citizens. This goal will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	238,454	242,816	238,291	238,291	243,315
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$238,454**	**$242,816**	**$238,291**	**$238,291**	**$243,315**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	9,653,661	10,912,000	9,384,000	8,709,000	8,733,000
Total Reportable Expenditures	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	33,702	27,086	26,390	26,390	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,858,413	11,127,730	9,595,901	8,920,901	8,950,314
Total Expenditures by Fund	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of structures repaired or replaced	5	3	0	0
Number of dam repairs completed	2	3	0	0
Number of miles of roadway resurfaced or repaired	10.60	1.75	10.00	0
Number of bridges repaired or replaced	5	1	0	0

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 manage debt under a debt service cap. The State Highway Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. The additional sales tax revenue comes from 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, 636 are on the interstate highway system.

Statutory History. KDOT was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8. Aviation and rail advisory groups have also been formed administratively.

Kansas Department of Transportation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	48,825,127	60,741,552	61,639,368	59,222,521	60,777,086
Local Support	218,325,610	247,921,212	220,191,388	220,866,161	223,598,861
Maintenance	140,681,061	141,560,757	144,064,438	136,854,101	141,197,694
Construction	1,595,778,105	1,384,059,883	1,373,412,068	1,135,179,106	1,292,897,535
Total Expenditures	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
Expenditures by Object					
Salaries and Wages	98,169,269	102,203,423	106,386,116	96,395,875	100,794,716
Contractual Services	40,821,123	46,428,739	48,249,520	48,249,520	48,519,757
Commodities	38,768,108	38,982,097	39,868,327	39,868,327	41,143,474
Capital Outlay	15,825,887	13,869,308	15,159,604	15,159,604	15,096,371
Debt Service	60,417,707	78,010,845	77,366,204	82,366,204	83,288,790
Subtotal: State Operations	**$254,002,094**	**$279,494,412**	**$287,029,771**	**$282,039,530**	**$288,843,108**
Aid to Local Governments	187,329,856	195,970,747	189,471,764	190,509,594	190,946,785
Other Assistance	24,303,669	37,820,108	23,839,921	23,839,921	23,398,796
Subtotal: Operating Expenditures	**$465,635,619**	**$513,285,267**	**$500,341,456**	**$496,389,045**	**$503,188,689**
Capital Improvements	1,198,235,161	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total Reportable Expenditures	**$1,663,870,780**	**$1,330,097,918**	**$1,612,624,907**	**$1,105,795,629**	**$1,539,230,918**
Non-expense Items	339,739,123	504,185,486	186,682,355	446,326,260	179,240,258
Total Expenditures by Object	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,003,609,903	1,834,283,404	1,799,307,262	1,552,121,889	1,718,471,176
Total Expenditures by Fund	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
FTE Positions	2,302.50	2,139.50	2,139.50	2,139.50	2,139.50
Non-FTE Unclassified Permanent	435.00	598.00	598.00	598.00	598.00
Total Positions	**2,737.50**	**2,737.50**	**2,737.50**	**2,737.50**	**2,737.50**

Administration & Transportation Planning

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	30,112,476	29,863,608	33,085,951	30,669,104	32,104,678
Contractual Services	14,085,000	18,803,408	23,518,088	23,518,088	23,421,968
Commodities	594,045	820,810	806,437	806,437	823,827
Capital Outlay	1,508,246	3,403,226	3,378,392	3,378,392	3,576,113
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$46,299,767**	**$52,891,052**	**$60,788,868**	**$58,372,021**	**$59,926,586**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,442,113	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	**$48,741,880**	**$53,491,052**	**$61,388,868**	**$58,972,021**	**$60,526,586**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$48,741,880**	**$53,491,052**	**$61,388,868**	**$58,972,021**	**$60,526,586**
Non-expense Items	83,247	7,250,500	250,500	250,500	250,500
Total Expenditures by Object	**$48,825,127**	**$60,741,552**	**$61,639,368**	**$59,222,521**	**$60,777,086**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,825,127	60,741,552	61,639,368	59,222,521	60,777,086
Total Expenditures by Fund	**$48,825,127**	**$60,741,552**	**$61,639,368**	**$59,222,521**	**$60,777,086**
FTE Positions	304.50	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	152.00	240.00	240.00	240.00	240.00
Total Positions	**456.50**	**463.00**	**463.00**	**463.00**	**463.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of bridges on the state highway system with bridge health index of 88 or above	87.0 %	88.0 %	88.0 %	88.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as “good” or “acceptable”	85.0 %	85.0 %	84.0 %	84.0 %
Number of modernization miles programmed	90	63	70	69
Number of preservation miles programmed	1,745	2,359	2,119	2,267
Number of preservation bridges programmed	191	150	109	129
Number of public-use airports improved	45	25	25	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.

Local Support

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,388,831	3,453,125	3,708,981	3,345,924	3,503,168
Contractual Services	4,644,951	5,720,215	4,428,010	4,428,010	4,553,970
Commodities	243,777	631,058	538,595	538,595	638,700
Capital Outlay	269,128	180,662	575,675	575,675	175,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,546,687**	**$9,985,060**	**$9,251,261**	**$8,888,204**	**$8,871,038**
Aid to Local Governments	184,717,215	192,610,747	186,111,764	187,149,594	187,586,785
Other Assistance	21,861,556	37,220,108	23,239,921	23,239,921	22,798,796
Subtotal: Operating Expenditures	**$215,125,458**	**$239,815,915**	**$218,602,946**	**$219,277,719**	**$219,256,619**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$215,125,458**	**$239,815,915**	**$218,602,946**	**$219,277,719**	**$219,256,619**
Non-expense Items	3,200,152	8,105,297	1,588,442	1,588,442	4,342,242
Total Expenditures by Object	**$218,325,610**	**$247,921,212**	**$220,191,388**	**$220,866,161**	**$223,598,861**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	218,325,610	247,921,212	220,191,388	220,866,161	223,598,861
Total Expenditures by Fund	**$218,325,610**	**$247,921,212**	**$220,191,388**	**$220,866,161**	**$223,598,861**
FTE Positions	31.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	20.00	25.00	25.00	25.00	25.00
Total Positions	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of programmed local road and street projects contracted in the programmed year	176.0 %	180.0 %	190.0 %	190.0 %
Annual ridership for rural public transportation operations	2,968,108	2,976,207	2,993,419	3,008,990
Average number of days to complete a road safety audit	450	450	450	450
Injuries per hundred million vehicle miles	52	51	50	49
Number of accidents related to alcohol	2,543	2,500	2,450	2,400

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort to preserve the system. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an agreement. The Department reimburses cities and counties at the rate of $3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately $6.0 million annually for light preservation projects on connecting links to be matched with city funding on a 50/50 or 25/75 basis, depending on city size, up to $200,000 per resurfacing project.

Goals and Objectives. The goal of the Maintenance Program is to preserve the state highway system as-built or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

> Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.
>
> 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.

Maintenance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	64,667,962	68,886,690	69,591,184	62,380,847	65,186,870
Contractual Services	19,079,333	19,193,257	19,384,422	19,384,422	19,624,819
Commodities	37,930,286	37,530,229	38,523,295	38,523,295	39,680,947
Capital Outlay	14,048,513	10,285,420	11,205,537	11,205,537	11,345,058
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$135,726,094**	**$135,895,596**	**$138,704,438**	**$131,494,101**	**$135,837,694**
Aid to Local Governments	2,612,641	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$138,338,735**	**$139,255,596**	**$142,064,438**	**$134,854,101**	**$139,197,694**
Capital Improvements	115	--	--	--	--
Total Reportable Expenditures	**$138,338,850**	**$139,255,596**	**$142,064,438**	**$134,854,101**	**$139,197,694**
Non-expense Items	2,342,211	2,305,161	2,000,000	2,000,000	2,000,000
Total Expenditures by Object	**$140,681,061**	**$141,560,757**	**$144,064,438**	**$136,854,101**	**$141,197,694**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	140,681,061	141,560,757	144,064,438	136,854,101	141,197,694
Total Expenditures by Fund	**$140,681,061**	**$141,560,757**	**$144,064,438**	**$136,854,101**	**$141,197,694**
FTE Positions	1,258.00	1,230.00	1,230.00	1,230.00	1,230.00
Non-FTE Unclassified Permanent	152.00	180.00	180.00	180.00	180.00
Total Positions	**1,410.00**	**1,410.00**	**1,410.00**	**1,410.00**	**1,410.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	71.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	32.0 %	32.0 %	32.0 %	32.0 %
Lane miles of state highway system repaired	1,500	1,500	1,500	1,500

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.

Construction

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,011,839	2,711,859	919,000	919,000	919,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	60,417,707	78,010,845	77,366,204	82,366,204	83,288,790
Subtotal: State Operations	**$63,429,546**	**$80,722,704**	**$78,285,204**	**$83,285,204**	**$84,207,790**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$63,429,546**	**$80,722,704**	**$78,285,204**	**$83,285,204**	**$84,207,790**
Capital Improvements	1,198,235,046	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total Reportable Expenditures	**$1,261,664,592**	**$897,535,355**	**$1,190,568,655**	**$692,691,788**	**$1,120,250,019**
Non-expense Items	334,113,513	486,524,528	182,843,413	442,487,318	172,647,516
Total Expenditures by Object	**$1,595,778,105**	**$1,384,059,883**	**$1,373,412,068**	**$1,135,179,106**	**$1,292,897,535**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,595,778,105	1,384,059,883	1,373,412,068	1,135,179,106	1,292,897,535
Total Expenditures by Fund	**$1,595,778,105**	**$1,384,059,883**	**$1,373,412,068**	**$1,135,179,106**	**$1,292,897,535**
FTE Positions	709.00	660.50	660.50	660.50	660.50
Non-FTE Unclassified Permanent	111.00	153.00	153.00	153.00	153.00
Total Positions	**820.00**	**813.50**	**813.50**	**813.50**	**813.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of project miles designed	148	182	75	76
Number of bridge projects designed	46	40	30	20
Number of preservation projects	260	276	232	254
Number of preservation miles resurfaced	1,710	2,350	2,112	2,258
Number of bridges repaired and repainted	115	95	58	103

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,053	21,350	21,350	21,350	22,173
Contractual Services	1,724	1,110	1,150	1,150	1,175
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$21,777**	**$22,460**	**$22,500**	**$22,500**	**$23,348**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of business licenses issued	184	184	184	184
Number of individual licenses issued	223	223	223	223
Number of examinations conducted	3	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	189,605	190,951	196,648	194,360	203,071
Contractual Services	150,319	158,350	166,117	166,117	166,887
Commodities	5,094	4,520	4,596	4,596	4,596
Capital Outlay	8,343	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$353,361**	**$353,821**	**$367,361**	**$365,073**	**$374,554**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total CPAs regulated by the board	12,063	12,063	12,780	12,685
Of the total, new CPA certificates issued	128	130	132	135
CPA firms registered to practice	760	765	770	775
Complaints and referrals received and investigated	74	65	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 by the Commissioner 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 the following 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 2014 Supp. 9-508 et seq. and KSA 2014 Supp. 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates credit service organizations in accordance with KSA 50-1016 et seq.

Office of the State Bank Commissioner

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,330,959	8,825,490	9,194,307	8,888,801	9,416,601
Contractual Services	1,528,137	1,563,500	1,583,800	1,583,800	1,606,850
Commodities	70,230	83,100	84,850	84,850	87,500
Capital Outlay	94,814	174,000	163,000	163,000	145,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	145,777	182,000	182,000	182,000	182,000
Total Expenditures	**$10,169,917**	**$10,828,090**	**$11,207,957**	**$10,902,451**	**$11,437,951**
FTE Positions	103.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent	5.00	11.00	11.00	11.00	11.00
Total Positions	**108.00**	**106.00**	**106.00**	**106.00**	**106.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of state-chartered banks	230	226	224	220
Assets of state-chartered banks (in billions)	$35.8	$38.2	$40.5	$43.2
Problem banks as a percentage of total banks	7.0 %	6.0 %	10.0 %	11.5 %

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	117,561	121,570	127,382	125,000	128,354
Contractual Services	28,569	30,383	47,189	47,189	47,268
Commodities	2,324	4,896	3,600	3,600	3,600
Capital Outlay	352	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$148,806**	**$156,849**	**$178,171**	**$175,789**	**$179,222**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of inspections conducted	677	753	757	787
Percent of shops with violations	8.3 %	7.0 %	6.0 %	5.0 %

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, and addictions counselors. 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 2014 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.

Behavioral Sciences Regulatory Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	500,049	524,575	552,326	544,923	557,491
Contractual Services	111,039	135,218	162,429	162,429	170,015
Commodities	10,134	9,610	10,150	10,150	10,700
Capital Outlay	3,307	19,520	19,750	19,750	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$624,529**	**$688,923**	**$744,655**	**$737,252**	**$748,706**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses:				
Licensed Clinical Psychologists	240	216	217	219
Professional Counselors	173	184	186	178
Marriage and Family Therapists	110	95	98	100
Licensed Social Workers	701	725	704	722
Licensed Addictions Counselors	140	155	152	164
Number of audits for continuing education requirements performed	496	416	551	430

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	608,880	642,878	648,524	641,887	670,809
Contractual Services	287,898	213,433	223,726	223,726	227,926
Commodities	26,582	22,670	24,450	24,450	24,950
Capital Outlay	37,195	52,300	19,066	19,066	400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$960,555**	**$931,281**	**$915,766**	**$909,129**	**$924,085**
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	2.75	2.75	3.25	3.25	3.25
Total Positions	**13.75**	**13.75**	**14.25**	**14.25**	**14.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %	95.0 %
Number of inspections conducted	5,057	5,250	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 State Bank Commissioner's Office.

Department of Credit Unions

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	872,938	923,689	969,415	960,846	1,011,828
Contractual Services	132,780	151,396	172,745	172,745	176,920
Commodities	20,454	26,834	26,600	26,600	27,100
Capital Outlay	1,027	15,775	--	18,100	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	21,010	3,994	--	--	--
Total Expenditures	**$1,048,209**	**$1,121,688**	**$1,168,760**	**$1,178,291**	**$1,215,848**
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 2014 Actual	FY 2015 Estimate	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 %	100.0 %
Number of examinations administered	78	75	75	75
Number of timely supervisory contacts provided	20	20	20	20

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	182,211	185,170	186,227	183,939	192,093
Contractual Services	217,298	202,268	216,484	216,484	220,028
Commodities	8,778	2,765	3,289	3,289	3,545
Capital Outlay	7,690	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,891	--	--	--	--
Total Expenditures	**$417,868**	**$390,203**	**$406,000**	**$403,712**	**$415,666**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	144	150	150	150
Number of disciplinary actions	26	10	10	10
Number of dental office inspections	360	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	486,703	494,627	500,778	495,425	516,802
Contractual Services	99,017	126,510	119,419	119,419	132,670
Commodities	2,802	7,318	7,318	7,318	7,318
Capital Outlay	4,599	1,799	909	909	909
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Expenditures by Fund					
State General Fund	378,023	378,756	378,138	374,537	390,619
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	215,098	251,498	250,286	248,534	267,080
Total Expenditures by Fund	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
FTE Positions	7.00	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	**7.50**	**8.00**	**8.00**	**8.00**	**8.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of lobbyist registrations and expenditure reports filed	7,740	7,485	7,485	7,485
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,587	5,450	5,695	5,450

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 14 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is engaged in improper conduct or unprofessional conduct as defined by statute and rules and regulations for each profession. The Board is financed entirely by licensure, registration, and annual renewal fees.

Goals and Objectives. It is the Board of Healing Arts' responsibility to issue licenses, certificates, and registrations only to those meeting the minimum qualifications and who have not engaged in prior conduct which is improper and to ensure compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. Two of the Board's goals are to:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,870,517	3,048,605	3,198,446	3,165,434	3,308,321
Contractual Services	1,298,690	1,257,502	1,409,631	1,409,631	1,430,804
Commodities	42,257	42,100	44,350	44,350	47,000
Capital Outlay	77,820	18,000	66,000	66,000	48,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$4,289,284**	**$4,366,207**	**$4,718,427**	**$4,685,415**	**$4,834,225**
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**47.00**	**47.00**	**47.00**	**47.00**	**47.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Investigation and disciplinary program case statistics:				
Open cases forwarded	582	650	630	630
New cases opened	742	700	720	730
Total cases closed	789	750	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	22,185	21,393	20,803	20,803	21,574
Contractual Services	5,569	6,934	7,954	7,954	7,974
Commodities	250	300	400	400	400
Capital Outlay	1,309	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$29,313**	**$28,627**	**$29,157**	**$29,157**	**$29,948**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of licenses issued	259	270	280	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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	195,875	203,811	205,098	208,022	217,145
Contractual Services	48,251	68,492	83,127	83,127	87,445
Commodities	6,008	9,150	9,476	9,476	9,809
Capital Outlay	--	3,693	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	8,886	6,856	8,747	6,856	6,993
Total Expenditures	**$259,020**	**$292,002**	**$308,448**	**$309,481**	**$323,392**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints filed with the Board	35	44	48	54
Number of consumer inquiries handled, not including site hits	740	750	760	770
Number of current licenses on file with the Board	2,150	2,164	2,170	2,175
Percent of investigations that result in disciplinary action	42.0 %	40.0 %	41.0 %	42.0 %

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.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,611,915	1,773,463	1,764,923	1,748,012	1,822,052
Contractual Services	442,234	753,136	954,685	954,685	927,351
Commodities	34,089	24,600	26,000	26,000	27,000
Capital Outlay	148,008	39,405	45,000	45,000	45,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,230	--	--	--	--
Total Expenditures	**$2,237,476**	**$2,590,604**	**$2,790,608**	**$2,773,697**	**$2,821,403**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of investigations conducted	2,352	2,416	2,451	2,450
Percentage of on-line renewals	79.0 %	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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	54,839	55,376	68,513	67,660	70,560
Contractual Services	110,102	83,892	92,028	92,028	92,028
Commodities	2,823	1,236	810	810	810
Capital Outlay	123	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,450	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$169,337**	**$140,504**	**$161,351**	**$160,498**	**$163,398**
FTE Positions	0.80	0.80	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**0.80**	**0.80**	**1.00**	**1.00**	**1.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of days to respond to complaints from consumers	1	1	1	1
Percent of applicants passing examination	96.0 %	90.0 %	90.0 %	90.0 %

Board of Pharmacy

Mission. The mission of the Kansas State Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

Operations. The seven-member Board of Pharmacy is appointed by the Governor for overlapping four-year terms and is composed of six licensed pharmacists 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*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	642,141	773,284	779,033	771,587	805,284
Contractual Services	333,425	582,212	345,916	345,916	301,590
Commodities	15,535	18,446	19,100	19,100	20,850
Capital Outlay	88,113	3,900	2,550	141,550	26,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Total Expenditures by Fund	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
FTE Positions	7.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**9.00**	**11.00**	**11.00**	**11.00**	**11.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of active pharmacists licenses	5,228	5,197	5,197	5,197
Number of complaints received	164	170	--	--
Number of inspections performed	907	901	--	--
Number of disciplinary actions imposed	35	50	--	--

Kansas Real Estate Appraisal Board

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

Operations. The Board is a seven-member body appointed by the Governor. It consists of at least one member from the general public, two members from financial institutions, and three real estate appraisers. The Board appoints a director to oversee the daily operations of the agency, which are carried out through a single Administration Program. The Board is a fee-funded agency with the majority of fees derived from the renewal of real estate appraiser and appraisal management company licenses and certifications.

The Board ensures compliance with Title XI of the Federal Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to "provide that federal financial and public policy interests in real estate transactions will be protected by requiring that real estate appraisals utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision."

Legislation was passed in the 2012 Legislative Session that 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. The reports are used to assess the applicants' real estate appraisal-related experience.

Handle all complaints received by the Board in a fair and timely manner as required by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council.

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

Ensure that the licensed/certified appraisers and appraisal management companies are kept informed of important changes in the Uniform Standards of Professional Appraisal Practice.

Statutory History. 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	152,880	157,122	158,954	157,519	164,396
Contractual Services	121,772	154,045	152,040	152,040	153,540
Commodities	2,397	5,200	5,350	5,350	5,500
Capital Outlay	89	1,000	3,500	3,500	4,000
Debt Service	--	--	--	--	--
Non-expense Items	44,320	36,820	44,320	44,320	44,320
Other Assistance	--	--	--	--	--
Total Expenditures	**$321,458**	**$354,187**	**$364,164**	**$362,729**	**$371,756**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses issued	55	55	55	55
Number of appraisal management companies registered	113	128	120	120
Percent of applications for licensure approved	100.0 %	100.0 %	100.0 %	100.0 %
Number of complaints handled	38	40	40	40

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest by licensing only those individuals who have completed the pre-license courses and passed a licensure examination, by promoting the education of salespersons and brokers through mandatory continuing education, and by regulating real estate licensed activities to require compliance with statutes and regulations.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four-year overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have never engaged in business as a real estate broker. An Executive Director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees for licensure, license renewal, reinstatement, primary and branch office changes, and license history certification.

The Commission processes all original, renewal, and reinstatement applications for salesperson and broker licenses. The Commission is responsible for approving instructors and the curriculum for accrediting all mandatory and elective continuing education programs required for licensure.

The primary mechanism for ensuring the integrity of all licensees is through the on-site examination of real estate transaction files and trust account records conducted by Commission auditors. The Commission also investigates complaints received from the public and members of the real estate industry. When license law violations are found, either through an audit or complaint, appropriate disciplinary action is taken. Hearings are held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, condition, suspend, revoke, or censure licenses and impose fines on licensees found to have violated the license law.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments obtained by citizens against licensed salespersons or brokers involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund.

Goals and Objectives. The goal of the Commission is to protect the public. Objectives for this goal are to:

> Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate and take appropriate action on matters regarding violations of real estate law.
>
> Issue real estate salesperson and broker licenses only to qualified applicants.
>
> Ensure that renewal real estate salesperson and broker licenses meet continuing education requirements.
>
> Ensure that information provided by the Commission is available to both members of the public and licensees.

Another goal of the Commission is to provide the public with qualified licensees to perform real estate-related services with a high degree of competence, knowledge, and integrity.

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	630,216	649,221	654,968	648,331	678,013
Contractual Services	252,371	407,770	424,220	424,220	436,945
Commodities	7,645	10,625	13,650	13,650	14,200
Capital Outlay	18,152	93,500	25,000	25,000	25,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$908,384**	**$1,161,116**	**$1,117,838**	**$1,111,201**	**$1,154,158**
FTE Positions	9.20	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	3.80	4.00	3.00	3.00	3.00
Total Positions	**13.00**	**13.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of real estate licenses	13,461	13,500	13,600	13,750
Number of real estate licenses renewed	6,642	6,275	6,830	6,450
Number of complaints	113	120	115	120

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 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,111,545	2,319,405	2,667,059	2,643,897	2,764,792
Contractual Services	411,975	561,028	569,686	569,686	525,359
Commodities	35,965	19,522	18,772	18,772	19,176
Capital Outlay	117,742	20,256	11,457	11,457	24,586
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	76,000	133,000	85,000	85,000	85,000
Total Expenditures	**$2,753,227**	**$3,053,211**	**$3,351,974**	**$3,328,812**	**$3,418,913**
FTE Positions	30.00	30.00	26.75	26.75	26.75
Non-FTE Unclassified Permanent	--	--	3.25	2.50	2.50
Total Positions	**30.00**	**30.00**	**30.00**	**29.25**	**29.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Amount of securities offerings registered (in billions)	$90.6	$90.0	$90.0	$90.0
Number of broker-dealers and investment adviser firms registered	2,862	2,875	2,925	2,975
Number of compliance and enforcement cases closed	284	293	311	317

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	263,706	278,720	284,130	281,529	294,080
Contractual Services	243,336	340,307	344,235	344,235	343,235
Commodities	8,725	10,300	9,800	9,800	9,800
Capital Outlay	5,027	3,000	2,000	2,000	3,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$520,794**	**$632,327**	**$640,165**	**$637,564**	**$650,115**
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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individual licenses	16,304	16,600	16,600	16,600
Number of corporate certificates	3,993	4,079	4,159	4,239
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	23.0 %	30.0 %	30.0 %	30.0 %

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. On July 1, 2014, the agency was transferred to the Department of Agriculture, for at least two fiscal years.

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 3.00 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

Statutory History. The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

Board of Veterinary Examiners

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	180,023	--	--	--	--
Contractual Services	46,741	--	--	--	--
Commodities	9,307	--	--	--	--
Capital Outlay	6,320	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$242,391**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	4.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**4.00**	**--**	**--**	**--**	**--**

Performance Measures

Performance measures presented in the Department of Agriculture.