

THE GOVERNOR'S

Budget Report

STATE OF KANSAS



FISCAL YEAR 2026
VOLUME 2

Submitted by
Laura Kelly, Governor
To the Kansas Legislature

THE GOVERNOR'S

Budget Report

Volume 2

Agency Detail

Fiscal Year 2026

Readers of *The FY 2025 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

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Governor & Lieutenant Governor
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Department of Education
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Kansas Lottery
Racing & Gaming Commission
Department of Revenue
Board of Tax Appeals
Real Estate Appraisal Board
Kansas Real Estate Commission
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Office of Administrative Hearings
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Department of Transportation
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Board of Abstracters
Attorney General
Insurance Department
Adjutant General
Kansas Bureau of Investigation
Peace Officers Standards & Training
State 911 Board
Department of Wildlife & Parks
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Dental Board
Board of Healing Arts
Department of Health & Environment
Department of Labor
Office of Veterans Services
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Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Emergency Medical Services Board
State Fire Marshal
Kansas Highway Patrol
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Human Rights Commission
Department of Commerce
Office of State Bank Commissioner
Board of Barbering
Board of Cosmetology
Department of Credit Unions
Secretary of State
Sentencing Commission
Recovery Office Liaison
Economic Dev. Initiatives Fund
Federal Funds

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Kansas Corporation Commission
Citizens Utility Ratepayer Board
Board of Technical Professions
Board of Veterinary Examiners
Department of Agriculture
Kansas State Fair
Kansas Water Office
State Water Plan Fund

How to Use this Report

Agency name or program title.

Kansas Lottery

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

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

Operations. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2025 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

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.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million to finance projects in such areas as problem gambling and addiction treatment, economic development, corrections, and juvenile detention. Current law provides that \$100,000 is spent for problem gamblers and other addictions. 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 Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million and up to \$71,490,000 are transferred to the State General Fund at the conclusion of the fiscal year and any additional amounts above \$71,490,000 would be transferred to the Department of Commerce's Attracting Professional Sports to Kansas Fund.

Net profits from lottery tickets sold from vending machines are transferred to mental health programs at the Department for Aging and Disability Services. Once the mental health program transfers reach \$10.0 million in FY 2025 and \$8.0 million in FY 2026, then the remaining net profits will flow to the SGRF.

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 Kansas Lottery to enter into contracts to place state-owned

electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The 2022 Legislature allowed the four casinos with state-owned gaming operations to offer sports wagering in-person at their facility or over the internet through websites and mobile device applications. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks and all four of the state-owned casinos have been constructed and are currently operating.

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

Goals & Objectives. The goal of the Kansas 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.

Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers, and operations.

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 is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Lottery Commission is established in KSA 74-8709. The Kansas Expanded Lottery Act is established in KSA 74-8733 et seq. The authorization of sports wagering by the Kansas Lottery is established in KSA 74-8781.

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

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

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

How to Use this Report

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

Details expenditure information about the agency by program. Includes the actual year, current year, the 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.

Kansas Lottery					
	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,868,082	3,784,880	3,629,032	3,917,230	3,759,705
Information Technology	1,449,608	1,849,990	1,789,503	1,908,668	1,847,531
Sales	2,398,064	2,656,770	2,499,715	2,732,423	2,573,726
Security	559,960	745,202	700,688	681,328	636,232
Cost Of Sales	76,858,536	62,345,000	62,345,000	64,145,000	64,145,000
Expanded Lottery Expenses	312,456,964	313,701,599	313,560,509	313,267,038	313,124,640
Marketing	6,495,452	7,748,466	7,656,087	8,162,055	8,068,657
Sports Wagering	102,573,799	108,000,000	108,000,000	108,000,000	108,000,000
Total Expenditures	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Expenditures by Object					
Salaries & Wages	6,760,824	8,684,973	8,033,600	8,776,677	8,118,426
Contractual Services	426,529,548	434,653,900	434,653,900	436,561,900	436,561,900
Commodities	550,868	667,200	667,200	667,200	667,200
Capital Outlay	369,405	600,834	600,834	582,965	582,965
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$434,210,645	\$444,606,907	\$443,955,534	\$446,588,742	\$445,930,491
Aid to Local Governments	12,215,705	12,225,000	12,225,000	12,225,000	12,225,000
Other Assistance	53,021,325	38,000,000	38,000,000	38,000,000	38,000,000
Subtotal: Operating Expenditures	\$499,447,675	\$494,831,907	\$494,180,534	\$496,813,742	\$496,155,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$499,447,675	\$494,831,907	\$494,180,534	\$496,813,742	\$496,155,491
Non-expense Items	6,212,790	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	505,660,465	500,831,907	500,180,534	502,813,742	502,155,491
Total Expenditures by Fund	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Total Positions	95.00	91.00	91.00	91.00	91.00
Performance Measures					
	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	
Receipts from the sale of lottery tickets	\$338,199,453	\$337,936,445	\$353,600,000	\$402,100,000	
Lottery ticket transfer target	\$85,076,074	\$87,616,700	\$84,250,000	\$90,750,000	
Regular lottery ticket prize payments	\$205,014,371	\$202,384,917	\$221,612,000	\$261,002,000	
State-owned gaming facility revenue	\$405,745,283	\$405,617,884	\$407,500,000	\$407,500,000	

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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Schedules

Schedules 11.1 and 11.2—Requested Expenditures by Agency present the reader with a perspective on agencies requests for expenditures including requests for supplemental and enhancement funding. Schedule 11.1 includes requests for total reportable expenditures from all funding sources. Schedule 11.2 includes requests for total reportable expenditures from the State General Fund.

**Schedule 11.1--Expenditures from All Funding Sources for Prior Year Actuals,
Agency Requests, & Governor Recommendations by Agency**

	<u>FY 2024 Actual</u>	<u>FY 2025 Agency Req.</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Agency Req.</u>	<u>FY 2026 Gov. Rec.</u>
General Government					
Department of Administration	178,866,868	238,518,826	238,518,826	191,436,491	201,729,329
Office of Information Technology Services	16,464,982	22,868,104	22,868,104	31,898,206	33,898,206
Office of the Child Advocate	--	680,930	680,930	750,576	750,576
Kansas Corporation Commission	26,379,106	92,729,499	92,729,499	132,207,716	132,207,716
Citizens Utility Ratepayer Board	1,099,207	1,436,921	1,436,921	1,372,864	1,372,864
Kansas Human Rights Commission	1,426,412	1,672,189	1,672,189	1,782,389	1,782,389
Board of Indigents Defense Services	56,183,500	69,788,251	68,288,251	73,090,988	68,595,591
Health Care Stabilization	41,762,351	49,102,402	49,102,402	47,751,527	47,751,527
Pooled Money Investment Board	802,013	916,184	916,184	910,753	910,753
Kansas Public Employees Retirement Sys.	74,532,601	85,755,022	85,755,022	92,463,155	92,463,155
Department of Commerce	287,654,333	290,110,004	295,860,004	190,392,546	186,217,546
Kansas Lottery	499,447,675	494,997,098	494,180,534	497,148,675	496,155,491
Kansas Racing & Gaming Commission	9,488,337	12,398,362	12,398,362	12,621,604	12,621,604
Department of Revenue	125,633,810	126,935,664	126,935,664	123,591,071	123,591,071
Board of Tax Appeals	2,197,380	2,965,525	2,910,525	2,638,930	2,613,930
Abstracters Board of Examiners	21,963	25,723	25,723	25,723	25,723
Board of Accountancy	499,484	534,357	534,357	483,965	483,965
Office of the State Bank Commissioner	12,647,029	13,757,797	13,757,797	13,867,399	13,867,399
Board of Barbering	215,139	249,579	249,079	269,395	258,595
Behavioral Sciences Regulatory Board	1,148,447	1,206,956	1,206,956	1,226,463	1,226,463
Board of Cosmetology	1,260,668	1,588,555	1,454,755	1,525,267	1,144,367
Department of Credit Unions	1,226,838	1,397,029	1,397,029	1,417,916	1,417,916
Kansas Dental Board	568,553	587,967	587,967	544,000	544,000
Governmental Ethics Commission	807,081	863,869	863,869	1,106,462	878,555
Board of Healing Arts	7,622,860	7,749,213	7,749,213	7,913,653	7,913,653
Hearing Instruments Board of Examiners	35,705	37,986	37,986	38,255	38,255
Board of Mortuary Arts	322,317	346,782	346,782	353,511	353,511
Board of Nursing	3,959,326	4,104,238	4,104,238	4,204,238	4,204,238
Board of Examiners in Optometry	179,233	235,762	235,762	276,204	276,204
Board of Pharmacy	3,359,626	3,907,711	3,907,711	4,026,809	4,026,809
Real Estate Appraisal Board	363,890	381,239	381,239	443,064	443,064
Kansas Real Estate Commission	1,396,127	1,464,218	1,464,218	1,507,028	1,507,028
Board of Technical Professions	751,322	853,390	853,390	890,319	890,319
Board of Veterinary Examiners	375,445	400,579	400,579	406,361	406,361
Office of the Governor	110,916,561	67,173,839	67,173,839	58,253,855	58,253,855
Attorney General	86,539,533	52,470,574	52,370,574	54,057,079	53,652,226
Insurance Department	39,158,868	44,041,298	44,041,298	45,298,861	45,298,861
Secretary of State	9,316,657	8,619,229	8,619,229	8,615,970	8,615,970
State Treasurer	23,840,027	133,259,691	133,259,691	81,399,090	81,399,090
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	38,440,952	38,440,952	35,026,207	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,632,057	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	199,391,826	222,579,041	222,579,041	251,133,243	251,133,243
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 1,868,355,969	\$ 2,113,785,565	\$ 2,116,929,701	\$ 1,990,358,362	\$ 1,991,938,159
Human Services					
Department for Aging & Disability Services	2,892,357,544	3,516,562,443	3,640,053,322	3,369,915,711	3,647,817,558
Kansas Neurological Institute	36,521,312	38,696,109	37,527,494	39,698,784	38,815,675
Larned State Hospital	113,337,694	128,558,441	126,184,624	126,943,019	122,196,123
Osawatomie State Hospital	66,425,157	75,772,803	75,772,803	76,521,572	76,521,572
Parsons State Hospital & Training Center	37,315,365	40,984,250	40,984,250	41,203,101	41,203,101
Subtotal--KDADS	\$ 3,145,957,072	\$ 3,800,574,046	\$ 3,920,522,493	\$ 3,654,282,187	\$ 3,926,554,029

**Schedule 11.1--Expenditures from All Funding Sources for Prior Year Actuals,
Agency Requests, & Governor Recommendations by Agency**

	FY 2024 Actual	FY 2025 Agency Req.	FY 2025 Gov. Rec.	FY 2026 Agency Req.	FY 2026 Gov. Rec.
Department for Children & Families	940,235,669	1,101,001,584	1,099,601,583	1,025,027,627	1,010,500,476
Health & Environment--Health	3,769,184,673	4,111,675,840	4,079,939,216	4,044,105,596	4,946,786,969
Department of Labor	185,291,786	259,387,436	260,387,436	236,976,869	237,976,869
Office of Veterans Services	38,392,341	56,153,567	56,153,567	38,730,445	38,730,445
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 8,080,487,997	\$ 9,330,357,432	\$ 9,418,169,254	\$ 9,000,594,551	\$ 10,162,020,615
Education					
Department of Education	6,670,709,701	6,575,079,418	6,574,614,684	6,804,763,984	6,766,623,306
School for the Blind	12,516,025	14,168,463	14,168,463	14,759,033	14,709,621
School for the Deaf	16,471,506	16,804,629	16,804,629	17,796,601	17,740,953
Subtotal--Department of Education	\$ 6,699,697,232	\$ 6,606,052,510	\$ 6,605,587,776	\$ 6,837,319,618	\$ 6,799,073,880
Board of Regents	349,363,723	427,057,525	426,948,593	696,983,415	467,998,435
Emporia State University	109,407,768	149,350,875	149,350,875	116,870,598	116,870,598
Fort Hays State University	176,984,191	206,786,089	206,786,089	176,782,775	176,782,775
Kansas State University	671,228,088	810,286,329	807,647,800	738,805,040	741,070,384
Kansas State University--ESARP	179,442,016	181,195,949	181,195,949	181,877,868	181,877,868
KSU--Veterinary Medical Center	67,486,437	83,985,676	83,985,676	78,167,643	78,167,643
Pittsburg State University	130,435,643	165,783,599	165,783,599	124,456,808	124,456,808
University of Kansas	1,036,409,741	1,160,698,272	1,160,698,272	1,003,983,648	1,004,783,648
University of Kansas Medical Center	599,344,268	726,196,509	726,196,509	631,736,200	631,736,200
Wichita State University	809,459,333	993,762,430	993,762,430	791,210,318	791,210,318
Subtotal--Regents	\$ 4,129,561,208	\$ 4,905,103,253	\$ 4,902,355,792	\$ 4,540,874,313	\$ 4,314,954,677
Historical Society	8,099,004	13,100,579	12,887,935	10,355,368	10,033,375
State Library	5,907,448	7,353,638	7,353,638	7,956,440	7,956,440
Total--Education	\$ 10,843,264,892	\$ 11,531,609,980	\$ 11,528,185,141	\$ 11,396,505,739	\$ 11,132,018,372
Public Safety					
Department of Corrections	271,476,719	346,336,175	351,761,342	770,673,559	305,713,285
El Dorado Correctional Facility	47,275,604	48,444,314	48,444,314	48,495,936	48,495,936
Ellsworth Correctional Facility	22,060,906	24,502,901	24,502,901	24,406,081	24,406,081
Hutchinson Correctional Facility	48,327,994	53,100,223	53,100,223	53,211,639	53,211,639
Lansing Correctional Facility	45,698,282	51,401,242	51,401,242	51,751,496	51,751,496
Larned State Correctional Facility	17,805,792	19,813,326	19,813,326	19,284,631	19,284,631
Norton Correctional Facility	24,167,215	26,864,782	26,864,782	26,248,904	26,248,904
Topeka Correctional Facility	25,447,684	25,218,724	25,218,724	25,364,073	25,364,073
Winfield Correctional Facility	24,759,861	28,092,047	28,092,047	28,173,680	28,173,680
Kansas Juvenile Correctional Complex	26,903,863	29,482,342	29,482,342	29,534,157	29,534,157
Subtotal--Corrections	\$ 553,923,920	\$ 653,256,076	\$ 658,681,243	\$ 1,077,144,156	\$ 612,183,882
Adjutant General	127,401,160	157,265,340	157,265,340	98,485,786	92,369,256
Emergency Medical Services Board	1,922,495	3,234,826	3,234,826	3,118,783	3,118,783
State Fire Marshal	8,184,784	9,936,949	9,876,949	11,137,239	10,675,692
Highway Patrol	121,895,027	132,963,894	131,839,706	192,891,430	132,769,534
Kansas Bureau of Investigation	47,464,948	66,987,218	63,937,218	158,366,049	60,295,108
Comm. on Peace Officers Stand. & Training	1,047,107	1,084,476	1,084,476	1,195,552	1,195,552
Sentencing Commission	8,608,821	14,875,748	12,468,642	14,752,955	13,449,294
State 911 Board	--	--	--	41,072,659	41,072,659
Total--Public Safety	\$ 870,448,262	\$ 1,039,604,527	\$ 1,038,388,400	\$ 1,598,164,609	\$ 967,129,760

**Schedule 11.1--Expenditures from All Funding Sources for Prior Year Actuals,
Agency Requests, & Governor Recommendations by Agency**

	<u>FY 2024 Actual</u>	<u>FY 2025 Agency Req.</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Agency Req.</u>	<u>FY 2026 Gov. Rec.</u>
Agriculture & Natural Resources					
Department of Agriculture	63,447,691	102,511,381	102,511,381	82,666,697	90,266,697
Health & Environment--Environment	99,897,463	108,287,271	108,287,271	84,780,875	88,280,875
Kansas State Fair	18,251,214	12,856,495	12,856,495	8,759,355	8,759,355
Kansas Water Office	11,112,728	74,438,927	74,438,927	42,083,913	57,163,444
Department of Wildlife & Parks	90,832,883	134,821,426	134,821,426	127,871,784	127,871,784
Total--Ag. & Natural Resources	\$ 283,541,979	\$ 432,915,500	\$ 432,915,500	\$ 346,162,624	\$ 372,342,155
Transportation					
Kansas Department of Transportation	2,340,555,463	2,562,582,600	2,562,582,600	1,681,406,341	1,681,406,341
Total--Transportation	\$ 2,340,555,463	\$ 2,562,582,600	\$ 2,562,582,600	\$ 1,681,406,341	\$ 1,681,406,341
Total Expenditures	\$ 24,286,654,562	\$ 27,010,855,604	\$ 27,097,170,596	\$ 26,013,192,226	\$ 26,306,855,402

**Schedule 11.2--Expenditures from the State General Fund for Prior Year Actuals,
Agency Requests, & Governor Recommendations by Agency**

	<u>FY 2024 Actual</u>	<u>FY 2025 Agency Req.</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Agency Req.</u>	<u>FY 2026 Gov. Rec.</u>
General Government					
Department of Administration	128,754,216	168,056,539	168,056,539	147,230,461	154,969,299
Office of Information Technology Services	11,790,250	15,163,120	15,163,120	29,473,902	31,473,902
Office of the Child Advocate	--	680,930	680,930	750,576	750,576
Kansas Human Rights Commission	1,118,914	1,193,852	1,193,852	1,202,922	1,202,922
Board of Indigents Defense Services	55,191,955	68,866,782	67,366,782	72,284,988	67,789,591
Department of Commerce	32,516,725	59,150,466	64,900,466	838,992	838,992
Department of Revenue	16,670,224	17,631,075	17,631,075	17,769,960	17,769,960
Board of Tax Appeals	1,020,986	1,443,010	1,388,010	1,535,861	1,510,861
Governmental Ethics Commission	524,032	560,050	560,050	788,098	560,191
Office of the Governor	21,605,946	35,753,819	35,753,819	33,890,208	33,890,208
Attorney General	9,513,940	13,348,299	13,248,299	12,092,788	11,687,935
Secretary of State	2,779,024	--	--	--	--
State Treasurer	2,005,953	2,004,183	2,004,183	--	--
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	33,440,952	33,440,952	35,026,207	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,632,057	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	186,480,044	211,850,874	211,850,874	239,581,286	239,581,286
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 510,465,078	\$ 645,776,961	\$ 649,871,961	\$ 608,456,783	\$ 613,042,464
Human Services					
Department for Aging & Disability Services	1,107,238,271	1,511,568,440	1,509,001,679	1,386,191,045	1,439,374,668
Kansas Neurological Institute	17,554,840	19,143,885	17,975,270	20,281,197	19,398,088
Larned State Hospital	89,518,134	114,130,126	111,756,309	115,393,991	110,647,095
Osawatomie State Hospital	53,624,478	61,292,448	61,292,448	62,052,668	62,052,668
Parsons State Hospital & Training Center	22,754,450	24,664,421	24,664,421	24,484,860	24,484,860
Subtotal--KDADS	\$ 1,290,690,173	\$ 1,730,799,320	\$ 1,724,690,127	\$ 1,608,403,761	\$ 1,655,957,379
Department for Children & Families	410,578,991	493,650,610	496,625,609	477,392,992	481,361,330
Health & Environment--Health	802,621,415	970,980,020	940,954,068	918,380,801	894,512,515
Department of Labor	7,497,551	17,773,236	17,773,236	10,215,318	10,215,318
Office of Veterans Services	14,495,331	16,324,953	16,324,953	15,464,028	15,464,028
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 2,527,309,917	\$ 3,231,093,098	\$ 3,197,932,952	\$ 3,031,328,727	\$ 3,058,982,397
Education					
Department of Education	4,551,832,956	4,816,612,672	4,798,359,727	5,137,990,840	5,067,772,162
School for the Blind	6,926,257	8,363,172	8,363,172	8,304,422	8,304,422
School for the Deaf	11,030,475	12,113,018	12,113,018	12,350,669	12,350,669
Subtotal--Department of Education	\$ 4,569,789,688	\$ 4,837,088,862	\$ 4,818,835,917	\$ 5,158,645,931	\$ 5,088,427,253
Board of Regents	331,270,041	407,221,234	407,112,302	583,556,942	362,292,237
Emporia State University	52,963,997	68,072,341	68,072,341	45,297,963	45,297,963
Fort Hays State University	56,106,591	68,776,375	68,776,375	50,792,976	50,792,976
Kansas State University	151,155,436	204,340,462	201,240,462	152,601,999	149,501,999
Kansas State University--ESARP	60,420,430	61,872,405	61,872,405	62,240,180	62,576,244
KSU--Veterinary Medical Center	17,803,003	18,197,431	18,197,431	18,309,008	18,309,008
Pittsburg State University	50,645,669	65,261,830	65,261,830	52,823,480	52,823,480
University of Kansas	177,423,398	201,399,836	201,399,836	188,805,957	188,805,957
University of Kansas Medical Center	127,229,323	215,425,210	215,425,210	128,809,453	128,809,453
Wichita State University	115,273,639	128,464,743	128,464,743	113,397,682	113,397,682
Subtotal--Regents	\$ 1,140,291,527	\$ 1,439,031,867	\$ 1,435,822,935	\$ 1,396,635,640	\$ 1,172,606,999
Historical Society	5,168,897	9,826,971	9,632,727	6,696,698	6,403,248
State Library	3,981,176	5,241,710	5,241,710	5,842,409	5,842,409
Total--Education	\$ 5,719,231,288	\$ 6,291,189,410	\$ 6,269,533,289	\$ 6,567,820,678	\$ 6,273,279,909

**Schedule 11.2--Expenditures from the State General Fund for Prior Year Actuals,
Agency Requests, & Governor Recommendations by Agency**

	<u>FY 2024 Actual</u>	<u>FY 2025 Agency Req.</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Agency Req.</u>	<u>FY 2026 Gov. Rec.</u>
Public Safety					
Department of Corrections	250,204,395	321,686,634	327,111,801	748,007,706	272,145,833
El Dorado Correctional Facility	46,454,056	48,153,778	48,153,778	48,480,936	48,480,936
Ellsworth Correctional Facility	21,394,608	24,189,188	24,189,188	24,391,081	24,391,081
Hutchinson Correctional Facility	48,012,498	52,808,787	52,808,787	53,121,639	53,121,639
Lansing Correctional Facility	44,659,597	50,675,333	50,675,333	51,451,496	51,451,496
Larned State Correctional Facility	17,226,882	19,267,526	19,267,526	19,284,631	19,284,631
Norton Correctional Facility	23,401,054	26,367,787	26,367,787	25,986,288	25,986,288
Topeka Correctional Facility	23,603,840	24,868,254	24,868,254	25,054,852	25,054,852
Winfield Correctional Facility	24,293,512	27,500,442	27,500,442	27,600,301	27,600,301
Kansas Juvenile Correctional Complex	25,013,850	28,753,306	28,753,306	28,985,818	28,985,818
Subtotal--Corrections	\$ 524,264,292	\$ 624,271,035	\$ 629,696,202	\$ 1,052,364,748	\$ 576,502,875
Adjutant General	15,514,685	34,528,379	34,528,379	16,963,045	15,184,475
Highway Patrol	--	--	1,059,000	--	--
Kansas Bureau of Investigation	33,051,629	52,261,282	49,211,282	144,039,369	45,968,428
Sentencing Commission	8,604,322	14,796,978	12,389,872	14,702,415	13,398,754
Total--Public Safety	\$ 581,434,928	\$ 725,857,674	\$ 726,884,735	\$ 1,228,069,577	\$ 651,054,532
Agriculture & Natural Resources					
Department of Agriculture	13,370,040	15,060,194	15,060,194	17,301,415	15,501,415
Health & Environment--Environment	2,210,871	19,184,708	19,184,708	3,399,345	3,399,345
Kansas State Fair	9,425,755	4,118,425	4,118,425	135,000	135,000
Kansas Water Office	1,129,825	1,399,735	1,399,735	1,628,456	1,407,987
Department of Wildlife & Parks	617,160	5,082,840	5,082,840	--	--
Total--Ag. & Natural Resources	\$ 26,753,651	\$ 44,845,902	\$ 44,845,902	\$ 22,464,216	\$ 20,443,747
Total Expenditures	\$ 9,365,194,862	\$ 10,938,763,045	\$ 10,889,068,839	\$ 11,458,139,981	\$ 10,616,803,049

General Government

Department of Administration

Mission. The mission of the Department of Administration 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.

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; operates the state printing plant; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

Reflective of its role as the provider of centralized management and staff services, many of the programs of the Department of Administration are financed entirely or in part by fees collected from user agencies.

Because amounts paid to the Department are included in agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of Volume One of the Governor's Budget Report. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as "off budget" expenditures. For this volume, all off budget expenditures have been incorporated into each of the programs to show the full costs for each program. Executive Reorganization Order No. 45 transferred all functions of the State Employee Benefits Plan and the State Workers Compensation Self-Insurance Fund from the Kansas Department of Health and Environment to the Department of Administration beginning in FY 2021. Executive Reorganization Order No. 27 established the Office of Public Advocates and Executive Reorganization Order No. 28 established the Division of the Child Advocate beginning in FY 2022.

Statutory History. The 1953 Legislature created the Department of Administration. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, 2012, 2020, 2021, and 2022. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	13,251,667	28,835,791	28,835,791	680,054	680,054
Office of Chief Counsel	338,616	524,933	524,933	529,126	529,126
Office of Accounts & Reports	2,788,300	2,682,894	2,682,894	2,685,627	2,685,627
Office of Systems Management	161,602	--	--	--	--
Budget Analysis	1,783,408	2,796,074	2,796,074	2,287,919	2,313,769
Office of Personnel Services	1,504,792	1,933,907	1,933,907	1,958,927	1,958,927
Office of Financial Management	923,592	9,177,223	9,177,223	2,203,971	28,203,971
Office of Procurement & Contracts	2,012,130	3,742,280	3,742,280	3,379,833	3,379,833
Office of Facilities & Property Mgmt	1,431,347	1,349,186	1,349,186	1,608,531	1,608,531
Printing, Central Mail & Surplus	1,364,204	1,443,157	1,843,157	1,500,537	1,500,537
Debt Service & Capital Improvements	157,268,016	184,214,934	184,214,934	147,564,852	157,831,840
Office of Public Advocates	1,809,098	1,901,943	1,901,943	1,571,610	1,571,610
Total Expenditures	\$184,636,772	\$238,602,322	\$239,002,322	\$165,970,987	\$202,263,825
Expenditures by Object					
Salaries & Wages	9,323,529	11,019,602	11,019,602	11,091,124	11,091,124
Contractual Services	5,846,327	14,035,274	14,035,274	5,422,290	31,448,140
Commodities	723,371	470,200	470,200	464,625	464,625
Capital Outlay	1,521,900	1,663,358	1,663,358	43,600	43,600
Debt Service	73,895,887	70,888,876	70,888,876	67,294,278	73,183,266
Subtotal: State Operations	\$91,311,014	\$98,077,310	\$98,077,310	\$84,315,917	\$116,230,755
Aid to Local Governments	527,444	505,217	505,217	550,000	550,000
Other Assistance	236,260	800,000	800,000	300,000	300,000
Subtotal: Operating Expenditures	\$92,074,718	\$99,382,527	\$99,382,527	\$85,165,917	\$117,080,755
Capital Improvements	86,792,150	138,736,299	139,136,299	80,270,574	84,648,574
Total Reportable Expenditures	\$178,866,868	\$238,118,826	\$238,518,826	\$165,436,491	\$201,729,329
Non-expense Items	5,769,904	483,496	483,496	534,496	534,496
Total Expenditures by Object	\$184,636,772	\$238,602,322	\$239,002,322	\$165,970,987	\$202,263,825
Expenditures by Fund					
State General Fund	128,754,216	167,656,539	168,056,539	121,230,461	154,969,299
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	875,000	1,250,000	1,250,000	1,520,000	1,520,000
Other Funds	55,007,556	69,695,783	69,695,783	43,220,526	45,774,526
Total Expenditures by Fund	\$184,636,772	\$238,602,322	\$239,002,322	\$165,970,987	\$202,263,825
Total Positions	151.19	154.97	154.97	154.97	154.97

Administration

Operations. The Administration Program includes the activities of the Secretary of Administration and the Office of Public Affairs. The Office of the Secretary is responsible for the general supervision of the agency, establishment of departmental priorities, and allocation of resources. The Secretary serves as a member of various boards, commissions, and committees including the Kansas State Employees Health Commission and the Kansas Criminal Justice Information System. In addition, the Secretary of Administration serves as Secretary to the State Finance Council and is a member of the Governor's cabinet. The Office of Public Affairs was created in FY 2014

and is charged with internal and external communications for the Department of Administration.

Goals & Objectives. The goals of the Secretary of Administration are to provide supervision, establish priorities, and allocate resources to further the agency's mission.

Statutory History. The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, 2012, 2020, 2021, and 2022. Statutory provisions are found in KSA 75-3701 et seq.

Department of Administration
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Administration	266,432	820,691	820,691	324,382	324,382
Finance Council	--	1,621	1,621	1,620	1,620
Public Information	223,140	242,876	242,876	244,610	244,610
KCJIS Administration	525,090	108,397	108,397	109,442	109,442
COVID-19 Transactions	12,237,005	27,662,206	27,662,206	--	--
Total Expenditures	\$13,251,667	\$28,835,791	\$28,835,791	\$680,054	\$680,054
Expenditures by Object					
Salaries & Wages	428,739	488,104	488,104	469,055	469,055
Contractual Services	2,763,642	1,900,068	1,900,068	199,499	199,499
Commodities	313,074	11,500	11,500	11,500	11,500
Capital Outlay	1,326,194	525,878	525,878	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,831,649	\$2,925,550	\$2,925,550	\$680,054	\$680,054
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	500,000	500,000	--	--
Subtotal: Operating Expenditures	\$4,831,649	\$3,425,550	\$3,425,550	\$680,054	\$680,054
Capital Improvements	3,420,021	25,410,241	25,410,241	--	--
Total Reportable Expenditures	\$8,251,670	\$28,835,791	\$28,835,791	\$680,054	\$680,054
Non-expense Items	4,999,997	--	--	--	--
Total Expenditures by Object	\$13,251,667	\$28,835,791	\$28,835,791	\$680,054	\$680,054
Expenditures by Fund					
State General Fund	584,662	1,173,585	1,173,585	680,054	680,054
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,667,005	27,662,206	27,662,206	--	--
Total Expenditures by Fund	\$13,251,667	\$28,835,791	\$28,835,791	\$680,054	\$680,054
Total Positions	4.30	3.97	3.97	3.97	3.97

Performance Measures

There are no performance measures for this program.

Office of Chief Counsel

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

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

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

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

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

Department of Administration
Office of Chief Counsel

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	187,339	325,563	325,563	326,816	326,816
Contractual Services	145,603	191,370	191,370	194,310	194,310
Commodities	463	500	500	500	500
Capital Outlay	5,211	7,500	7,500	7,500	7,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$338,616	\$524,933	\$524,933	\$529,126	\$529,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$338,616	\$524,933	\$524,933	\$529,126	\$529,126
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$338,616	\$524,933	\$524,933	\$529,126	\$529,126
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$338,616	\$524,933	\$524,933	\$529,126	\$529,126
Expenditures by Fund					
State General Fund	338,416	524,933	524,933	529,126	529,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	200	--	--	--	--
Total Expenditures by Fund	\$338,616	\$524,933	\$524,933	\$529,126	\$529,126
Total Positions	1.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of regulations submitted for review	498	502	450	450

Office of Accounts & Reports

Operations. The Office of Accounts and Reports has responsibility for preparing the State of Kansas' official Annual Comprehensive Financial Report (ACFR) and performing audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity. The Office oversees all statewide accounting and payroll functions. The Director of Accounts and Reports is a member of the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds and continuing disclosure requirements.

The Financial Integrity Team is responsible for all aspects of the ACFR and the Federal Reporting Team assists agencies with managing and reporting federal funds. The Internal Controls Team was established to identify weaknesses in accounting controls.

The Setoff Collections Program is now under the Office of Accounts and Reports. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

The Office also provides the Kansas Treasury Offset Program. This program allows the state to enter into a reciprocal agreement with the U.S. Department of Treasury. The agreement allows for the collection of unpaid state debt by offset of federal non-tax payments.

Audits of agencies are performed by the Audit Services Team on expenditures, local funds, bills, claims, and other demands on state funds.

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

Goals & Objectives. The Office of Accounts and Reports has developed the following goals:

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

Assure completion of the Comprehensive Annual Financial Report with an unqualified opinion.

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 Accounts and Reports 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 Accounts and Reports was established in FY 2020 during a Departmental reorganization.

Department of Administration
Office of Accounts & Reports

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Chief Financial Officer	115,114	42,891	42,891	43,369	43,369
Delegated Audit	405,020	559,801	559,801	565,088	565,088
Financial Integrity	808,166	431,431	431,431	435,508	435,508
Internal Controls	145,359	195,220	195,220	196,911	196,911
Federal Reporting	189,844	496,913	496,913	498,247	498,247
Municipal Services	455,230	269,143	269,143	252,462	252,462
Statewide Payroll	76,714	--	--	--	--
Statewide Accounting	570,021	687,495	687,495	694,042	694,042
Setoff Program	22,832	--	--	--	--
Total Expenditures	\$2,788,300	\$2,682,894	\$2,682,894	\$2,685,627	\$2,685,627
Expenditures by Object					
Salaries & Wages	2,085,048	2,347,874	2,347,874	2,369,627	2,369,627
Contractual Services	470,765	32,020	32,020	13,575	13,575
Commodities	2,288	2,000	2,000	2,425	2,425
Capital Outlay	--	1,000	1,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,558,101	\$2,382,894	\$2,382,894	\$2,385,627	\$2,385,627
Aid to Local Governments	--	--	--	--	--
Other Assistance	230,199	300,000	300,000	300,000	300,000
Subtotal: Operating Expenditures	\$2,788,300	\$2,682,894	\$2,682,894	\$2,685,627	\$2,685,627
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,788,300	\$2,682,894	\$2,682,894	\$2,685,627	\$2,685,627
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,788,300	\$2,682,894	\$2,682,894	\$2,685,627	\$2,685,627
Expenditures by Fund					
State General Fund	2,284,171	2,064,523	2,064,523	2,083,603	2,083,603
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	504,129	618,371	618,371	602,024	602,024
Total Expenditures by Fund	\$2,788,300	\$2,682,894	\$2,682,894	\$2,685,627	\$2,685,627
Total Positions	21.10	24.10	24.10	24.10	24.10

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Comprehensive Annual Financial Report submitted prior to December 31 with an unmodified audit opinion	Yes	Yes	Yes	Yes
Percent of electronic W-2 employee consents statewide	47.8 %	45.0 %	49.0 %	50.0 %
Number of new debts entered into Kansas Debt Recovery System	372,756	348,432	400,000	400,000

Office of Systems Management

Operations. The Office of Systems Management provides the following centralized system services to all state agencies: purchasing, accounting, human resources, payroll, and a reporting database for business intelligence software.

The Office includes four teams that support these central service responsibilities. Systems Development maintains and provides application support to the Statewide Management, Accounting, and Reporting Tool and the Statewide Human Resources and Payroll System; the Service Desk supports agencies through a central ticketing system for problem reporting and resolution; System Architecture, Security, and Workflow provides system infrastructure support; and Governance of Managed Services and Hosting Partner ensures contractual arrangements are met.

Goals & Objectives. The Office of Systems Management seeks to control costs for the systems it maintains and to provide effective and timely customer service. To achieve this goal the Office will:

Reduce the cost of software licensing.

Reduce the cost of technical operations.

Provide better customer service by improving turnaround time of critical trouble tickets.

Statutory History. The Office of Systems Management was established during FY 2012 after a Departmental reorganization. KSA 75-3728 and KSA 75-5501 authorize the Department of Administration to establish accounting and payroll systems.

Department of Administration
Office of Systems Management

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	77,602	--	--	--	--
Contractual Services	84,000	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$161,602	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$161,602	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$161,602	--	--	--	--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$161,602	--	--	--	--
Expenditures by Fund					
State General Fund	161,602	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$161,602	--	--	--	--
Total Positions	1.00	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of up time during business hours—SMART	100.0 %	100.0 %	100.0 %	100.0 %
Percent of up time during business hours—SHARP	100.0 %	100.0 %	100.0 %	100.0 %
Percent of tickets resolved on first call by Tier 1.5 team	12.0 %	11.0 %	15.0 %	15.0 %

Budget Analysis

Mission. The purpose of the Budget Analysis Program is to promote the responsible use of state resources to achieve efficient and effective state government consistent with gubernatorial priorities. The Division of the Budget is committed to excellence, professional conduct, and service. These values are reflected in the management and analysis of the state budget and other resources provided to the Governor, the Legislature, state agencies, and the citizens of Kansas.

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff.

The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the Legislative Session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency. The Division certifies the census data used to apportion state aid to local governments. Finally, the Division provides administrative support as needed by the Office of the Governor.

Goals & 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:

Provide cash management for the State General Fund.

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

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

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

Department of Administration
Budget Analysis

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,550,477	1,758,698	1,758,698	1,771,984	1,771,984
Contractual Services	224,030	432,236	432,236	511,085	536,935
Commodities	3,648	3,850	3,850	3,850	3,850
Capital Outlay	5,253	601,290	601,290	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,783,408	\$2,796,074	\$2,796,074	\$2,287,919	\$2,313,769
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,783,408	\$2,796,074	\$2,796,074	\$2,287,919	\$2,313,769
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,783,408	\$2,796,074	\$2,796,074	\$2,287,919	\$2,313,769
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,783,408	\$2,796,074	\$2,796,074	\$2,287,919	\$2,313,769
Expenditures by Fund					
State General Fund	1,783,408	2,796,074	2,796,074	2,287,919	2,313,769
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,783,408	\$2,796,074	\$2,796,074	\$2,287,919	\$2,313,769
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of agency budgets that include at least one outcome measure for each program	90.3 %	91.4 %	91.5 %	90.5 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %	100.0 %
Number of fiscal notes completed	791	604	800	600

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.

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

The Office coordinates with agency management and operations staff to provide enhanced and expanded training and staff development opportunities. The Office looks for opportunities to expand its outreach and achieve cost savings by utilizing technology in the pursuit of these goals.

Policy and Compliance staff are responsible for the administration of the state's policies on employee classification, compensation, performance management, and FSLA. This section is responsible for ensuring that state human resource policies are implemented and administered consistently. The Office also develops and maintains the state's personnel regulations and administers workforce surveys.

In addition, the Office of Personnel Services provides human resources services for 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 also functions as the human resources department for employees in the Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

Goals & 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. To achieve its goal, the Office of Personnel Services has established the following objectives:

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

- Provide staff development opportunities for state employees.

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

Department of Administration
Office of Personnel Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	928,620	1,202,364	1,202,364	1,219,845	1,219,845
Data Management	93,233	198,860	198,860	200,857	200,857
Policy & Compliance	482,939	532,683	532,683	538,225	538,225
Total Expenditures	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Expenditures by Object					
Salaries & Wages	1,205,064	1,582,107	1,582,107	1,597,127	1,597,127
Contractual Services	294,085	343,800	343,800	353,800	353,800
Commodities	2,661	3,000	3,000	3,000	3,000
Capital Outlay	2,982	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Expenditures by Fund					
State General Fund	1,504,792	1,933,907	1,933,907	1,958,927	1,958,927
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,504,792	\$1,933,907	\$1,933,907	\$1,958,927	\$1,958,927
Total Positions	14.20	14.40	14.40	14.40	14.40

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of non-cabinet agencies receiving human resources assistance	58	58	59	60
Percent of customer agencies satisfied with OPS services	N/A	100.0 %	100.0 %	100.0 %
Number of queries and reports provided for agencies, Kansas Open Records Act, and Legislative inquiries	1,800	1,790	1,800	1,750

Office of Financial Management

Operations. The Office of Financial Management includes the following sections: State Agency Service Center, Department of Administration Accounting Services, and the Department of Administration Budget section.

The State Agency Service Center provides accounting and financial management services on behalf of numerous small agencies, boards and commissions. Accounting Services provides accounting services to all the offices of the Department. The Department's Budget section coordinates the development and submission of the Department of Administration's budget.

Goals & Objectives. The Office of Financial Management's goal is to enhance the efficiency of financial management system processing for agencies and help attain cost savings for the state. An objective associated with this goal is to:

Process and approve vouchers, deposits, travel, requisitions, expense reports and journals.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	267,028	32,288	32,288	32,837	32,837
Contractual Services	27,004	8,639,718	8,639,718	1,621,134	27,621,134
Commodities	--	--	--	--	--
Capital Outlay	5,670	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$299,702	\$8,672,006	\$8,672,006	\$1,653,971	\$27,653,971
Aid to Local Governments	527,444	505,217	505,217	550,000	550,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$827,146	\$9,177,223	\$9,177,223	\$2,203,971	\$28,203,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$827,146	\$9,177,223	\$9,177,223	\$2,203,971	\$28,203,971
Non-expense Items	96,446	--	--	--	--
Total Expenditures by Object	\$923,592	\$9,177,223	\$9,177,223	\$2,203,971	\$28,203,971
Expenditures by Fund					
State General Fund	250,129	8,672,006	8,672,006	1,653,971	27,653,971
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	673,463	505,217	505,217	550,000	550,000
Total Expenditures by Fund	\$923,592	\$9,177,223	\$9,177,223	\$2,203,971	\$28,203,971
Total Positions	3.59	0.50	0.50	0.50	0.50

Performance Measures

There are no performance measures for this program.

Office of Procurement & Contracts

Operations. The Office of Procurement and Contracts is responsible for procuring goods and services at the best price for state agencies. The Office also provides oversight for the state's purchasing card program. Originally combined with the Office of Property and Facilities Management, it became its own office in FY 2015.

Goals & Objectives. The primary goal of the Office is to find and implement efficiencies in the procurement process while maintaining the highest level of integrity; foster broad based competition with fair and equal treatment for all entities involved; and always seek the best value and highest quality of goods and services offered to the State of Kansas. The main objectives for this goal are to:

Reduce the number of requests for non-competitive bids.

Provide information on procurement activity.

Increase the number of statewide contracts available to political subdivisions of the state.

Statutory History. The Division of Purchases was originally established in 1953 within the Department of Administration through KSA 75-3737a et seq. The Professional Services Sunshine Act was established through KSA 75-37, 130 et seq. by the 2000 Legislature. The act required competitive contracts for professional and consulting services exceeding \$25,000 to be bid by the Office.

Office of Procurement & Contracts

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,630,179	2,713,345	2,713,345	2,740,398	2,740,398
Contractual Services	256,792	549,500	549,500	557,500	557,500
Commodities	11,465	14,500	14,500	14,500	14,500
Capital Outlay	67,759	415,000	415,000	17,500	17,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,966,195	\$3,692,345	\$3,692,345	\$3,329,898	\$3,329,898
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,966,195	\$3,692,345	\$3,692,345	\$3,329,898	\$3,329,898
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,966,195	\$3,692,345	\$3,692,345	\$3,329,898	\$3,329,898
Non-expense Items	45,935	49,935	49,935	49,935	49,935
Total Expenditures by Object	\$2,012,130	\$3,742,280	\$3,742,280	\$3,379,833	\$3,379,833
Expenditures by Fund					
State General Fund	1,600	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,010,530	3,742,280	3,742,280	3,379,833	3,379,833
Total Expenditures by Fund	\$2,012,130	\$3,742,280	\$3,742,280	\$3,379,833	\$3,379,833
Total Positions	20.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of prior authorization contracts approvals	11,559	9,000	9,000	8,750

Office of Facilities & Property Management

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

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, and Cedar Crest.

Design and Compliance 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. This section also helps plan and oversee projects done by outside vendors to ensure quality of workmanship and adherence to contracts. Asset Management administers and approves state leases for all state agencies. The

Office administers state parking lots and facilities in the Capitol Complex area.

Goals & Objectives. One of the goals 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 following are Office objectives:

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

Reduce the cost for the outside mechanical, electrical and plumbing contractors.

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 & Property Management

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	313,646	11,795	11,795	--	--
Construction	144,457	--	--	--	--
Building Services	14,000	--	--	--	--
Design & Compliance	32	--	--	--	--
Asset Management	875,000	1,250,000	1,250,000	1,520,000	1,520,000
Grounds	84,212	87,391	87,391	88,531	88,531
Total Expenditures	\$1,431,347	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Expenditures by Object					
Salaries & Wages	83,340	87,391	87,391	88,531	88,531
Contractual Services	1,196,146	1,261,795	1,261,795	1,520,000	1,520,000
Commodities	1,311	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,280,797	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,061	--	--	--	--
Subtotal: Operating Expenditures	\$1,286,858	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,286,858	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Non-expense Items	144,489	--	--	--	--
Total Expenditures by Object	\$1,431,347	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Expenditures by Fund					
State General Fund	71,122	11,795	11,795	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	875,000	1,250,000	1,250,000	1,520,000	1,520,000
Other Funds	485,225	87,391	87,391	88,531	88,531
Total Expenditures by Fund	\$1,431,347	\$1,349,186	\$1,349,186	\$1,608,531	\$1,608,531
Total Positions	1.00	1.00	1.00	1.00	1.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of events scheduled at the Statehouse	701	770	775	750
Number of work orders	4,844	3,946	4,200	4,324
Cost per square foot cleaned	\$1.40	\$1.42	\$1.45	\$1.50

Printing, Central Mail & Surplus

Operations. This program includes the operations of the Office of Printing and Mail and the Office of Surplus Property. This program contains offices that were previously reported in the Office of Facilities and Property Management.

The Office of Printing and Mail provides printing, copying, binding and mail services for state agencies. The Office of Surplus Property facilitates the disposition and reallocation of excess state and federal property. Reuse of excess property is encouraged and provides a cost-effective way for agencies to acquire supplies and capital outlay items.

Goals & Objectives. One of the goals is to facilitate the disposition and reallocation of surplus property for state agencies and local units of government. Another

goal is to provide a wide range of printing, duplicating and binding services to help state agencies operate efficiently. The main objectives for these goals are to:

Increase revenue from purchases made by state agencies and local governments.

Excel at providing superior customer service, quality, cost and on-time delivery to our state agency clients.

Statutory History. Statutory authority for the Office of Printing and Mail is found in KSA 75-1005 et seq. and KSA 75-6201 et seq. The State Surplus Property Act is authorized by KSA 75-6601 et seq. Administration of the Surplus Property Program is found in KSA 75-3707f.

Printing, Central Mail & Surplus

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Surplus	1,364,204	1,443,157	1,443,157	1,500,537	1,500,537
Printing	--	--	400,000	--	--
Total Expenditures	\$1,364,204	\$1,443,157	\$1,843,157	\$1,500,537	\$1,500,537
Expenditures by Object					
Salaries & Wages	340,129	354,246	354,246	359,476	359,476
Contractual Services	140,025	242,000	242,000	245,150	245,150
Commodities	375,177	407,350	407,350	406,350	406,350
Capital Outlay	25,836	6,000	6,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$881,167	\$1,009,596	\$1,009,596	\$1,015,976	\$1,015,976
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$881,167	\$1,009,596	\$1,009,596	\$1,015,976	\$1,015,976
Capital Improvements	--	--	400,000	--	--
Total Reportable Expenditures	\$881,167	\$1,009,596	\$1,409,596	\$1,015,976	\$1,015,976
Non-expense Items	483,037	433,561	433,561	484,561	484,561
Total Expenditures by Object	\$1,364,204	\$1,443,157	\$1,843,157	\$1,500,537	\$1,500,537
Expenditures by Fund					
State General Fund	--	--	400,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,364,204	1,443,157	1,443,157	1,500,537	1,500,537
Total Expenditures by Fund	\$1,364,204	\$1,443,157	\$1,843,157	\$1,500,537	\$1,500,537
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of agencies using State Printer	90.0 %	80.0 %	85.0 %	85.0 %
Number of pieces of mail handled (in millions)	7.9	7.9	8.3	8.5
Surplus sales	\$131,602	\$989,187	\$950,000	\$650,000

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on bonds issued for a variety of purposes including the Kansas Public Employees Retirement System (KPERS) and multiple refunding bonds. This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Building, the Curtis Building, and the Myriad Building.

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 debt service is administered by the Department.

The 2004 Legislature authorized \$500.0 million in bonds for KPERS. The 2015 Legislature authorized a second issuance of bonds for KPERS totaling \$1.0 billion. The 2021 Legislature authorized a third issuance of bonds for KPERS totaling \$500.0 million.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3648 et seq. and for construction of 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. Authority for acquisition of the Eisenhower Center is from the State Finance Council Resolution No. 99-435, which was effective December 10, 1999.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	73,895,887	70,888,876	70,888,876	67,294,278	73,183,266
Subtotal: State Operations	\$73,895,887	\$70,888,876	\$70,888,876	\$67,294,278	\$73,183,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$73,895,887	\$70,888,876	\$70,888,876	\$67,294,278	\$73,183,266
Capital Improvements	83,372,129	113,326,058	113,326,058	80,270,574	84,648,574
Total Reportable Expenditures	\$157,268,016	\$184,214,934	\$184,214,934	\$147,564,852	\$157,831,840
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$157,268,016	\$184,214,934	\$184,214,934	\$147,564,852	\$157,831,840
Expenditures by Fund					
State General Fund	120,832,886	149,651,792	149,651,792	111,470,631	119,183,619
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,435,130	34,563,142	34,563,142	36,094,221	38,648,221
Total Expenditures by Fund	\$157,268,016	\$184,214,934	\$184,214,934	\$147,564,852	\$157,831,840
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of Public Advocates

Operations. The Office of Public Advocates consists of the Office of the Long-Term Care Ombudsman and the Office of the KanCare Ombudsman. 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 develops strategies to assist residents in attaining the highest possible quality of life. The Office protects and improves the quality of care and quality of life for residents of long-term care communities through advocacy for residents. The Office of the KanCare Ombudsman is a qualified, independent, and conflict-free resource for KanCare participants. The Office assists in the resolution of concerns about services, coverage, access, and rights. In addition, the Office helps participants understand the grievance and appeals process.

Goals & Objectives. The goal of the Office of the Long-Term Care Ombudsman is to investigate and resolve complaints made by or on behalf of residents. The goal of the KanCare Ombudsman is to support KanCare members in resolving problems regarding services, coverage, access, and rights. The Office of the Long Term-Care Ombudsman has established the following objectives:

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

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

The Office of the KanCare Ombudsman has established the following objectives:

Respond to member contacts within two business days.

Develop and update resources to educate and inform KanCare members, applicants, and stakeholders.

Statutory History. The Office of Public Advocates was established by Executive Order 21-27. KSA 75-5916 through KSA 75-5922, which were enacted in 1980, established the Long-Term Care Ombudsman Program. KSA 75-7301 was amended in 1998 and moved the Long-Term Care Ombudsman to the Department of Administration. KanCare went live on January 1, 2013, and the KanCare Ombudsman has two satellite offices in Johnson County and Wichita.

Department of Administration
Office of Public Advocates

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Long Term Care Ombudsman	1,086,466	1,271,381	1,271,381	1,115,650	1,115,650
KanCare Ombudsman	248,407	630,562	630,562	455,960	455,960
Division of the Child Advocate	474,225	--	--	--	--
Total Expenditures	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Expenditures by Object					
Salaries & Wages	1,468,584	1,329,986	1,329,986	1,335,273	1,335,273
Contractual Services	244,235	442,767	442,767	206,237	206,237
Commodities	13,284	27,500	27,500	22,500	22,500
Capital Outlay	82,995	101,690	101,690	7,600	7,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Expenditures by Fund					
State General Fund	941,428	827,924	827,924	566,230	566,230
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	867,670	1,074,019	1,074,019	1,005,380	1,005,380
Total Expenditures by Fund	\$1,809,098	\$1,901,943	\$1,901,943	\$1,571,610	\$1,571,610
Total Positions	21.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of complaints partially or fully resolved to the satisfaction of the long-term care resident	73.0 %	56.0 %	75.0 %	83.0 %
Number of outreaches to KanCare/Medicaid stakeholders	653	1,155	900	1,200

Office of the State Employees' Health Benefits Program _____

Operations. The Office of the State Employees' Health Benefits Program was established when the Governor issued Executive Reorganization Order No. 45 that transferred the State Employee Health Benefits Plan and the State Workers Compensation Self-Insurance Fund from the Department of Health and Environment beginning in FY 2021. The Office administers the State Employee Health Plan on behalf of the Kansas Health Care Commission. At the end of FY 2022, public employers participating in the State Employee Health Plan included 17 school districts, 52 local governments, 16 public hospitals, and 43 miscellaneous local government entities.

Goals & Objectives. The goal of the Office of the State Employees' Health Benefits Program is to improve the health of members of the plan. To achieve this goal, the office will:

Integrate the Nurse Triage Program to reduce claim expenditures.

Statutory History. Executive Reorganization Order No. 45 transferred the State Employee Health Benefits Plan and the State Workers Compensation Self-Insurance Fund to the Department of Administration beginning in FY 2021.

Office of the State Employees' Health Benefits Program

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Director's Office	823,349	681,997	681,997	686,866	686,866
Health Management	3,567,554	--	--	--	--
Health Plan Operations	17,800,651	86,227,997	86,227,997	89,247,046	89,247,046
SEHP Design & Fiscal	1,075,998	2,440,670	2,440,670	2,445,803	2,445,803
Membership Services	870,591	--	--	--	--
Administrative Services	--	11,038,745	11,038,745	11,056,517	11,056,517
SEHP Clearing	518,169,271	548,976,136	548,976,136	577,478,193	577,478,193
Worker's Compensation	16,916,810	19,564,557	19,564,557	20,130,794	20,130,794
Total Expenditures	\$559,224,224	\$668,930,102	\$668,930,102	\$701,045,219	\$701,045,219
Expenditures by Object					
Salaries & Wages	3,455,218	3,866,159	3,866,159	3,916,879	3,916,879
Contractual Services	8,554,764	18,471,300	18,471,300	18,471,300	18,471,300
Commodities	4,540	25,750	25,750	25,750	25,750
Capital Outlay	20,380	64,400	64,400	64,400	64,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,034,902	\$22,427,609	\$22,427,609	\$22,478,329	\$22,478,329
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,754,885	14,691,157	14,691,157	15,238,697	15,238,697
Subtotal: Operating Expenditures	\$25,789,787	\$37,118,766	\$37,118,766	\$37,717,026	\$37,717,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,789,787	\$37,118,766	\$37,118,766	\$37,717,026	\$37,717,026
Non-expense Items	533,434,437	631,811,136	631,811,136	663,328,193	663,328,193
Total Expenditures by Object	\$559,224,224	\$668,929,902	\$668,929,902	\$701,045,219	\$701,045,219
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	559,224,224	668,929,902	668,929,902	701,045,219	701,045,219
Total Expenditures by Fund	\$559,224,224	\$668,929,902	\$668,929,902	\$701,045,219	\$701,045,219
Total Positions	45.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of preventive dental cleanings	94,535	96,426	98,354	100,321
Number of member wellness visits	79,587	81,179	82,802	84,458

Off Budget Expenditures

Operations. The Department of Administration is the primary provider of central administrative services to state agencies. Services include central mail, surplus property, accounts receivable setoff and other central accounting services, information systems, building operations, and maintenance of various state properties.

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 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.

Also included in the Off Budget are expenditures attributable to providing printing, mailing, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the

Office of Printing, Surplus, and Central Mail prints legislative material.

The Office of Facilities and Property Management administers state-owned and state-leased facilities and provides engineer services, maintenance, building services, and parking. A summary of Off Budget expenditures by program for the Department is included on the opposite page.

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

Provide high quality professional accounting services.

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

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

Department of Administration
Off Budget Expenditures

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Administration	371,966	457,343	457,343	460,595	460,595
Chief Counsel	449,871	736,205	736,205	740,817	740,817
Systems Management	9,354,610	8,906,926	8,906,926	8,932,517	8,932,517
Personnel Services	686,683	807,549	807,549	865,655	916,349
Printing, Surplus, & Central Mail	12,789,676	12,539,994	12,539,994	12,731,000	12,731,000
Contracts & Procurement	66,519	--	--	--	--
Chief Financial Officer	1,931,502	2,873,354	2,873,354	3,558,136	3,558,136
Internal Controls	2,791,176	3,368,911	3,368,911	3,129,557	3,129,557
Financial Management	2,323,861	2,130,224	2,130,224	1,507,674	1,507,674
Facilities & Property Management	22,783,870	24,724,230	24,724,230	24,795,363	24,795,363
Debt Service	5,944,044	6,037,681	6,037,681	6,146,074	6,146,074
Clearing	20,282	--	--	--	--
Total Expenditures	\$59,514,060	\$62,582,417	\$62,582,417	\$62,867,388	\$62,918,082
Expenditures by Object					
Salaries & Wages	19,488,059	25,246,235	25,246,235	25,417,167	25,467,861
Contractual Services	28,520,739	25,239,128	25,239,128	25,219,847	25,219,847
Commodities	2,426,455	2,403,270	2,403,270	2,491,750	2,491,750
Capital Outlay	445,393	1,444,350	1,444,350	1,785,700	1,785,700
Debt Service	1,061,548	942,584	942,584	796,628	796,628
Subtotal: State Operations	\$51,942,194	\$55,275,567	\$55,275,567	\$55,711,092	\$55,761,786
Aid to Local Governments	--	--	--	--	--
Other Assistance	835	--	--	--	--
Subtotal: Operating Expenditures	\$51,943,029	\$55,275,567	\$55,275,567	\$55,711,092	\$55,761,786
Capital Improvements	4,882,396	5,095,097	5,095,097	5,349,446	5,349,446
Total Reportable Expenditures	\$56,825,425	\$60,370,664	\$60,370,664	\$61,060,538	\$61,111,232
Non-expense Items	2,688,635	2,211,753	2,211,753	1,806,850	1,806,850
Total Expenditures by Object	\$59,514,060	\$62,582,417	\$62,582,417	\$62,867,388	\$62,918,082
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	59,514,060	62,582,417	62,582,417	62,867,388	62,918,082
Total Expenditures by Fund	\$59,514,060	\$62,582,417	\$62,582,417	\$62,867,388	\$62,918,082
Total Positions	322.89	322.78	322.78	322.78	323.78

Performance Measures

There are no performance measures for this program.

Office of the Child Advocate

Mission. The mission of the Office of the Child Advocate is to safeguard the right of all Kansas children to be cherished, to have the opportunity to thrive, and to be safe from abuse, neglect, and harm.

The Office completes impartial, independent reviews of Kansas child welfare policies, procedures, and practices, including an independent investigation and evaluation of concerns voiced by children, families, and other individuals.

The purpose of the Office of the Child Advocate is to ensure that children and families receive adequate coordination of child welfare services for child protection and care through services offered by the Department for Children and Families or the Department's contracting entities, the Department for Aging and Disability Services, the Department of Corrections, the Department of Health and Environment, and juvenile courts.

The agency is financed entirely by a State General Fund appropriation. The agency does not receive fee or federal funds.

Goals & Objectives. The Office of the Child Advocate has established the following goals:

Resolve, whenever possible, the complaints made by or on behalf of children in the custody of the Secretary for the Department for Children and Families, a child in need of care, or children that are currently or were receiving services or treatment from the Department of Corrections.

Promote awareness of the role, work, and value of the Office.

Conduct and report investigations in a timely fashion.

Track and evaluate the effectiveness of the implementation of recommendations.

Statutory History. In October 2021, the Governor created the Division of the Child Advocate within the Office of Public Advocates under Executive Orders 21-27 and 21-28. The Office of Public Advocates is organized within the Department of Administration. The Office of Public Advocates also included the KanCare Ombudsman and the Long-Term Care Ombudsman. However, the Legislature passed, and the Governor signed, 2024 SB 115, which made the Division of the Child Advocate a standalone, independent agency beginning in FY 2025 and renamed it to the Office of the Child Advocate.

Office of the Child Advocate

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	529,589	529,589	493,383	650,243
Contractual Services	--	148,341	148,341	56,144	97,333
Commodities	--	3,000	3,000	3,000	3,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	\$680,930	\$680,930	\$552,527	\$750,576
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	\$680,930	\$680,930	\$552,527	\$750,576
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	\$680,930	\$680,930	\$552,527	\$750,576
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$680,930	\$680,930	\$552,527	\$750,576
Expenditures by Fund					
State General Fund	--	680,930	680,930	552,527	750,576
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	--	\$680,930	\$680,930	\$552,527	\$750,576
Total Positions	--	6.00	6.00	5.00	7.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of investigations closed per fiscal year	N/A	189	200	200
Percent of initial contacts that receive first contact within two business days	N/A	89.0 %	100.0 %	100.0 %
Percent of agency responses received to recommendations	N/A	38.0 %	75.0 %	80.0 %
Percent of agency responses that include implementation within one year	N/A	25.0 %	35.0 %	45.0 %

Office of Information Technology Services

Mission. The Office of Information Technology Services (OITS) is responsible for providing secure, dependable, and cost-efficient enterprise-technology services to all state agencies. The Office strives to deliver continuous access to secure digital government resources.

OITS 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.

OITS provides phone, computer, and data communication services on demand. The telecommunications network serves over 17,000 data communication users, 10,000 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 & Objectives. The Office of Information Technology Services has established the following goals:

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

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

Manage the planning, procurement, deployment, and use of telecommunications services for all state agencies.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Administration	30,793,225	28,965,248	28,965,248	23,708,403	23,708,403
Professional Services	3,479,033	5,219,594	5,219,594	4,745,991	4,745,991
Information Services	16,659,222	14,520,732	14,520,732	15,528,342	15,528,342
Cloud Messaging Service (O365)	7,960,668	8,334,546	8,334,546	9,781,943	9,781,943
Kansas Information Technology Office	688,664	3,644,649	3,644,649	3,655,601	5,655,601
Kansas Information Security Office	10,831,721	11,048,862	11,048,862	26,062,716	26,062,716
Network & Telecommunications	12,233,079	14,397,596	14,397,596	14,898,548	14,898,548
Total Expenditures	\$82,645,612	\$86,131,227	\$86,131,227	\$98,381,544	\$100,381,544
Expenditures by Object					
Salaries & Wages	12,699,194	17,536,722	17,536,722	20,261,825	20,261,825
Contractual Services	52,927,272	56,384,490	56,384,490	66,027,219	68,027,219
Commodities	10,769,402	7,070,500	7,070,500	7,070,500	7,070,500
Capital Outlay	5,938,482	4,829,515	4,829,515	4,712,000	4,712,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$82,334,350	\$85,821,227	\$85,821,227	\$98,071,544	\$100,071,544
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$82,334,350	\$85,821,227	\$85,821,227	\$98,071,544	\$100,071,544
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$82,334,350	\$85,821,227	\$85,821,227	\$98,071,544	\$100,071,544
Non-expense Items	311,262	310,000	310,000	310,000	310,000
Total Expenditures by Object	\$82,645,612	\$86,131,227	\$86,131,227	\$98,381,544	\$100,381,544
Expenditures by Fund					
State General Fund	11,790,250	15,163,120	15,163,120	29,473,902	31,473,902
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,855,362	70,968,107	70,968,107	68,907,642	68,907,642
Total Expenditures by Fund	\$82,645,612	\$86,131,227	\$86,131,227	\$98,381,544	\$100,381,544
Total Positions	126.00	146.00	146.00	165.00	165.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of time mainframe service is available	100.0 %	100.0 %	100.0 %	100.0 %
Percent of response time to high priority incidents within eight hours	100.0 %	100.0 %	100.0 %	100.0 %
Percent of service desk hold time less or equal to two minutes	99.0 %	99.0 %	99.0 %	99.0 %
Percent of utilization of mainframe storage	62.0 %	70.0 %	70.0 %	70.0 %
Percent of successfully completed mainframe backup jobs	100.0 %	100.0 %	100.0 %	100.0 %

Office of Administrative Hearings

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

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

OAH is responsible for setting dates for any 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 & Objectives. The Office of Administrative Hearings has two goals in regards to the administrative appeals it provides. (1) Cases will be adjudicated within statutory and regulatory timeframes; and (2) administrative hearings will be handled in a cost effective way. To accomplish these goals, the agency will:

Handle all appeal cases promptly and efficiently.

Continuously review the hearing process to find the most economical way to hold hearings.

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

Office of Administrative Hearings

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,365,602	1,765,904	1,765,904	1,777,098	1,777,098
Contractual Services	355,002	354,269	354,269	355,027	355,027
Commodities	7,897	9,308	9,308	11,610	11,610
Capital Outlay	605	24,336	24,336	20,932	20,932
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,729,106	\$2,153,817	\$2,153,817	\$2,164,667	\$2,164,667
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,729,106	\$2,153,817	\$2,153,817	\$2,164,667	\$2,164,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,729,106	\$2,153,817	\$2,153,817	\$2,164,667	\$2,164,667
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,729,106	\$2,153,817	\$2,153,817	\$2,164,667	\$2,164,667
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,729,106	2,153,817	2,153,817	2,164,667	2,164,667
Total Expenditures by Fund	\$1,729,106	\$2,153,817	\$2,153,817	\$2,164,667	\$2,164,667
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of appeals filed	2,130	2,408	2,650	2,800
Cost per case	\$683	\$677	\$675	\$656
Average number of days per decision	126	120	90	90
Average number of cases per judge	439	472	456	472

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 also regulates oil and gas production to prevent waste, protect environmental resources and correlative rights, as well as underground natural gas storage 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 is financed from assessments, registration fees, operating charges, and recovery of hearing costs. 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, licenses, and provides guidance and administrative procedures for private and for-hire motor carriers of property and passengers operating in Kansas. 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration Services	6,060,321	17,676,958	17,676,958	13,053,876	13,053,876
Utilities	4,629,005	8,739,744	8,739,744	8,673,194	8,673,194
Conservation	11,365,927	30,977,319	30,977,319	31,051,874	31,051,874
Transportation	2,826,090	2,866,987	2,866,987	2,845,395	2,845,395
Energy	1,628,728	32,775,343	32,775,343	76,890,229	76,890,229
Total Expenditures	\$26,510,071	\$93,036,351	\$93,036,351	\$132,514,568	\$132,514,568
Expenditures by Object					
Salaries & Wages	15,489,719	19,092,518	19,092,518	19,223,763	19,223,763
Contractual Services	8,869,805	52,116,754	52,116,754	51,489,900	51,489,900
Commodities	310,595	360,173	360,173	360,173	360,173
Capital Outlay	689,897	3,842,441	3,842,441	3,702,441	3,702,441
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,360,016	\$75,411,886	\$75,411,886	\$74,776,277	\$74,776,277
Aid to Local Governments	1,019,090	7,773,023	7,773,023	2,886,849	2,886,849
Other Assistance	--	9,544,590	9,544,590	54,544,590	54,544,590
Subtotal: Operating Expenditures	\$26,379,106	\$92,729,499	\$92,729,499	\$132,207,716	\$132,207,716
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,379,106	\$92,729,499	\$92,729,499	\$132,207,716	\$132,207,716
Non-expense Items	130,965	306,852	306,852	306,852	306,852
Total Expenditures by Object	\$26,510,071	\$93,036,351	\$93,036,351	\$132,514,568	\$132,514,568
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,510,071	93,036,351	93,036,351	132,514,568	132,514,568
Total Expenditures by Fund	\$26,510,071	\$93,036,351	\$93,036,351	\$132,514,568	\$132,514,568
Total Positions	204.50	204.25	204.25	204.50	204.50

Administration Services

Operations. The Administration Services Division includes the three-member Commission as well as the Office of General Counsel, Information Technology Services, Litigation Division, Public Affairs and Consumer Protection, Fiscal Management and Support Services, Docket Room, and Human Resource. The Office of the General Counsel and Litigation Division staff prepare 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 supports Commission functions by providing and maintaining secure and reliable architecture, hardware, software, GIS services, and networking, as well as application development and support. 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 & Objectives. The primary goal of the Administration Services Division is to provide

responsive, cost effective, and efficient administrative, informational, and legal services to the Kansas Corporation Commission. To achieve its goal, the Division of Administrative Services has established the following objectives:

Monitor federal activity and participate in rulings having significant implications for Kansas ratepayers.

Strive to use existing resources in the most efficient and effective manner possible.

Enhance access to information and improve the efficiency of information processing.

Inform the public and agency personnel of pertinent Commission activity.

Respond to consumer inquiries and complaints in a timely and professional manner.

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

Kansas Corporation Commission
Administration Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,454,509	5,647,258	5,647,258	5,651,030	5,651,030
Contractual Services	1,543,985	6,041,079	6,041,079	5,414,225	5,414,225
Commodities	12,270	29,759	29,759	29,759	29,759
Capital Outlay	49,557	1,958,862	1,958,862	1,958,862	1,958,862
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,060,321	\$13,676,958	\$13,676,958	\$13,053,876	\$13,053,876
Aid to Local Governments	--	4,000,000	4,000,000	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,060,321	\$17,676,958	\$17,676,958	\$13,053,876	\$13,053,876
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,060,321	\$17,676,958	\$17,676,958	\$13,053,876	\$13,053,876
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,060,321	\$17,676,958	\$17,676,958	\$13,053,876	\$13,053,876
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,060,321	17,676,958	17,676,958	13,053,876	13,053,876
Total Expenditures by Fund	\$6,060,321	\$17,676,958	\$17,676,958	\$13,053,876	\$13,053,876
Total Positions	58.00	56.11	56.11	56.11	56.11

Performance Measures

There are no performance measures for this program.

Utilities

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

The Utilities Division has four operating sections: Accounting and Financial Analysis, Economic Policy and Rates, Energy Operations and Pipeline Safety, and Telecommunications. The Division is responsible for providing recommendations and advice to the Commission to promote and assure sufficient, efficient and safe utility services at reasonable and non-discriminatory rates to consumers.

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 Rates 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 Energy Operations and Pipeline Safety Section provides technical expertise relating to electric utility operations, reliability, safety, electric transmission siting, and electric and gas consumer service, as well as analyzing requested changes to natural gas and electric certificates. Pipeline Safety's primary responsibility is to ensure the safe operation of all gas utilities through enforcement of federal and state regulations.

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 & 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 this goal through 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.

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 66-1, 150 et seq.) and jurisdiction over nuclear electric generating facilities siting (KSA 66-1, 158). Authority granted under KSA 66-1, 185 allows the Commission to carry out the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs for excess utility capacity (KSA 66-1283 et seq.).

Kansas Corporation Commission
Utilities

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,572,639	4,170,196	4,170,196	4,203,646	4,203,646
Contractual Services	842,706	3,643,255	3,643,255	3,643,255	3,643,255
Commodities	40,083	30,664	30,664	30,664	30,664
Capital Outlay	55,444	661,444	661,444	561,444	561,444
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,510,872	\$8,505,559	\$8,505,559	\$8,439,009	\$8,439,009
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,510,872	\$8,505,559	\$8,505,559	\$8,439,009	\$8,439,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,510,872	\$8,505,559	\$8,505,559	\$8,439,009	\$8,439,009
Non-expense Items	118,133	234,185	234,185	234,185	234,185
Total Expenditures by Object	\$4,629,005	\$8,739,744	\$8,739,744	\$8,673,194	\$8,673,194
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,629,005	8,739,744	8,739,744	8,673,194	8,673,194
Total Expenditures by Fund	\$4,629,005	\$8,739,744	\$8,739,744	\$8,673,194	\$8,673,194
Total Positions	38.50	38.50	38.50	38.50	38.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of filed rate case applications reviewed within 240-day statutory deadline	100.0 %	100.0 %	100.0 %	100.0 %
Average number of days to complete non-rate applications	84	98	75	95
Percent of non-rate applications completed in less than 180 days	88.9 %	88.7 %	90.0 %	90.0 %

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 & 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 55-1, 101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

Kansas Corporation Commission
Conservation

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,819,822	7,223,756	7,223,756	7,298,311	7,298,311
Contractual Services	4,851,247	22,599,533	22,599,533	22,599,533	22,599,533
Commodities	226,749	244,411	244,411	244,411	244,411
Capital Outlay	468,109	909,619	909,619	909,619	909,619
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,365,927	\$30,977,319	\$30,977,319	\$31,051,874	\$31,051,874
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,365,927	\$30,977,319	\$30,977,319	\$31,051,874	\$31,051,874
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,365,927	\$30,977,319	\$30,977,319	\$31,051,874	\$31,051,874
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,365,927	\$30,977,319	\$30,977,319	\$31,051,874	\$31,051,874
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,365,927	30,977,319	30,977,319	31,051,874	31,051,874
Total Expenditures by Fund	\$11,365,927	\$30,977,319	\$30,977,319	\$31,051,874	\$31,051,874
Total Positions	87.00	87.75	87.75	88.00	88.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of oil and gas facility inspections performed	5,316	3,911	4,000	4,000
Number of wells plugged in the course of regulatory enforcement	760	840	600	600

Transportation

Operations. The Transportation Division develops, modifies, and implements licensing, auditing, inspection, and other administrative procedures that promote safe and efficient motor carrier operations, while balancing public interest and minimizing administrative burdens to the extent possible.

State law requires the KCC to verify that each new motor carrier is in compliance with the Commission's safety rules and regulations within 18 months of granting the motor carrier operating authority. To respond to this requirement, the Division conducts both comprehensive and focused off-site investigations and audits on new and existing motor carriers, taking appropriate action upon discovering unsafe conditions. The Transportation Division also works closely with the Kansas Highway Patrol and the Federal Motor Carrier Safety Administration (FMCSA) to reduce accidents involving motor carriers through promotion of safety education to the motor carrier industry and oversight of state and federal regulations. The KCC contacts each Kansas-based motor carrier that applies for and receives a new USDOT number. These contacts are made throughout the month and are designed to encourage the new entrant motor carriers to register their companies in the Kansas Trucking Regulatory Assistance Network and to attend the free Commission-sponsored Safety Seminars focused on the state and federal motor carrier rules and regulations. KCC Special Investigators conduct the educational safety seminars throughout Kansas six times per month. The KCC, Kansas

Highway Patrol, Kansas Department of Revenue and FMCSA share responsibilities in the oversight of both the state and federal motor carrier safety and economic rules and regulations. This partnership has proven to be extremely efficient and effective in contacting more carriers and drivers and in identifying high risk carriers and drivers.

Goals & Objectives. The Division's primary goal is to ensure balanced and effective regulation and oversight of common carrier resources and protect the public interest and safety through comprehensive planning, licensing, and inspection. The division has established the following objectives to achieve its goal:

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 Kansas Corporation Commission has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1, 108 et seq.

Kansas Corporation Commission
Transportation

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,584,282	1,781,352	1,781,352	1,799,760	1,799,760
Contractual Services	1,098,094	740,250	740,250	740,250	740,250
Commodities	30,534	40,989	40,989	40,989	40,989
Capital Outlay	113,180	304,396	304,396	264,396	264,396
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,826,090	\$2,866,987	\$2,866,987	\$2,845,395	\$2,845,395
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,826,090	\$2,866,987	\$2,866,987	\$2,845,395	\$2,845,395
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,826,090	\$2,866,987	\$2,866,987	\$2,845,395	\$2,845,395
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,826,090	\$2,866,987	\$2,866,987	\$2,845,395	\$2,845,395
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,826,090	2,866,987	2,866,987	2,845,395	2,845,395
Total Expenditures by Fund	\$2,826,090	\$2,866,987	\$2,866,987	\$2,845,395	\$2,845,395
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of Kansas based motor carriers in compliance with Unified Carrier Registration	99.2 %	98.0 %	99.5 %	99.5 %
Number of compliance reviews conducted	86	198	170	170

Energy

Operations. The Energy Division promotes energy conservation, efficiency, and renewable energy sources. The Division oversees the Facility Conservation Improvement Program, which allows participating governmental entities the opportunity to make energy efficiency improvements and to finance these improvements through the resulting energy savings. The Energy Division also provides support to the public through information dissemination and educational activities on a variety of energy topics.

Goals & Objectives. The goal of the Energy Division is to provide comprehensive planning and to coordinate energy-related activities in the state. To achieve this goal, the Division will:

Encourage energy efficiency in small rural businesses and public buildings through both

education and direct services and further expand K-12 educational outreach efforts.

Meet the requirements/criteria of the approved State Energy Program through the U.S. Department of Energy grant funds.

Identify opportunities to encourage energy efficiency, while fostering business development and efficient delivery of public services, particularly in rural Kansas.

Statutory History. Under the general provisions of KSA 66-104, the Kansas Corporation Commission has full power, authority, and jurisdiction to supervise and control public utilities. In 1983, the duties and responsibilities of the Kansas Energy Office, originally a separate state agency, were transferred to the KCC.

Kansas Corporation Commission
Energy

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	58,467	269,956	269,956	271,016	271,016
Contractual Services	533,773	19,092,637	19,092,637	19,092,637	19,092,637
Commodities	959	14,350	14,350	14,350	14,350
Capital Outlay	3,607	8,120	8,120	8,120	8,120
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$596,806	\$19,385,063	\$19,385,063	\$19,386,123	\$19,386,123
Aid to Local Governments	1,019,090	3,773,023	3,773,023	2,886,849	2,886,849
Other Assistance	--	9,544,590	9,544,590	54,544,590	54,544,590
Subtotal: Operating Expenditures	\$1,615,896	\$32,702,676	\$32,702,676	\$76,817,562	\$76,817,562
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,615,896	\$32,702,676	\$32,702,676	\$76,817,562	\$76,817,562
Non-expense Items	12,832	72,667	72,667	72,667	72,667
Total Expenditures by Object	\$1,628,728	\$32,775,343	\$32,775,343	\$76,890,229	\$76,890,229
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,628,728	32,775,343	32,775,343	76,890,229	76,890,229
Total Expenditures by Fund	\$1,628,728	\$32,775,343	\$32,775,343	\$76,890,229	\$76,890,229
Total Positions	2.00	2.89	2.89	2.89	2.89

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Energy savings identified through small business energy assessments (in kWh)	325,981	1,623,511	750,000	800,000
Number of energy assessments/audits completed for small rural businesses	26	25	22	22

Citizens Utility Ratepayer Board

Mission. The mission of the Citizens Utility Ratepayer Board (CURB) is to zealously protect the interests of residential and small commercial utility ratepayers before the Kansas Corporation Commission (KCC) and Kansas Legislature. In fulfilling its mission, CURB has established a number of actions to support its core values. These actions include advocacy and promotion of reasonable utility rates for residential and small commercial consumers and protection of these consumers from utility practices that are not in the public interest. In addition, the agency encourages cost-effective measures which result in energy efficiency, technological advancements, and other improvements in the distribution of utility services to consumers.

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 before the Kansas Legislature. 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, the Citizens Utility Ratepayer Board 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 & Objectives. The Citizens Utility Ratepayer Board has established 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.

Monitor and participate in the legislative process when necessary or beneficial to the interests of residential and small commercial ratepayers.

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

Statutory History. The 1989 Legislature established the Citizens Utility Ratepayer Board. The duties and responsibilities of CURB are defined in KSA 66-1222 et seq.

Citizens Utility Ratepayer Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	760,801	948,623	948,623	958,669	958,669
Contractual Services	327,063	472,268	472,268	395,760	395,760
Commodities	2,715	4,630	4,630	5,145	5,145
Capital Outlay	8,628	11,400	11,400	13,290	13,290
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,099,207	\$1,436,921	\$1,436,921	\$1,372,864	\$1,372,864
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,099,207	\$1,436,921	\$1,436,921	\$1,372,864	\$1,372,864
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,099,207	\$1,436,921	\$1,436,921	\$1,372,864	\$1,372,864
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,099,207	\$1,436,921	\$1,436,921	\$1,372,864	\$1,372,864
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,099,207	1,436,921	1,436,921	1,372,864	1,372,864
Total Expenditures by Fund	\$1,099,207	\$1,436,921	\$1,436,921	\$1,372,864	\$1,372,864
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of total filed rate cases in which CURB intervened	100.0 %	100.0 %	100.0 %	100.0 %
Number of interventions in electric, gas, water, & telephone cases	37	51	39	39
Number of constituents contacting CURB with a question/complaint with whom CURB interacted	42	50	42	42

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 employment relations and assure equal opportunities in places of public accommodation and housing. In accomplishing its mission, the Commission will act in accordance with the highest standards of professional conduct, ethics, efficiency, and accountability.

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 Kansas Human Rights Commission maintains offices in Topeka and Wichita and a satellite office in Dodge City. The Commission employs professional and investigative staff.

The Kansas Human Rights 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 & Objectives. The primary goal of the Kansas Human Rights Commission is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation, and resolution of complaints. The Kansas Human Rights Commission

pursues the following objectives in association with its goals:

Provide prompt, professional and appropriate services to all citizens who contact the agency for assistance by maintaining an effective and efficient intake service.

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.

Maintain a statewide education program to inform all citizens on what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and how to obtain redress.

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

Kansas Human Rights Commission

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Compliance	12,843	3,547	3,547	3,613	3,613
Public Information	1,413,569	1,668,642	1,668,642	1,778,776	1,778,776
Total Expenditures	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Expenditures by Object					
Salaries & Wages	981,935	1,160,549	1,160,549	1,284,024	1,284,024
Contractual Services	420,974	487,000	487,000	475,824	475,824
Commodities	19,405	19,990	19,990	20,491	20,491
Capital Outlay	4,098	4,650	4,650	2,050	2,050
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Expenditures by Fund					
State General Fund	1,118,914	1,193,852	1,193,852	1,202,922	1,202,922
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	307,498	478,337	478,337	579,467	579,467
Total Expenditures by Fund	\$1,426,412	\$1,672,189	\$1,672,189	\$1,782,389	\$1,782,389
Total Positions	20.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of public contacts	2,583	1,850	2,125	2,200
Number of complaints filed	1,032	874	1,000	1,025
Complaints clearance rate	80.0 %	94.0 %	103.0 %	102.0 %
Processing time (in months)	10.0	10.9	10.6	10.4
Number of people trained through educational presentations	1,569	301	2,500	1,500

Board of Indigents Defense Services

Mission. The mission of the State Board of Indigents Defense Services is to provide, in the most efficient manner, the Kansas and U.S. constitutional right to 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 cost effective indigent felony defense services as required by 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 the commission of a felony.

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board operates public defender offices, contracts with private attorneys, pays court appointed counsel, conducts attorney training, and maintains attorney qualification standards through its regulations.

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district; Junction City—8th and 21st districts; Olathe—10th district; Independence—14th district; Wichita—18th district; 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; and Lawrence—7th district. In addition, the Northeast Kansas Conflict Office provides public defenders for conflict-of-interest cases in Shawnee County and the Wichita Conflict Office provides public defenders for conflict-of-interest cases in Sedgwick County.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. Because of the high number of capital cases other offices have been called upon to provide 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. The Kansas Capital Habeas Office was established to provide the constitutionally required habeas corpus for persons under a sentence of death. 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 is a pass-through agency for Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions.

Goals & Objectives. The goal of the Board is to provide a quality and cost effective indigent defense system. The Board pursues this goal by:

- Offering public defender services on off-grid felonies and high-level felonies in judicial districts that do not have a public defender office.

- Contracting with qualified private attorneys for conflict cases and in judicial districts that do not have a public defender office.

- Negotiating the hourly rate of assigned counsel payment in areas that would otherwise not have a cost effective assigned counsel system.

- Continuing to adopt and amend regulations to improve the cost-effectiveness of the indigents’ defense system.

- Providing low cost, high quality training opportunities for all who perform indigents defense work.

- Maintaining 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	3,219,830	9,062,580	6,662,821	4,730,646	6,396,221
Assigned Counsel	27,686,453	29,682,533	30,697,708	27,810,000	32,610,000
Legal Services for Prisoners	289,592	402,382	402,382	402,382	402,382
Appellate Defender Operations	3,489,151	3,820,401	3,820,401	3,705,578	3,705,578
Trial Level Public Defender Oper.	15,161,441	21,112,616	18,897,932	20,052,233	20,052,233
Capital Defense	6,337,033	5,707,739	7,807,007	5,429,177	5,429,177
Total Expenditures	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Expenditures by Object					
Salaries & Wages	21,674,301	28,706,469	26,607,201	29,003,834	30,669,409
Contractual Services	33,541,840	39,864,387	40,579,071	32,823,057	37,623,057
Commodities	134,492	173,395	173,395	137,325	137,325
Capital Outlay	832,867	1,044,000	928,584	165,800	165,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Expenditures by Fund					
State General Fund	55,191,955	68,866,782	67,366,782	61,324,016	67,789,591
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	991,545	921,469	921,469	806,000	806,000
Total Expenditures by Fund	\$56,183,500	\$69,788,251	\$68,288,251	\$62,130,016	\$68,595,591
Total Positions	289.23	289.23	289.23	289.23	289.23

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of in-house Attorney and Continuing Legal Education Trainings	59	70	70	75
Cost per case: Assigned counsel, non-contract	\$1,328	\$1,524	\$1,600	\$1,680
Cost per case: Public defender	\$1,440	\$1,712	\$1,798	\$1,887

Health Care Stabilization Fund Board of Governors_____

Mission. The Health Care Stabilization Fund Board of Governors 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 Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has eleven 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 48,000 individual health care providers, of which approximately 17,000 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 & 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 40-3424, the Health Care Provider Insurance Act. Administration of the Act was originally delegated to the Insurance Commissioner. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,985,849	2,185,380	2,185,380	2,262,310	2,262,310
Contractual Services	6,681,741	6,837,347	6,837,347	7,009,389	7,009,389
Commodities	12,061	31,905	31,905	27,950	27,950
Capital Outlay	50,468	47,770	47,770	108,870	108,870
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,730,119	\$9,102,402	\$9,102,402	\$9,408,519	\$9,408,519
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,032,232	40,000,000	40,000,000	38,343,008	38,343,008
Subtotal: Operating Expenditures	\$41,762,351	\$49,102,402	\$49,102,402	\$47,751,527	\$47,751,527
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$41,762,351	\$49,102,402	\$49,102,402	\$47,751,527	\$47,751,527
Non-expense Items	11,567,844	26,685,000	26,685,000	26,685,000	26,685,000
Total Expenditures by Object	\$53,330,195	\$75,787,402	\$75,787,402	\$74,436,527	\$74,436,527
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,330,195	75,787,402	75,787,402	74,436,527	74,436,527
Total Expenditures by Fund	\$53,330,195	\$75,787,402	\$75,787,402	\$74,436,527	\$74,436,527
Total Positions	21.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of health care providers in compliance July 1	18,216	20,003	19,000	19,500
Claim payments for settlements and awards (in millions)	\$41.9	\$33.0	\$40.0	\$38.3
Number of cases closed	540	527	525	525

Pooled Money Investment Board

Mission. The Pooled Money Investment Board (PMIB) aspires to be a premier financial services organization; serving both the citizens and the State of Kansas through professionalism, integrity, and efficiency. The Board strives to maximize the return on those resources entrusted to the Board's care while remaining steadfast to the primary objectives of safety and liquidity.

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 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 & Objectives. The goal of the Pooled Money Investment Board 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. Investment authority was broadened in 1992 to include investments in United States government

securities. High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

Late in FY 1996, the Board combined the investment portfolio of the Municipal Investment Pool with the Pooled Money Investment Portfolio to manage more effectively and to match cashflow closely. In 2000, the Legislature established the Agricultural Production Loan Deposit Program and the Agriculture Environmental Remediation Loan Deposit Program. Both programs authorize the PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. In 2008, the Legislature established the Kansas Housing Loan Deposit Program authorizing the PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate.

The 2010 Legislature 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 established a line of credit for the Department of Labor with the PMIB.

The 2016 Legislature separated the budgets of the Pooled Money Investment Board and the Office of the State Treasurer. The separation of the agency budgets are required to be maintained throughout the entirety of the budgetary process.

The 2021 Legislature established the Economic Recovery Linked Deposit Loan Program that provides an incentive for banks, credit unions, and farm credit institutions (with at least one branch in the state) to make commercial or agricultural loans in Kansas. The 2021 Legislature also established the City Utility Low-Interest Loan Program to provide loans to cities for extraordinary electric or natural gas costs incurred during the extreme winter weather event of February 2021. Both of these programs will allow the PMIB to earn interest on the loans that is 2.0 percent below the market rate with a minimum interest rate of 0.25 percent.

Pooled Money Investment Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	620,096	680,274	680,274	686,487	686,487
Contractual Services	115,329	155,540	155,540	141,796	141,796
Commodities	854	4,270	4,270	1,870	1,870
Capital Outlay	65,734	76,100	76,100	80,600	80,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$802,013	\$916,184	\$916,184	\$910,753	\$910,753
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$802,013	\$916,184	\$916,184	\$910,753	\$910,753
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$802,013	\$916,184	\$916,184	\$910,753	\$910,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$802,013	\$916,184	\$916,184	\$910,753	\$910,753
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	802,013	916,184	916,184	910,753	910,753
Total Expenditures by Fund	\$802,013	\$916,184	\$916,184	\$910,753	\$910,753
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$315.1	\$456.6	\$415.0	\$325.0
Yield on idle portfolios in excess of average yield of comparable federal agency discount notes and commercial paper	(0.392) %	(0.015) %	+/-0.200 %	+/-0.200 %
Pooled Money Investment Portfolio – FY average (in billions)	\$8.2	\$9.3	\$9.0	\$8.5

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Operations	25,637,999	32,628,833	32,628,833	37,827,526	37,827,526
Public Employee Retirement Benefits	2,116,617,400	2,336,214,351	2,336,214,351	2,426,538,040	2,426,538,040
Investment-Related Costs	48,047,427	52,707,496	52,707,496	54,213,367	54,213,367
Total Expenditures	\$2,190,302,826	\$2,421,550,680	\$2,421,550,680	\$2,518,578,933	\$2,518,578,933
Expenditures by Object					
Salaries & Wages	15,855,877	18,700,537	18,700,537	19,419,699	19,419,699
Contractual Services	58,283,660	66,420,535	66,420,535	72,209,506	72,209,506
Commodities	70,679	83,950	83,950	133,950	133,950
Capital Outlay	322,385	550,000	550,000	700,000	700,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$74,532,601	\$85,755,022	\$85,755,022	\$92,463,155	\$92,463,155
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$74,532,601	\$85,755,022	\$85,755,022	\$92,463,155	\$92,463,155
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$74,532,601	\$85,755,022	\$85,755,022	\$92,463,155	\$92,463,155
Non-expense Items	2,115,770,225	2,335,795,658	2,335,795,658	2,426,115,778	2,426,115,778
Total Expenditures by Object	\$2,190,302,826	\$2,421,550,680	\$2,421,550,680	\$2,518,578,933	\$2,518,578,933
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,190,302,826	2,421,550,680	2,421,550,680	2,518,578,933	2,518,578,933
Total Expenditures by Fund	\$2,190,302,826	\$2,421,550,680	\$2,421,550,680	\$2,518,578,933	\$2,518,578,933
Total Positions	99.35	99.35	99.35	99.35	99.35

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 & 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 74-49176.

Kansas Public Employees Retirement System
Operations

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,903,654	14,249,851	14,249,851	14,872,397	14,872,397
Contractual Services	13,344,960	17,796,482	17,796,482	22,322,629	22,322,629
Commodities	67,000	82,500	82,500	132,500	132,500
Capital Outlay	322,385	500,000	500,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,637,999	\$32,628,833	\$32,628,833	\$37,827,526	\$37,827,526
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$25,637,999	\$32,628,833	\$32,628,833	\$37,827,526	\$37,827,526
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,637,999	\$32,628,833	\$32,628,833	\$37,827,526	\$37,827,526
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,637,999	\$32,628,833	\$32,628,833	\$37,827,526	\$37,827,526
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,637,999	32,628,833	32,628,833	37,827,526	37,827,526
Total Expenditures by Fund	\$25,637,999	\$32,628,833	\$32,628,833	\$37,827,526	\$37,827,526
Total Positions	84.09	84.08	84.08	84.08	84.08

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Annual cost of administrative operations as a percentage of benefit payments	1.11 %	1.13 %	1.39 %	1.55 %

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. A new cash balance plan was established in January 2015 for new hires. Employees under the cash balance plan receive benefits based on member and employer contributions. 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 & Objectives. The Public Employee Retirement Benefits Program reflects only expenditures made for benefit payments 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*.

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	847,175	417,693	417,693	421,262	421,262
Contractual Services	--	--	--	--	--
Commodities	--	1,000	1,000	1,000	1,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$847,175	\$418,693	\$418,693	\$422,262	\$422,262
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$847,175	\$418,693	\$418,693	\$422,262	\$422,262
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$847,175	\$418,693	\$418,693	\$422,262	\$422,262
Non-expense Items	2,115,770,225	2,335,795,658	2,335,795,658	2,426,115,778	2,426,115,778
Total Expenditures by Object	\$2,116,617,400	\$2,336,214,351	\$2,336,214,351	\$2,426,538,040	\$2,426,538,040
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,116,617,400	2,336,214,351	2,336,214,351	2,426,538,040	2,426,538,040
Total Expenditures by Fund	\$2,116,617,400	\$2,336,214,351	\$2,336,214,351	\$2,426,538,040	\$2,426,538,040
Total Positions	3.28	3.30	3.30	3.30	3.30

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Amount of KPERS benefits paid (in billions), including refunds	\$21.19	\$2.28	\$2.35	\$2.44

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 & Objectives. The goal of the Investment-Related Costs 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 74-4921.

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,105,048	4,032,993	4,032,993	4,126,040	4,126,040
Contractual Services	44,938,700	48,624,053	48,624,053	49,886,877	49,886,877
Commodities	3,679	450	450	450	450
Capital Outlay	--	50,000	50,000	200,000	200,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,047,427	\$52,707,496	\$52,707,496	\$54,213,367	\$54,213,367
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,047,427	\$52,707,496	\$52,707,496	\$54,213,367	\$54,213,367
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,047,427	\$52,707,496	\$52,707,496	\$54,213,367	\$54,213,367
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$48,047,427	\$52,707,496	\$52,707,496	\$54,213,367	\$54,213,367
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,047,427	52,707,496	52,707,496	54,213,367	54,213,367
Total Expenditures by Fund	\$48,047,427	\$52,707,496	\$52,707,496	\$54,213,367	\$54,213,367
Total Positions	11.98	11.97	11.97	11.97	11.97

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Investment-related fees as a percentage of Trust Fund assets	0.15 %	0.17 %	.018 %	0.17 %
KPERS portfolio rate of return	7.4 %	9.7 %	7.0 %	7.0 %

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 six divisions: Administration, Business Development, Workforce Services, Community Development, International Division, and the Division of Tourism.

The Administration Division is responsible for the centralized administrative operations, public relations, marketing, and communications of the Department. This division also deals with legal matters, including contracts, legislative issues, and interpretation of statutes.

The Business 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.

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.

The Community Development Division includes programs and professional staff that provides grants, tax credits, technical assistance and support for Kansas communities.

The International Division works with Kansas companies to help them sell their products and services in international markets.

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.

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.

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

The Governor issued Executive Reorganization Order No. 35 in 2011, which transferred the Kansas Commission on Disability Concerns to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40.

The Trade Development Division was merged into the Business and Community Development Division in 2013. The 2015 Legislature approved moving funding and reporting requirements of the Public Broadcasting Council from the Department of Administration to the Department of Commerce. The Kansas Bioscience Authority merged with the Department of Commerce in 2016. The Community Development Division was made a stand-alone division in 2020.

The Governor introduced an Executive Reorganization Order that transferred the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce in FY 2022.

Department of Commerce

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	270,707,670	84,719,853	84,719,853	53,493,218	53,843,218
Business Development	27,046,597	68,696,435	74,446,435	45,590,695	45,590,695
Workforce Services	50,039,523	42,398,349	42,398,349	38,953,069	38,953,069
Community Development	27,460,701	79,631,265	79,631,265	41,590,286	41,690,283
International Division	1,612,381	1,895,629	1,895,629	1,672,727	1,822,727
Division of Tourism	10,369,678	20,088,273	23,088,273	12,707,354	14,707,354
Debt Service & Capital Improvements	109,066	200,000	200,000	130,000	130,000
Total Expenditures	\$387,345,616	\$297,629,804	\$306,379,804	\$194,137,349	\$196,737,346
Expenditures by Object					
Salaries & Wages	23,166,595	28,258,521	28,258,521	28,446,302	28,546,299
Contractual Services	27,077,700	27,545,461	27,545,461	24,150,086	24,600,086
Commodities	243,777	249,947	249,947	224,357	224,357
Capital Outlay	595,523	515,977	515,977	418,703	418,703
Debt Service	108,066	--	--	--	--
Subtotal: State Operations	\$51,191,661	\$56,569,906	\$56,569,906	\$53,239,448	\$53,789,445
Aid to Local Governments	23,022,202	31,859,600	31,859,600	15,500,000	15,500,000
Other Assistance	213,393,916	198,480,498	207,230,498	114,748,101	116,798,101
Subtotal: Operating Expenditures	\$287,607,779	\$286,910,004	\$295,660,004	\$183,487,549	\$186,087,546
Capital Improvements	46,554	200,000	200,000	130,000	130,000
Total Reportable Expenditures	\$287,654,333	\$287,110,004	\$295,860,004	\$183,617,549	\$186,217,546
Non-expense Items	99,691,283	10,519,800	10,519,800	10,519,800	10,519,800
Total Expenditures by Object	\$387,345,616	\$297,629,804	\$306,379,804	\$194,137,349	\$196,737,346
Expenditures by Fund					
State General Fund	32,516,725	59,150,466	64,900,466	838,992	838,992
Water Plan Fund	--	--	--	--	--
EDIF	33,201,301	43,451,761	46,451,761	36,866,586	39,016,586
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	321,627,590	195,027,577	195,027,577	156,431,771	156,881,768
Total Expenditures by Fund	\$387,345,616	\$297,629,804	\$306,379,804	\$194,137,349	\$196,737,346
Total Positions	324.50	324.50	324.50	323.50	324.50

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, building services, regulatory compliance, 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.

The Public Broadcasting Council's purpose is to facilitate the individual and cooperative efforts of eligible public television and radio stations 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 eligible stations.

The Division also has the responsibility to manage the long-term grant commitments that were previously

made by the Kansas Bioscience Authority. In addition, the Division manages the Office of Rural Prosperity, Office of Broadband Development, America's Job Link Alliance, and Workforce AID.

Goals & Objectives. The Administration Division has established the following goals:

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 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 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.). The 1993 Legislature established the Kansas Broadcasting Council Act (KSA 75-4912 et seq.). The State Finance Council approved the merger of the Kansas Bioscience Authority into the Department of Commerce in 2016.

Department of Commerce
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,927,441	8,988,560	8,988,560	9,073,836	9,073,836
Contractual Services	8,771,923	8,062,660	8,062,660	7,718,011	8,068,011
Commodities	63,637	66,778	66,778	58,020	58,020
Capital Outlay	296,672	236,250	236,250	168,451	168,451
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,059,673	\$17,354,248	\$17,354,248	\$17,018,318	\$17,368,318
Aid to Local Governments	8,780,752	--	--	--	--
Other Assistance	156,867,472	56,865,605	56,865,605	25,974,900	25,974,900
Subtotal: Operating Expenditures	\$182,707,897	\$74,219,853	\$74,219,853	\$42,993,218	\$43,343,218
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$182,707,897	\$74,219,853	\$74,219,853	\$42,993,218	\$43,343,218
Non-expense Items	87,999,773	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$270,707,670	\$84,719,853	\$84,719,853	\$53,493,218	\$53,843,218
Expenditures by Fund					
State General Fund	20,000,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	9,561,481	13,337,895	13,337,895	10,283,709	10,283,709
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	241,146,189	71,381,958	71,381,958	43,209,509	43,559,509
Total Expenditures by Fund	\$270,707,670	\$84,719,853	\$84,719,853	\$53,493,218	\$53,843,218
Total Positions	85.00	87.90	87.90	87.90	87.90

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of events sanctioned by the Athletic Commission	75	59	65	70
Number of fighters, promoters, referees, judges, and doctors certified	466	362	390	420

Business Development

Operations. The Division of Business Development has the following subprograms: In-State Business Development, Business Finance and Incentives, and Business Recruitment. The Division includes the Office of Minority and Women Business Development, the Center for Entrepreneurship, Kansas Industrial Training and Kansas Industrial Retraining Programs, and Kansas Small Business Development Centers. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses from outside the state.

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

The Business Finance and Incentives Section provides federally tax-exempt Private Activity Bonds for exempt facility bonds, mortgage revenue bonds, and industrial revenue bonds. This section also manages the Job Creation Program Fund, High Performance Incentive Program, Promoting Employment Across Kansas Program, and STAR Bonds Program.

The Business Recruitment Section is responsible for attracting new jobs, payroll, and investment to the state. This section provides training services to employers with the Kansas Industrial Training and Kansas Industrial Retraining Programs.

The Division also operates the Office of Small Business Development and Entrepreneurship (OSBDE) which is dedicated to supporting small businesses and entrepreneurs by providing access to resources, information, and networks needed for business success.

OSBDE also administers 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 & Objectives. The Division has established the following goals:

Provide financial and technical assistance to Kansas businesses and communities.

Administer primary business interviews to Kansas companies.

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. Community Development was made a stand-alone division in 2020.

Department of Commerce
Business Development

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,112,887	2,583,332	2,583,332	2,507,620	2,507,620
Contractual Services	1,541,750	1,877,810	1,877,810	1,459,240	1,459,240
Commodities	22,990	25,753	25,753	25,063	25,063
Capital Outlay	9,393	19,600	19,600	8,200	8,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,687,020	\$4,506,495	\$4,506,495	\$4,000,123	\$4,000,123
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,359,577	64,189,940	69,939,940	41,590,572	41,590,572
Subtotal: Operating Expenditures	\$27,046,597	\$68,696,435	\$74,446,435	\$45,590,695	\$45,590,695
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,046,597	\$68,696,435	\$74,446,435	\$45,590,695	\$45,590,695
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,046,597	\$68,696,435	\$74,446,435	\$45,590,695	\$45,590,695
Expenditures by Fund					
State General Fund	10,004,337	38,889,354	44,639,354	138,992	138,992
Water Plan Fund	--	--	--	--	--
EDIF	6,463,579	7,149,338	7,149,338	6,791,558	6,791,558
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,578,681	22,657,743	22,657,743	38,660,145	38,660,145
Total Expenditures by Fund	\$27,046,597	\$68,696,435	\$74,446,435	\$45,590,695	\$45,590,695
Total Positions	25.00	25.00	25.00	24.00	24.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Jobs created or retained through business recruitment efforts	10,008	2,108	4,200	4,600
Number of face-to-face business contracts	930	727	680	730
Number of projects opened by business development staff	364	172	350	380

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 federal funding to provide workforce training programs. Federal programs include the Registered Apprenticeship Program, Trade Adjustment Assistance Program, 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 and Opportunity Act Services, Foreign Labor Certification, Federal Bonding Program, Work Opportunity Tax Credit Program, Veterans Services, Senior Community Services Employment Program, My (Re)Employment, Rapid Response Program, Migrant and Seasonal Farm Workers Services Program, Kansas Health Profession Opportunity Project, Alternative (Offender) Workforce Program, and RETAINWORKS.

Goals & Objectives. The Workforce Services Division has established the following goals:

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. Executive Reorganization Order No. 31 in 2004 transferred federal and state workforce development programs from the Department of Human Resources to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq. and the Social Security Act.

America's Job Link Alliance (AJLA) began 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.

Department of Commerce
Workforce Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,565,666	10,724,467	10,724,467	10,851,486	10,851,486
Contractual Services	4,241,481	3,370,312	3,370,312	3,256,218	3,256,218
Commodities	72,167	78,888	78,888	76,962	76,962
Capital Outlay	138,947	209,000	209,000	207,800	207,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,018,261	\$14,382,667	\$14,382,667	\$14,392,466	\$14,392,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,426,785	28,015,682	28,015,682	24,560,603	24,560,603
Subtotal: Operating Expenditures	\$38,445,046	\$42,398,349	\$42,398,349	\$38,953,069	\$38,953,069
Capital Improvements	46,554	--	--	--	--
Total Reportable Expenditures	\$38,491,600	\$42,398,349	\$42,398,349	\$38,953,069	\$38,953,069
Non-expense Items	11,547,923	--	--	--	--
Total Expenditures by Object	\$50,039,523	\$42,398,349	\$42,398,349	\$38,953,069	\$38,953,069
Expenditures by Fund					
State General Fund	2,500,000	3,000,000	3,000,000	500,000	500,000
Water Plan Fund	--	--	--	--	--
EDIF	2,234,494	2,719,189	2,719,189	2,382,071	2,382,071
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,305,029	36,679,160	36,679,160	36,070,998	36,070,998
Total Expenditures by Fund	\$50,039,523	\$42,398,349	\$42,398,349	\$38,953,069	\$38,953,069
Total Positions	153.00	153.00	153.00	153.00	153.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Kansans served with employment services	25,563	27,005	27,545	28,096
Number of jobs created or retained through Workforce Services	13,876	16,977	17,317	17,663

Community Development

Operations. The Community Development Division works to enhance the overall quality of life and economic vitality of communities throughout Kansas. Its programs and professional staff provide grants, tax credits, technical assistance, and support for Kansas communities to help them find solutions for various infrastructure and quality of life investments.

The Kansas Main Street Program provides on-site and virtual assistance to 25 communities to help them build back local programs. Additional communities can apply to join the program.

The Individual Development Account Program facilitates self-sufficiency for low-income Kansans through asset development in a matched savings program.

The Rural Opportunities Zones (ROZ) Program was designed to stem outmigration in rural Kansas communities in counties designated as a ROZ through the use of tax relief and student loan repayment assistance.

Office of Rural Prosperity promotes rural Kansas and focuses on aiding rural improvements and growth. Priorities include housing, childcare, health care, and economic development.

The Office of Broadband Development leads efforts in bridging the digital divide by providing funding for equitable and reliable broadband access through Kansas.

The Small Cities Community Development Block Grant Program receives federal funds for competitive application for cities and counties in rural areas of Kansas. The awards help pay for water and sewer systems, bridges, roads, community facilities and services, housing rehabilitation, commercial rehabilitation, and economic development loans for businesses.

The Kansas Creative Arts Industries Commission is focused on creative industries sector and is dedicated to measuring, promoting, supporting, and expanding the creative industries to grow the state's economy and creative industry related jobs.

Other programs in the Division include the Kansas Community Empowerment (formerly PRIDE) Program, Angel Investor Tax Credit Program, the Neighborhood Stabilization Program, and the Community Tax Credit Program.

Statutory History. The Division was established as a stand-alone division in 2020.

Department of Commerce
Community Development

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,633,274	3,243,274	3,243,274	3,270,869	3,370,866
Contractual Services	6,463,952	6,241,801	6,241,801	5,244,525	5,244,525
Commodities	29,863	33,421	33,421	31,165	31,165
Capital Outlay	125,601	31,852	31,852	21,002	21,002
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,252,690	\$9,550,348	\$9,550,348	\$8,567,561	\$8,667,558
Aid to Local Governments	14,241,450	31,859,600	31,859,600	15,500,000	15,500,000
Other Assistance	3,850,350	38,221,317	38,221,317	17,522,725	17,522,725
Subtotal: Operating Expenditures	\$27,344,490	\$79,631,265	\$79,631,265	\$41,590,286	\$41,690,283
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,344,490	\$79,631,265	\$79,631,265	\$41,590,286	\$41,690,283
Non-expense Items	116,211	--	--	--	--
Total Expenditures by Object	\$27,460,701	\$79,631,265	\$79,631,265	\$41,590,286	\$41,690,283
Expenditures by Fund					
State General Fund	--	17,000,000	17,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	6,414,858	6,533,237	6,533,237	5,989,897	5,989,897
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,045,843	56,098,028	56,098,028	35,600,389	35,700,386
Total Expenditures by Fund	\$27,460,701	\$79,631,265	\$79,631,265	\$41,590,286	\$41,690,283
Total Positions	34.00	31.10	31.10	31.10	32.10

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of community development block grants applications approved	80.0 %	58.0 %	85.0 %	85.0 %
Number of Community Service Tax Credit Program applications received	55	59	54	55

International Division

Operations. The International Division of the Department of Commerce works with Kansas companies to help them sell their products and services in international markets. The Division also works to recruit international businesses to establish facilities and create jobs in Kansas. These two goals comprise the agency's overall mission to help Kansas capitalize on opportunities in the global economy. The Division has offices in Mexico, Europe (Germany), and Japan. The Kansas Mexico Office provides services to Kansas companies that are interested in exporting to Mexico. Offices in Europe and Japan identify foreign direct investment opportunities and providing

information to companies establishing operations in the United States.

Programs within the Division include the State Trade Expansion Program, Export Promotion, the Kansas International Trade Show Assistance Program, and International Business Recruitment. The Division also works to support sensible and sustainable development of the renewable energy industry.

Statutory History. The International Division was re-established in 2020 after being previously eliminated in 2013.

Department of Commerce
International Division

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	618,554	932,287	932,287	938,355	938,355
Contractual Services	691,523	593,293	593,293	549,892	649,892
Commodities	28,508	17,792	17,792	7,223	7,223
Capital Outlay	9,349	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,347,934	\$1,543,872	\$1,543,872	\$1,495,970	\$1,595,970
Aid to Local Governments	--	--	--	--	--
Other Assistance	264,447	351,757	351,757	176,757	226,757
Subtotal: Operating Expenditures	\$1,612,381	\$1,895,629	\$1,895,629	\$1,672,727	\$1,822,727
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,612,381	\$1,895,629	\$1,895,629	\$1,672,727	\$1,822,727
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,612,381	\$1,895,629	\$1,895,629	\$1,672,727	\$1,822,727
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,375,579	1,518,129	1,518,129	1,445,227	1,595,227
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	236,802	377,500	377,500	227,500	227,500
Total Expenditures by Fund	\$1,612,381	\$1,895,629	\$1,895,629	\$1,672,727	\$1,822,727
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Kansas International Trade Show Assistance Program applications received	17	28	30	30
Percent of Kansas International Trade Show Assistance Program applications approved	70.0 %	71.0 %	57.0 %	57.0 %

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 of Tourism promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces 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, is the primary source of current travel information.

Goals & Objectives. The Division's goals are to develop and enhance the state tourism industry in Kansas; improve communication and outreach to the state tourism industry; and 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. The Governor issued an Executive Reorganization Order for FY 2022 that transferred the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce.

Department of Commerce
Division of Tourism

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,308,773	1,786,601	1,786,601	1,804,136	1,804,136
Contractual Services	5,366,071	7,399,585	7,399,585	5,922,200	5,922,200
Commodities	26,612	27,315	27,315	25,924	25,924
Capital Outlay	15,561	18,775	18,775	12,750	12,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,717,017	\$9,232,276	\$9,232,276	\$7,765,010	\$7,765,010
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,625,285	10,836,197	13,836,197	4,922,544	6,922,544
Subtotal: Operating Expenditures	\$10,342,302	\$20,068,473	\$23,068,473	\$12,687,554	\$14,687,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,342,302	\$20,068,473	\$23,068,473	\$12,687,554	\$14,687,554
Non-expense Items	27,376	19,800	19,800	19,800	19,800
Total Expenditures by Object	\$10,369,678	\$20,088,273	\$23,088,273	\$12,707,354	\$14,707,354
Expenditures by Fund					
State General Fund	12,388	261,112	261,112	200,000	200,000
Water Plan Fund	--	--	--	--	--
EDIF	7,151,310	12,193,973	15,193,973	9,974,124	11,974,124
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,205,980	7,633,188	7,633,188	2,533,230	2,533,230
Total Expenditures by Fund	\$10,369,678	\$20,088,273	\$23,088,273	\$12,707,354	\$14,707,354
Total Positions	18.50	18.50	18.50	18.50	18.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Statewide transient guest tax (in millions)	\$59.8	\$62.9	\$63.0	\$64.0
Visitor spending in the state (in billions)	\$7.7	\$8.0	\$8.2	\$8.4
Number of visitors to Kansas per calendar year (in millions)	36.4	37.9	38.0	38.5

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 is funded with the Reimbursement and Recovery Fund.

Statutory History. General authority for the program is found in KSA 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined 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 2004 Executive Reorganization Order No. 31, which was adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	1,000	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	108,066	--	--	--	--
Subtotal: State Operations	\$109,066	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$109,066	--	--	--	--
Capital Improvements	--	200,000	200,000	130,000	130,000
Total Reportable Expenditures	\$109,066	\$200,000	\$200,000	\$130,000	\$130,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$109,066	\$200,000	\$200,000	\$130,000	\$130,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	109,066	200,000	200,000	130,000	130,000
Total Expenditures by Fund	\$109,066	\$200,000	\$200,000	\$130,000	\$130,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Lottery

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

Operations. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2025 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million to finance projects in such areas as problem gambling and addiction treatment, economic development, corrections, and juvenile detention. Current law provides that \$100,000 is spent for problem gamblers and other addictions. 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 Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million and up to \$71,490,000 are transferred to the State General Fund at the conclusion of the fiscal year and any additional amounts above \$71,490,000 would be transferred to the Department of Commerce's Attracting Professional Sports to Kansas Fund.

Net profits from lottery tickets sold from vending machines are transferred to mental health programs at the Department for Aging and Disability Services. Once the mental health program transfers reach \$10.0 million in FY 2025 and \$8.0 million in FY 2026, then the remaining net profits will flow to the SGRF.

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 Kansas Lottery to enter into contracts to place state-owned

electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The 2022 Legislature allowed the four casinos with state-owned gaming operations to offer sports wagering in-person at their facility or over the internet through websites and mobile device applications. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks and all four of the state-owned casinos have been constructed and are currently operating.

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

Goals & Objectives. The goal of the Kansas 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.

- Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers, and operations.

- 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 is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Lottery Commission is established in KSA 74-8709. The Kansas Expanded Lottery Act is established in KSA 74-8733 et seq. The authorization of sports wagering by the Kansas Lottery is established in KSA 74-8781.

Kansas Lottery

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,868,082	3,784,880	3,629,032	3,917,230	3,759,705
Information Techology	1,449,608	1,849,990	1,789,503	1,908,668	1,847,531
Sales	2,398,064	2,656,770	2,499,715	2,732,423	2,573,726
Security	559,960	745,202	700,688	681,328	636,232
Cost Of Sales	76,858,536	62,345,000	62,345,000	64,145,000	64,145,000
Expanded Lottery Expenses	312,456,964	313,701,599	313,560,509	313,267,038	313,124,640
Marketing	6,495,452	7,748,466	7,656,087	8,162,055	8,068,657
Sports Wagering	102,573,799	108,000,000	108,000,000	108,000,000	108,000,000
Total Expenditures	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Expenditures by Object					
Salaries & Wages	6,760,824	8,684,973	8,033,600	8,776,677	8,118,426
Contractual Services	426,529,548	434,653,900	434,653,900	436,561,900	436,561,900
Commodities	550,868	667,200	667,200	667,200	667,200
Capital Outlay	369,405	600,834	600,834	582,965	582,965
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$434,210,645	\$444,606,907	\$443,955,534	\$446,588,742	\$445,930,491
Aid to Local Governments	12,215,705	12,225,000	12,225,000	12,225,000	12,225,000
Other Assistance	53,021,325	38,000,000	38,000,000	38,000,000	38,000,000
Subtotal: Operating Expenditures	\$499,447,675	\$494,831,907	\$494,180,534	\$496,813,742	\$496,155,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$499,447,675	\$494,831,907	\$494,180,534	\$496,813,742	\$496,155,491
Non-expense Items	6,212,790	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	505,660,465	500,831,907	500,180,534	502,813,742	502,155,491
Total Expenditures by Fund	\$505,660,465	\$500,831,907	\$500,180,534	\$502,813,742	\$502,155,491
Total Positions	95.00	91.00	91.00	91.00	91.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Receipts from the sale of lottery tickets	\$338,199,453	\$337,936,445	\$353,600,000	\$402,100,000
Lottery ticket transfer target	\$85,076,074	\$87,616,700	\$84,250,000	\$90,750,000
Regular lottery ticket prize payments	\$205,014,371	\$202,384,917	\$221,612,000	\$261,002,000
State-owned gaming facility revenue	\$405,745,283	\$405,617,884	\$407,500,000	\$407,500,000

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 Kansas Racing and Gaming Commission 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 parimutuel horse and dog racing industries, including historical horse race machines. The only authorized historical horse racing facility is expected to open in the fall of 2025.

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, including sports wagering activity conducted at those gaming facilities or over the internet through websites and mobile device applications. This program has three subprograms: Gaming Regulation, Responsible Gaming, and Illegal Gaming.

The Tribal Gaming Regulation Program, also known as the State Gaming Agency, is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

Goals & Objectives. The following goals have been established by the 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. Protect the State of Kansas and its citizens from unregulated gaming and facilitate responsible gaming by administering the voluntary exclusion program.

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 authorization of historical horse race machines is contained KSA 74-8843. The responsibilities of the Kansas 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 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 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities. Sports wagering operations is authorized by KSA 74-8781 et seq.

Kansas Racing & Gaming Commission

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Racing Operations	171,389	1,295,105	1,295,105	1,429,415	1,429,415
Expanded Gaming Regulation	8,018,549	9,614,123	9,614,123	9,692,070	9,692,070
Tribal Gaming Regulation	1,298,399	1,489,134	1,489,134	1,500,119	1,500,119
Total Expenditures	\$9,488,337	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Expenditures by Object					
Salaries & Wages	8,092,159	9,823,487	9,823,487	10,126,729	10,126,729
Contractual Services	1,074,095	1,995,155	1,995,155	1,995,155	1,995,155
Commodities	99,445	235,620	235,620	235,620	235,620
Capital Outlay	212,053	344,100	344,100	264,100	264,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,477,752	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,585	--	--	--	--
Subtotal: Operating Expenditures	\$9,488,337	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,488,337	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,488,337	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,488,337	12,398,362	12,398,362	12,621,604	12,621,604
Total Expenditures by Fund	\$9,488,337	\$12,398,362	\$12,398,362	\$12,621,604	\$12,621,604
Total Positions	107.50	120.50	120.50	120.50	120.50

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Slot machine inspections:				
Tribal Gaming Regulation Program	303	372	350	350
Expanded Gaming Regulation Program	504	640	700	700
Number of background investigations completed:				
Tribal Gaming Regulation Program	467	448	450	450
Expanded Gaming Regulation Program	1,270	1,205	1,270	1,270

Department of Revenue

Mission. The Department of Revenue collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provide assistance to Kansas citizens and local governments.

Operations. The Department is organized into six programs. The Administration Program provides management support, coordination of policy direction, legal services, training, personnel services, information systems support, strategic planning, research and analysis, fraud prevention and investigation services, and audit services. Aid to Local Governments distributes funds from the sand royalty tax, the mineral production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the manufacture, distribution, sale, and possession of alcoholic beverages.

Tax Operations administers most state taxes, including individual and corporate income, retail sales and compensating use, mineral severance, motor fuels, liquor, and cigarette and tobacco products; and enforces regulations governing cigarette and tobacco products. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. The Division of Motor Vehicles administers law

relating to vehicle license plates and certificates of title, motor vehicle dealer licensing, and drivers' licensing.

Goals & Objectives. To accomplish its mission, the Department has established the following goals:

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

Assist Kansas citizens and local governments in an efficient, timely, and courteous manner.

Improve quality customer service and organizational performance.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	40,221,634	40,364,735	40,364,735	40,245,692	40,245,692
Aid to Local Governments	4,851,936	4,395,652	4,395,652	4,233,709	4,233,709
Alcoholic Beverage Control	3,627,549	4,071,012	4,071,012	3,889,110	3,889,110
Tax Operations	29,692,021	31,177,009	31,177,009	31,657,557	31,657,557
Property Valuation	4,478,074	5,500,530	5,500,530	5,530,491	5,530,491
Motor Vehicles	42,766,535	41,426,726	41,426,726	38,034,512	38,034,512
Total Expenditures	\$125,637,749	\$126,935,664	\$126,935,664	\$123,591,071	\$123,591,071
Expenditures by Object					
Salaries & Wages	73,510,848	78,534,273	78,534,273	79,369,224	79,369,224
Contractual Services	39,614,155	36,743,194	36,743,194	35,450,084	35,450,084
Commodities	6,824,161	6,260,894	6,260,894	3,761,303	3,761,303
Capital Outlay	811,966	1,001,651	1,001,651	776,751	776,751
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$120,761,130	\$122,540,012	\$122,540,012	\$119,357,362	\$119,357,362
Aid to Local Governments	4,851,936	4,395,652	4,395,652	4,233,709	4,233,709
Other Assistance	20,744	--	--	--	--
Subtotal: Operating Expenditures	\$125,633,810	\$126,935,664	\$126,935,664	\$123,591,071	\$123,591,071
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$125,633,810	\$126,935,664	\$126,935,664	\$123,591,071	\$123,591,071
Non-expense Items	3,939	--	--	--	--
Total Expenditures by Object	\$125,637,749	\$126,935,664	\$126,935,664	\$123,591,071	\$123,591,071
Expenditures by Fund					
State General Fund	16,670,224	17,631,075	17,631,075	17,769,960	17,769,960
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	108,967,525	109,304,589	109,304,589	105,821,111	105,821,111
Total Expenditures by Fund	\$125,637,749	\$126,935,664	\$126,935,664	\$123,591,071	\$123,591,071
Total Positions	1,039.15	1,039.15	1,039.15	1,039.15	1,039.15

Administration

Operations. The Administration Program provides management support, coordination of policy direction, strategic planning, research administrative appeals for aggrieved taxpayers, legal services, information technology support, training, personnel services, and audit 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, Office of Financial Management, Office of Personnel Services/KDOR Learning Center, Facility Operations, Legal Services, Information Services, Office of Research and Analysis, and Audit Services operate under the Administration Program. The Legal Services Unit also operates the Office of Special Investigations that provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

Goals & Objectives. One goal of Administration Program is to foster a culture based on principle-centered leadership, trust, open communication,

teamwork, high performance, skill development, self-motivation, and continuous improvement. To accomplish this goal, the Administration Program has established the following objective:

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

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

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

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

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

Department of Revenue
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,047,281	23,690,387	23,690,387	23,899,325	23,899,325
Contractual Services	17,413,487	15,868,944	15,868,944	15,567,963	15,567,963
Commodities	155,645	218,253	218,253	218,253	218,253
Capital Outlay	584,887	587,151	587,151	560,151	560,151
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,201,300	\$40,364,735	\$40,364,735	\$40,245,692	\$40,245,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,134	--	--	--	--
Subtotal: Operating Expenditures	\$40,221,434	\$40,364,735	\$40,364,735	\$40,245,692	\$40,245,692
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,221,434	\$40,364,735	\$40,364,735	\$40,245,692	\$40,245,692
Non-expense Items	200	--	--	--	--
Total Expenditures by Object	\$40,221,634	\$40,364,735	\$40,364,735	\$40,245,692	\$40,245,692
Expenditures by Fund					
State General Fund	5,604,338	4,139,137	4,139,137	4,173,473	4,173,473
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,617,296	36,225,598	36,225,598	36,072,219	36,072,219
Total Expenditures by Fund	\$40,221,634	\$40,364,735	\$40,364,735	\$40,245,692	\$40,245,692
Total Positions	246.50	246.50	246.50	246.50	246.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of final fiscal notes completed within five working days	90.0 %	87.0 %	80.0 %	80.0 %
Number of final fiscal notes completed	321	270	350	350

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 any individual or business 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 severance 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. Mineral severance taxes are distributed to the Special County Mineral Production Tax Fund, Mineral Production Education Fund, and State General Fund. The Mineral Production Education Fund is administered by the Department of Education to finance school district expenditures.

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.

The Taxpayer Notification Costs Fund will be used to reimburse printing and postage costs for counties to send out the revenue neutral rate notice to each parcel for tax year 2024 (FY 2025). The Taxpayer Notification Costs Fund is funded with a transfer from the State General Fund. The Governor recommends continuing this transfer for tax year 2025 (FY 2026).

Goals & Objectives. The goal of the Aid to Local Governments Program is to be accountable for the distribution of aid payments to local governments. To achieve this goal, the following objective has been established:

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

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1983 Legislature passed KSA 79-4217 et seq., which imposed a severance tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana and other controlled substances, as defined by KSA 79-5201. KSA 79-5211 establishes the distribution of the drug tax. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund. 2024 Supp. KSA 79-2988 establishes the Taxpayer Notification Costs Fund.

Department of Revenue
Aid to Local Governments

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	4,851,936	4,395,652	4,395,652	4,233,709	4,233,709
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,851,936	\$4,395,652	\$4,395,652	\$4,233,709	\$4,233,709
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,851,936	\$4,395,652	\$4,395,652	\$4,233,709	\$4,233,709
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,851,936	\$4,395,652	\$4,395,652	\$4,233,709	\$4,233,709
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,851,936	4,395,652	4,395,652	4,233,709	4,233,709
Total Expenditures by Fund	\$4,851,936	\$4,395,652	\$4,395,652	\$4,233,709	\$4,233,709
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 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 laws.

The Division functions through two processes. ABC Administration ensures that legal action is taken against licensees who violate the state's liquor laws and assists all other areas of the Division. This section works to ensure that only qualified persons or organizations obtain licenses. Inspectors ensure that licensees remain compliant with the laws.

The Investigation and 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.

Goals & Objectives. The Alcoholic Beverage Control Division has established the following goals:

Improve the voluntary compliance with liquor 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.

Protect public safety and health of minors by influencing compliance with liquor 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 Kansas 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."

The 2017 Legislature allowed convenience, grocery, and drug stores who are licensed to sell cereal malt beverages with an alcohol weight of 3.2 percent or less to sell beer containing not more than 6.0 percent alcohol by volume. The legislation also allows liquor retailers to sell additional goods or services. These changes went into effect on April 1, 2019.

Department of Revenue
Alcoholic Beverage Control

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,942,273	3,207,947	3,207,947	3,242,110	3,242,110
Contractual Services	512,555	544,950	544,950	561,800	561,800
Commodities	47,398	67,415	67,415	67,400	67,400
Capital Outlay	124,713	250,700	250,700	17,800	17,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,626,939	\$4,071,012	\$4,071,012	\$3,889,110	\$3,889,110
Aid to Local Governments	--	--	--	--	--
Other Assistance	610	--	--	--	--
Subtotal: Operating Expenditures	\$3,627,549	\$4,071,012	\$4,071,012	\$3,889,110	\$3,889,110
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,627,549	\$4,071,012	\$4,071,012	\$3,889,110	\$3,889,110
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,627,549	\$4,071,012	\$4,071,012	\$3,889,110	\$3,889,110
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,627,549	4,071,012	4,071,012	3,889,110	3,889,110
Total Expenditures by Fund	\$3,627,549	\$4,071,012	\$4,071,012	\$3,889,110	\$3,889,110
Total Positions	39.80	39.80	39.80	39.80	39.80

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of random controlled buys performed for the sale of alcohol to underage persons	769	1,012	1,000	1,000
Compliance rate for controlled buys for the sale of alcohol to underage persons	85.0 %	90.0 %	90.0 %	90.0 %

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including individual and corporate income, retail sales and compensating use, mineral severance, motor fuels, and excise, such as cigarettes and alcohol. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers retail sales, compensating use, liquor excise, and transient guest taxes.

The Division has six subprograms: Administration, Customer Relations, Cigarette and Tobacco Enforcement Team, Revenue Recovery, Financial and Document Management, and Business Support Services. The Administration Unit provides management and oversight to the entire Division and administers tax laws for the State of Kansas. Customer Relations partners with its internal and external customers to provide effective account management. The Cigarette and Tobacco Enforcement 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 address issues associated with the Master Settlement Agreement and its components.

The Revenue Recovery is responsible for helping Kansas taxpayers understand their tax obligations; collects all types of delinquent taxes; maintains agency level accounts receivable reporting; and is the administrator of the statewide tax clearance program. This subprogram conducts field investigations, collects delinquent taxes and missing tax returns, presents educational seminars, conducts on-site visits, and pursues civil tax enforcements.

Financial and Document Management processes paper returns and payments received through the regular mail, and provides education and customer service to encourage electronic filing. Business Support Services defines, implements, and supports the movement of information to and collecting information and payments from KDOR customers. This subprogram extracts

information from web-based software, tax filing applications, reports for remitting payments and fees, and paper-to-digital conversion of all paper returns, documents, and payments received.

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

Provide consistent tax information by using established agency policies.

Provide timely and accurate information through a single point of contact.

Adapt service in response to customer feedback.

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

Provide education to customers on how to comply with tax laws.

Apply strategic decision/risk management processes to support an effective discovery and collection program.

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

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

Department of Revenue
Tax Operations

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	23,930,978	25,869,709	25,869,709	26,160,807	26,160,807
Contractual Services	5,581,135	5,098,950	5,098,950	5,288,400	5,288,400
Commodities	161,043	159,700	159,700	159,700	159,700
Capital Outlay	18,495	48,650	48,650	48,650	48,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,691,651	\$31,177,009	\$31,177,009	\$31,657,557	\$31,657,557
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,691,651	\$31,177,009	\$31,177,009	\$31,657,557	\$31,657,557
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,691,651	\$31,177,009	\$31,177,009	\$31,657,557	\$31,657,557
Non-expense Items	370	--	--	--	--
Total Expenditures by Object	\$29,692,021	\$31,177,009	\$31,177,009	\$31,657,557	\$31,657,557
Expenditures by Fund					
State General Fund	9,802,283	11,545,827	11,545,827	11,359,185	11,359,185
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,889,738	19,631,182	19,631,182	20,298,372	20,298,372
Total Expenditures by Fund	\$29,692,021	\$31,177,009	\$31,177,009	\$31,657,557	\$31,657,557
Total Positions	369.40	369.40	369.40	369.40	369.40

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of individual income tax returns received electronically	89.9 %	91.6 %	91.0 %	91.0 %
Amount of delinquent tax collections (in millions)	\$247.4	\$259.5	\$265.0	\$265.0
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	94.0 %	92.0 %	90.0 %	90.0 %

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has 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 & Objectives. One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property. An objective for this goal is to:

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

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

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

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

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

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

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

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

Strive to have 100.0 percent of the counties in substantial compliance with statistical and procedural standards.

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

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue in 1972 (KSA 75-5105 through 75-5107).

Department of Revenue
Property Valuation

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,790,571	2,904,630	2,904,630	2,934,591	2,934,591
Contractual Services	1,670,050	2,563,500	2,563,500	2,563,500	2,563,500
Commodities	15,405	24,400	24,400	24,400	24,400
Capital Outlay	1,715	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,477,741	\$5,500,530	\$5,500,530	\$5,530,491	\$5,530,491
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,477,741	\$5,500,530	\$5,500,530	\$5,530,491	\$5,530,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,477,741	\$5,500,530	\$5,500,530	\$5,530,491	\$5,530,491
Non-expense Items	333	--	--	--	--
Total Expenditures by Object	\$4,478,074	\$5,500,530	\$5,500,530	\$5,530,491	\$5,530,491
Expenditures by Fund					
State General Fund	1,263,603	1,946,111	1,946,111	2,237,302	2,237,302
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,214,471	3,554,419	3,554,419	3,293,189	3,293,189
Total Expenditures by Fund	\$4,478,074	\$5,500,530	\$5,500,530	\$5,530,491	\$5,530,491
Total Positions	34.50	34.50	34.50	34.50	34.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of counties with qualified county appraisers	101	103	103	105
Percent of commercial valuations meeting statistical requirements	58.0 %	68.0 %	65.0 %	75.0 %

Motor Vehicles

Operations. The Motor Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and drivers' licenses. The Division of Vehicles has three subprograms which include Administration, Vehicle Services, and Driver Services. The Administration subprogram oversees policy and procedure to ensure a safe, fair and equitable customer service atmosphere for Kansas citizens.

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

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

Goals & 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:

- Update and simplify forms and correspondence.
- Offer more self-service options.
- Update and market the website so customers can easily find information without calling.

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.

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 Commercial Motor Vehicle Program was established by the 2012 Legislature (KSA 8-143m).

Department of Revenue
Motor Vehicles

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	21,799,745	22,861,600	22,861,600	23,132,391	23,132,391
Contractual Services	14,436,928	12,666,850	12,666,850	11,468,421	11,468,421
Commodities	6,444,670	5,791,126	5,791,126	3,291,550	3,291,550
Capital Outlay	82,156	107,150	107,150	142,150	142,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$42,763,499	\$41,426,726	\$41,426,726	\$38,034,512	\$38,034,512
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$42,763,499	\$41,426,726	\$41,426,726	\$38,034,512	\$38,034,512
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,763,499	\$41,426,726	\$41,426,726	\$38,034,512	\$38,034,512
Non-expense Items	3,036	--	--	--	--
Total Expenditures by Object	\$42,766,535	\$41,426,726	\$41,426,726	\$38,034,512	\$38,034,512
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,766,535	41,426,726	41,426,726	38,034,512	38,034,512
Total Expenditures by Fund	\$42,766,535	\$41,426,726	\$41,426,726	\$38,034,512	\$38,034,512
Total Positions	348.95	348.95	348.95	348.95	348.95

Performance Measures	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate	CY 2025 Estimate
Percent of vehicle registration renewals processed online or through mobile applications	25.7 %	24.0 %	25.5 %	26.6 %
Average customer wait time at the ten largest driver's license offices (minutes)	7:05	9:38	10:47	9:30
Total transactions at state driver's license offices	640,212	710,774	724,200	760,400

Board of Tax Appeals

Mission. The mission of the Board of Tax Appeals is to provide a fair and impartial forum for the resolution of disputes between taxpayers and taxing entities and to provide taxpayers with neutral interpretation of the tax laws of the State of Kansas.

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, tax grievances, and revenue neutral rate complaints. 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 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 residential valuation appeals.

Goals & Objectives. The goal of the Board of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. To achieve this goal, the Board has established the following objectives:

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

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

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

Improve the quality of written decisions.

Statutory History. Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 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 changed the agency's name back to BOTA.

Board of Tax Appeals

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,742,139	2,005,179	2,005,179	2,096,504	2,096,504
Contractual Services	383,664	430,093	430,093	463,265	493,265
Commodities	11,280	22,479	22,479	22,961	22,961
Capital Outlay	60,297	452,774	452,774	1,200	1,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,197,380	\$2,910,525	\$2,910,525	\$2,583,930	\$2,613,930
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,197,380	\$2,910,525	\$2,910,525	\$2,583,930	\$2,613,930
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,197,380	\$2,910,525	\$2,910,525	\$2,583,930	\$2,613,930
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,197,380	\$2,910,525	\$2,910,525	\$2,583,930	\$2,613,930
Expenditures by Fund					
State General Fund	1,020,986	1,388,010	1,388,010	1,480,861	1,510,861
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,176,394	1,522,515	1,522,515	1,103,069	1,103,069
Total Expenditures by Fund	\$2,197,380	\$2,910,525	\$2,910,525	\$2,583,930	\$2,613,930
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total filings	7,317	7,688	7,274	7,274
Clearance rate (outgoing cases divided by incoming cases)	99.1 %	91.1 %	115.9 %	115.9 %
Average number of days to close commercial appeals	621	535	485	485
Average number of days to close residential appeals	459	227	180	180
Average number of days between the appeal hearing and decision in small claims proceedings	57	50	< 60	< 60

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 & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	21,004	21,404	21,404	21,399	21,399
Contractual Services	959	3,819	3,819	3,824	3,824
Commodities	--	500	500	500	500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$21,963	\$25,723	\$25,723	\$25,723	\$25,723
Total Positions	--	--	--	--	--

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	21,409	21,409
Contractual Services	3,824	3,824
Commodities	500	500
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$25,733	\$25,733
Total Positions	--	--

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of business licenses issued	157	157	157	157
Number of individual licenses issued	172	172	172	172
Operating costs vs. number of licenses sold	\$66.76	\$78.19	\$78.19	\$78.28

Board of Accountancy

Mission. The mission of the Board of Accountancy is to provide the public with a high degree of confidence in certified as public accountants through the use of qualifying educational requirements, comprehensive examinations, practical accounting experience, ethical standards, internships, and continued professional education and practice oversight for continued licensure.

Operations. The Board of Accountancy governs the practice of certified public accountants (CPAs). 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.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period. CPAs and CPA firms who perform attest services must 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, CPA firms.

The Board of Accountancy is funded entirely through the collection of fees for CPA certificates; permits to

practice; permit renewals; firm registrations and firm renewals.

Goals & 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. An 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 one year of experience performing attest and/or non-attest services, verified by a licensed CPA.

Another goal of the Board is to register in-state and out-of-state CPA firms providing services. An objective for this goal is to:

Ensure that firms who provide attest services to Kansas clients undergo a Peer Review of their work every three years to maintain compliance with applicable professional standards.

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.

Board of Accountancy

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	266,658	281,268	296,524	259,942	259,942
Contractual Services	224,932	196,476	232,808	218,273	218,273
Commodities	7,894	5,025	5,025	5,750	5,750
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$499,484	\$482,769	\$534,357	\$483,965	\$483,965
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	261,568	261,568
Contractual Services	222,478	222,478
Commodities	5,950	5,950
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$489,996	\$489,996
Total Positions	3.00	3.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of certificate holders	13,482	13,598	13,701	13,804
Number of permit holders	3,745	3,719	3,684	3,700
Number of CPA firms registered to practice	820	825	826	827
Number of Complaints and referrals received and investigated	83	90	90	90

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 these entities is through the examination of state chartered financial and trust institutions. 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 may take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, or a consent order.

The agency is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC), the Kansas Mortgage Business Act (KMBA), the Kansas Money Transmitter Act, the Credit Services Organization Act, the Technology-enabled Fiduciary Financial Institutions Act, and the Kansas Earned Wage Access Services Act. Under the UCCC, consumer loan companies must be licensed and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. The agency also provides consumer education and training programs focused on consumer credit counseling, personal finance, and financial literacy.

The State Banking Board provides an advisory role in all matters pertaining to the conduct of the Office and

the administration of banking laws in the state. The Board comprises nine members appointed by the Governor for three-year terms. Six members of the Board must be bankers with at least five years of experience in a state bank and three members represent the public at large.

Goals & Objectives. The primary 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, capable, fair, and professional manner. In an effort to achieve this goal, the agency 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 under the Kansas UCCC and KMBA within 36-48 months.

The agency also educates 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 Office of the State Bank Commissioner are found in KSA 75-1304 and the Kansas Banking Code. Authority for the State Banking Board is found in KSA 74-3004 et seq. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.). The agency also regulates mortgage companies engaged in mortgage business in accordance with KSA 2022 Supp. 9-2201 et seq. and the Credit Service Organization Act found in KSA 50-1116 et seq. Money transmitters are regulated under the authority of KSA 2022 Supp. 9-508 et seq. Earned Wage Access Service providers are regulated under KSA 9-2401 et seq.

Office of the State Bank Commissioner

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,696,847	11,438,404	11,438,404	11,554,111	11,554,111
Contractual Services	1,473,007	1,970,143	1,970,143	1,957,888	1,957,888
Commodities	38,313	44,750	44,750	42,900	42,900
Capital Outlay	238,771	104,500	104,500	112,500	112,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	200,091	200,000	200,000	200,000	200,000
Total Expenditures	\$12,647,029	\$13,757,797	\$13,757,797	\$13,867,399	\$13,867,399
Total Positions	114.00	114.00	114.00	114.00	114.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	11,580,235	11,580,235
Contractual Services	1,993,918	1,993,918
Commodities	42,800	42,800
Capital Outlay	94,500	94,500
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	200,000	200,000
Total Expenditures	\$13,911,453	\$13,911,453
Total Positions	114.00	114.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of state-chartered banks	168	160	155	150
Assets of state-chartered banks (in billions)	\$61.50	\$57.50	\$60.00	\$65.00
Total assets of problem banks as a percentage of total bank assets	1.07 %	2.00 %	3.00 %	2.75 %

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; and to ensure that all shops, salons, and barber colleges are properly licensed.

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 on an annual basis according to public health rules and regulations adopted by the Department of Health and Environment. The agency investigates complaints, holds hearings

according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. In addition, the Board assists individuals or groups interested in opening a new barber college through the application process. The Board's fees are derived mainly from examinations and license renewals.

Goals & Objectives. A goal of the Board is to ensure that all licensed barber establishments comply with statutory requirements and meet the sanitation standards established by the Kansas Department of Health and Environment. An objective associated with this goal is to:

Inspect all barber establishments on an annual basis and follow up on violations as deemed necessary.

Statutory History. The Kansas Board of Barbering operates under the authority granted by KSA 74-1805a et seq.; KSA 65-1808 et seq.; and KSA 74-1806 et seq.

Board of Barbering

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	142,188	154,441	154,441	156,208	156,208
Contractual Services	69,787	68,290	89,888	97,637	97,637
Commodities	2,988	4,750	4,750	4,750	4,750
Capital Outlay	176	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$215,139	\$227,481	\$249,079	\$258,595	\$258,595
Total Positions	2.00	2.00	2.00	2.00	2.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	157,567	157,567
Contractual Services	100,337	101,337
Commodities	4,750	4,750
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$262,654	\$263,654
Total Positions	2.00	2.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Percent of candidates passing all examinations required by the Kansas Board of Barbering for licensure	68.0 %	73.0 %	74.0 %	75.0 %
Percent of inspections completed	76.0 %	90.0 %	90.0 %	90.0 %
Percent of inspections that had violations	6.0 %	8.0 %	8.0 %	8.0 %

Behavioral Sciences Regulatory Board

Mission. The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction.

Operations. The Behavioral Sciences Regulatory Board was originally established to regulate practicing psychologists and social workers in Kansas, but has since acquired regulation of practicing masters level psychologists, professional counselors, marriage and family therapists, addictions counselors, and behavioral analysts. The Board is composed of 12 members appointed by the Governor to serve overlapping four-year terms. Two members are psychologists, one is a masters level psychologist, two are social workers, one is a marriage and family therapist, one is a professional counselor, one is an addictions counselor, and four are appointed from the general public.

In addition to licensing, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the seven 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 Behavioral Sciences Regulatory Board responds to complaints by making an informal or a formal investigation and possibly 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 & 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 65-6607 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 65-6401 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 65-6607 et seq. created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act. The 2014 Legislature expanded the jurisdiction of the Board to include licensed behavioral analysts.

Behavioral Sciences Regulatory Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	720,395	804,013	804,013	813,682	813,682
Contractual Services	402,597	387,918	387,918	397,756	397,756
Commodities	9,838	9,275	9,275	9,275	9,275
Capital Outlay	15,617	5,750	5,750	5,750	5,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,148,447	\$1,206,956	\$1,206,956	\$1,226,463	\$1,226,463
Total Positions	11.50	12.00	12.00	12.00	12.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	811,468	811,468
Contractual Services	408,042	408,042
Commodities	9,275	9,275
Capital Outlay	5,750	5,750
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,234,535	\$1,234,535
Total Positions	12.00	12.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Percent of renewal applications reviewed within 30 days	99.0 %	99.0 %	99.0 %	99.0 %
Number of new permanent licenses issued	1,701	1,600	1,550	1,500
Number of reports of alleged violations	206	210	215	220

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 27,000 individuals and 4,700 establishments. 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 are representatives of the general public, one is required to be licensed in the body art profession, one is an owner of a licensed tanning establishment, and another is 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, esthetics, electrology, tattoo, body piercing, cosmetic tattoo, cosmetology instructors, and body art trainers. Applicants for licensure in the cosmetology professions must complete the number of theory and practical hours required by law. They must also successfully complete board examinations. Cosmetology and body art practitioner licenses are renewed biannually. Establishment licenses for the cosmetology, body art, and tanning professions are renewed annually.

The Board ensures compliance with health and sanitation regulations adopted by the Kansas

Department of Health and Environment and is authorized to discipline for violations of the cosmetology, body art, or tanning acts. The Board also licenses and inspects cosmetology profession schools and determines the minimum required curriculum for all cosmetology and body art professional training. The Board is entirely fee funded.

Goals & Objectives. The goal of the Board of Cosmetology is to safeguard the health and safety of the general public by pursuing the following three objectives:

All practitioners of the professions regulated by the Board of Cosmetology must meet the appropriate standards for competency and practice.

Establishments must meet the health and sanitation requirements determined by statutes and rules and regulations.

Provide a transparent and educational 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., KSA 65-1920 et seq., KSA 65-1940 et seq., and KSA 74-2701 et seq. The Board has the authority to license and inspect all establishments that provide cosmetology, body art, or tanning services.

Board of Cosmetology

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	834,802	1,019,414	1,019,414	1,031,042	1,031,042
Contractual Services	380,836	255,811	389,976	353,524	73,424
Commodities	17,879	17,415	22,415	24,656	19,656
Capital Outlay	27,151	22,950	22,950	25,245	20,245
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,260,668	\$1,315,590	\$1,454,755	\$1,434,467	\$1,144,367
Total Positions	15.50	15.50	15.50	15.50	15.50

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,044,568	1,044,568
Contractual Services	353,524	73,424
Commodities	24,656	19,656
Capital Outlay	25,245	20,245
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,447,993	\$1,157,893
Total Positions	15.50	15.50

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Percent of facilities inspected for compliance with health, sanitation and infection control regulations	67.0 %	70.0 %	70.0 %	70.0 %
Percent of disciplinary actions implemented to enforce health, sanitation and infection control regulations	70.0 %	65.0 %	70.0 %	70.0 %
Percent of practitioners maintaining current license	71.0 %	75.0 %	75.0 %	75.0 %

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 state-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 grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The federal National Credit Union Administration (NCUA) regulates federally-chartered credit unions operating in the state and insures all Kansas-chartered credit unions. The NCUA accepts and participates in joint examination reports from the Department 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 & Objectives. The goals of the Department of Credit Unions are to ensure all state-chartered credit unions are examined at least every 18 months, provide for timely supervisory on-site visits, and monitor problem credit unions. The following objectives guide the agency's efforts to achieve its goals:

Maintain an actual examination cycle averaging 18 months or less between each examination.

Provide a supervision program for problem credit unions through an on-site visit program.

Statutory History. State statutes regulating credit unions are found in KSA 17-2201 et seq. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the Office of the State Bank Commissioner.

Department of Credit Unions

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	906,023	982,216	982,216	989,607	989,607
Contractual Services	258,485	367,860	367,860	411,849	411,849
Commodities	12,334	15,403	15,403	15,710	15,710
Capital Outlay	49,996	31,550	31,550	750	750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,226,838	\$1,397,029	\$1,397,029	\$1,417,916	\$1,417,916
Total Positions	12.00	12.00	12.00	12.00	12.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,001,681	1,001,681
Contractual Services	323,991	323,991
Commodities	15,975	15,975
Capital Outlay	32,808	32,808
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,374,455	\$1,374,455
Total Positions	12.00	12.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 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	34	34	34	34
Number of state-chartered credit unions	45	45	45	45

Kansas Dental Board

Mission. The mission of the Kansas Dental Board is to protect public health, safety, and welfare through licensure, regulation, inspection, investigation, and professional enforcement of the dental and dental hygiene professions.

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 Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene.

The Kansas 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 & Objectives. The Kansas Dental Board’s goal is to protect the public health, safety, and welfare. This goal is accomplished through the following objectives:

Regulate the dental and dental hygiene professions by licensure and professional enforcement.

Ensure safe dental practices by responding promptly to public concerns and complaints regarding dentists and dental hygienists.

Monitor compliance with sanitary and other regulations through routine sanitation inspections.

Statutory History. The Dental Practices Act (Chapter 65, Article 14 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	233,293	246,605	246,605	249,948	249,948
Contractual Services	332,093	341,362	341,362	294,052	294,052
Commodities	2,307	--	--	--	--
Capital Outlay	860	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$568,553	\$587,967	\$587,967	\$544,000	\$544,000
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	252,083	252,083
Contractual Services	256,917	256,917
Commodities	1,000	1,000
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$510,000	\$510,000
Total Positions	3.00	3.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of complaints received	94	100	100	100
Percent of complaints to total licensees	1.7 %	1.8 %	1.8 %	1.8 %
Number of dental office inspections	360	360	360	360
Cost per licensee	\$101.51	\$104.53	\$96.06	\$89.47

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 decision making. 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 & 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 25-4119a) 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	681,537	700,124	700,124	708,167	708,167
Contractual Services	117,088	158,095	158,095	164,738	164,738
Commodities	3,612	5,050	5,050	5,050	5,050
Capital Outlay	4,844	600	600	600	600
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$807,081	\$863,869	\$863,869	\$878,555	\$878,555
Total Positions	8.50	8.50	8.50	8.50	8.50

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	713,736	713,736
Contractual Services	171,158	171,158
Commodities	5,050	5,050
Capital Outlay	600	600
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$890,544	\$890,544
Total Positions	8.50	8.50

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of lobbyist registrations and expenditure reports filed	7,567	10,260	10,365	10,470
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	6,433	6,150	6,255	5,975

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to safeguard the public through licensure, education, and discipline of those who practice the healing arts in Kansas. This is accomplished by regulating 16 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 and regulates medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, occupational therapists, occupational therapy assistants, physical therapists, physical therapist assistants, radiologic technologists, respiratory therapists, athletic trainers, naturopathic doctors, acupuncturists, certified nurse midwives, and dispensers not already licensed as optometrists who mail contact lenses to patients. 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. Advisory Councils have been established by statute for each of the allied health care professions regulated by the Board.

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 unprofessional conduct as defined by statute and rules and regulations for each profession. The Board of Healing Arts is financed entirely by licensure, registration, and annual renewal fees.

Goals & 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. The Board also ensures compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. The Board has established the following goals:

Apply licensure requirements with integrity and equity to ensure fairness toward applicants and licensees.

Educate and inform the public, licensees, applicants, and other stakeholders about the Board, its mission, activities, and services in an accurate and accessible manner.

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

Board of Healing Arts

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,718,313	5,819,212	5,819,212	5,874,032	5,874,032
Contractual Services	2,031,421	1,831,156	1,831,156	1,920,920	1,920,920
Commodities	53,231	26,450	26,450	27,525	27,525
Capital Outlay	819,895	72,395	72,395	91,176	91,176
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$7,622,860	\$7,749,213	\$7,749,213	\$7,913,653	\$7,913,653
Total Positions	57.00	67.00	67.00	67.00	67.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	5,911,066	5,911,066
Contractual Services	2,030,254	2,030,254
Commodities	28,600	28,600
Capital Outlay	103,026	103,026
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$8,072,946	\$8,072,946
Total Positions	67.00	67.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Total number of licenses issued	4,278	4,620	4,989	5,345
Total number of investigations open	609	642	686	740

Board of Examiners in Fitting & Dispensing of Hearing Instruments ____

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 & 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.

___ Board of Examiners in Fitting & Dispensing of Hearing Instruments

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,934	25,121	25,121	25,123	25,123
Contractual Services	12,604	12,565	12,565	12,832	12,832
Commodities	167	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$35,705	\$37,986	\$37,986	\$38,255	\$38,255
Total Positions	--	--	--	--	--

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	26,087	26,087
Contractual Services	12,586	12,586
Commodities	300	300
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$38,973	\$38,973
Total Positions	--	--

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of license renewals	338	330	340	340
Number of new applicants	31	32	34	34

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to ensure that licensees perform their professional services in a manner providing 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 using the services of a licensed funeral professional.

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 of 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 & Objectives. The goals of the Board are to: (1) ensure that all funeral homes, crematories, licensees, apprentices and student embalmers operate according to state laws; (2) ensure that all funeral homes, crematories, licensees, apprentices and student embalmers operate to serve in the best interest of the consumer by meeting and maintaining licensing and regulatory requirements; and (3) educate and inform the public of their options when conducting business with licensees of the agency. These goals are accomplished through the following objectives:

Increase the number of individuals who accurately complete the initial requirements to be licensed as an embalmer, funeral director, assistant funeral director, apprentice and crematory operator or operate a funeral establishment or crematory.

Reduce the number of licensees and licensed funeral homes who operate in violation of Kansas statutes and regulations.

Increase the number of Kansas consumers informed of the options available when dealing with a situation involving the death process.

Statutory History. The Board of Mortuary Arts, which has been in existence since 1907 originally as the Board of Embalming, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The 1985 Legislature changed the name to the Board of Mortuary Arts.

Board of Mortuary Arts

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	236,880	263,287	263,287	250,721	250,721
Contractual Services	80,554	75,996	75,996	94,190	94,190
Commodities	4,883	7,499	7,499	7,600	7,600
Capital Outlay	--	--	--	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$322,317	\$346,782	\$346,782	\$353,511	\$353,511
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	252,753	252,753
Contractual Services	97,790	97,790
Commodities	7,600	7,600
Capital Outlay	1,000	1,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$359,143	\$359,143
Total Positions	3.00	3.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of complaints received	25	26	26	26
Number of current licenses on file with the Board	1,997	2,000	2,000	2,000
Percent of investigations that result in disciplinary action	43.0 %	43.0 %	43.0 %	43.0 %

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. It may also 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 & Objectives. The goal of the Board of Nursing is to assure safe nursing and mental health technology practice in Kansas. The agency has established the following objectives:

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

Statutory History. The original Nurse Practice Act was passed in 1913. An amendment in 1978 provided for the registration of advanced registered nurse practitioners. KSA 65-1113 provides statutory authority for regulation of the nursing profession. The law governing the regulation of mental health technicians (KSA 65-4201) was originally passed in 1973. The membership and duties of the Board are provided for in KSA 74-1106.

Board of Nursing

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,806,621	2,320,164	2,320,164	2,339,701	2,339,701
Contractual Services	1,404,496	1,689,024	1,689,024	1,751,387	1,751,387
Commodities	22,494	21,500	21,500	23,500	23,500
Capital Outlay	725,715	73,550	73,550	89,650	89,650
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$3,959,326	\$4,104,238	\$4,104,238	\$4,204,238	\$4,204,238
Total Positions	27.00	27.00	27.00	27.00	27.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	2,347,974	2,347,974
Contractual Services	1,820,215	1,820,215
Commodities	23,500	23,500
Capital Outlay	112,549	112,549
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$4,304,238	\$4,304,238
Total Positions	27.00	27.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of investigations open	638	650	650	650
Percent of initial applications processed within three business days	100.0 %	95.0 %	95.0 %	95.0 %
Percent of reinstatement licensure applications processed within three business days	100.0 %	95.0 %	95.0 %	95.0 %
Percent of application information entered in licensing software accurately	99.9 %	95.0 %	95.0 %	95.0 %
Percent of investigations completed within nine months of receiving a complaint	93.0 %	60.0 %	60.0 %	60.0 %

Board of Examiners in Optometry

Mission. The mission of the Board 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 five-member Board is appointed by the Governor based on recommendations of 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 Secretary Treasurer supervises an Executive Officer who manages the daily activity of the office and assists the Board in regulatory affairs.

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 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 & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	79,842	103,242	103,242	119,145	119,145
Contractual Services	98,262	130,320	130,320	155,859	155,859
Commodities	1,129	2,200	2,200	1,200	1,200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$179,233	\$235,762	\$235,762	\$276,204	\$276,204
Total Positions	1.00	2.00	2.00	2.00	2.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	93,977	93,977
Contractual Services	162,192	162,192
Commodities	1,200	1,200
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$257,369	\$257,369
Total Positions	1.00	1.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of new applicants	18	25	25	25
Average time to closure on consumer complaints (in days)	72	90	90	90
Number of license renewals	342	420	560	400

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 to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy practices.

Operations. The Board consists of seven members appointed by the Governor for up to two, four-year terms. Six members are licensed pharmacists with a minimum of five years of experience and the seventh is a member of the general public. The Board is financed through the fees assessed for new applications, biennial renewals, registration of pharmacy-related businesses, late fees, open record fees, grants, and gifts. The Board employs 19 full-time staff positions with three of those positions are temporary staff.

The Board issues pharmacist licenses based on successful graduation from an accredited college of pharmacy and completion of two national examinations. The Board renews licenses based on completion of continuing education requirements. Protection of the public is afforded through oversight, enforcement, and inspection activities carried out by the Board. The Board ensures that applicants related to the manufacture, distribution, compounding, dispensing, and sale of prescription and non-prescription drugs and devices, including controlled substances, have met standards established by the Kansas Legislature and the Board. The Board investigates complaints and may revoke, suspend, discipline, or fine a licensee or registrant for any violation of pharmacy or drug laws.

The Board also protects Kansas citizens by overseeing, tracking, and monitoring the dispensing/sale of controlled substances, drugs of concern, and over-the-counter methamphetamine precursors, as well as administering the Kansas Medication Disposal Program and Utilization of Unused Medication Donation Program. The 2008 Legislature created the Prescription Drug Monitoring Act to establish and maintain a PDMP for Schedule II through IV controlled substances and other drugs of concern. K-Tracs is a potent tool in aiding in the identification of patients with drug-seeking behaviors, providing treatment, and educating the public, with the goal of continuing the availability of

these drugs for legitimate medical use. Each dispenser (pharmacy) is required to electronically submit information to K-Tracs for each controlled substance prescription or drug of concern dispensed in an outpatient setting in Kansas or to a Kansas resident, regardless of whether the pharmacy is located in Kansas. Because K-Tracs is a real-time, web-based system, patient information can be obtained instantly from any location at any time with the proper login credentials, and includes access to information from other state systems.

Goals & Objectives. The Board's goals include: ensuring that the practice of pharmacy protects the health, safety, and welfare of Kansas citizens and provide transparency to members of the public; facilitating compliance with, foster respect and appreciation for, and educate on Kansas statutes, rules, and regulations regarding the practice of pharmacy and proper manufacturing, distribution, and dispensing/sale of prescription and non-prescription drugs and devices for businesses and individuals doing business in the state of Kansas; reviewing and aligning statutes and regulations to be consistent with current pharmacy practice standards; and collaborating with stakeholders and regulatory healthcare partners to establish consistent standards of pharmacy practice across professions and occupations. Current objectives include:

- Implementing proper regulation of sterile and nonsterile compounding.

- Preventing sub-standard practice that may place the public at risk.

- Reviewing and promptly investigating all complaints.

- Educating and disciplining licensees and registrants on the practice of pharmacy and compliance matters.

Statutory History. The Board is organized under KSA 74-1603 to 74-1611, inclusive, and administers the Pharmacy Practice Act, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the Kansas Statutes Annotated.

Board of Pharmacy

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,821,004	2,086,716	2,086,716	2,178,067	2,178,067
Contractual Services	1,481,210	1,744,695	1,744,695	1,769,237	1,769,237
Commodities	21,179	46,200	46,200	48,505	48,505
Capital Outlay	36,233	30,100	30,100	31,000	31,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,359,626	\$3,907,711	\$3,907,711	\$4,026,809	\$4,026,809
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,359,626	\$3,907,711	\$3,907,711	\$4,026,809	\$4,026,809
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,359,626	\$3,907,711	\$3,907,711	\$4,026,809	\$4,026,809
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,359,626	\$3,907,711	\$3,907,711	\$4,026,809	\$4,026,809
Total Positions	20.00	20.00	20.00	20.00	20.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	2,188,870	2,188,870
Contractual Services	1,776,640	1,776,640
Commodities	48,635	48,635
Capital Outlay	64,920	64,920
Debt Service	--	--
Subtotal: State Operations	\$4,079,065	\$4,079,065
Aid to Local Governments	--	--
Other Assistance	--	--
Subtotal: Operating Expenditures	\$4,079,065	\$4,079,065
Capital Improvements	--	--
Total Reportable Expenditures	\$4,079,065	\$4,079,065
Non-expense Items	--	--
Total Expenditures by Object	\$4,079,065	\$4,079,065
Total Positions	20.00	20.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of resident pharmacy inspections conducted the last 24 months	97.0 %	90.0 %	90.0 %	90.0 %
Percent of investigations completed within nine months	99.0 %	95.0 %	95.0 %	95.0 %
Percent of initial applications processed within 30 days of receipt	78.0 %	75.0 %	75.0 %	75.0 %
Percent of initial applications for military service members or spouses processed within 15 days of receipt	97.0 %	90.0 %	90.0 %	90.0 %
Number of registered prescribers in K-Tracs	10,916	11,250	11,500	11,500

Real Estate Appraisal Board

Mission. The mission of the Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assure that licensees are sufficiently trained and tested to assure competency and independent judgment. The Board regulates real estate appraisers and appraisal management companies and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act, the Kansas Appraisal Management Company Registration Act, and the Real Estate Appraisal Board rules and regulations.

Operations. The Real Estate Appraisal 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 & Objectives. The goals of the agency are to:

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 meet the Uniform Standards of Professional Appraisal Practice and to assess real estate appraisal-related experience.

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

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

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

Statutory History. Law which governs the Real Estate Appraisal Board can be found in KSA 58-4101 et seq. and 58-4701 et seq.

Real Estate Appraisal Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	217,985	220,743	220,743	222,714	268,801
Contractual Services	139,233	152,996	152,996	162,450	166,363
Commodities	5,839	7,500	7,500	7,900	7,900
Capital Outlay	833	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	97,095	97,095	97,095	97,095	97,095
Other Assistance	--	--	--	--	--
Total Expenditures	\$460,985	\$478,334	\$478,334	\$490,159	\$540,159
Total Positions	2.00	2.00	2.00	2.00	2.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	227,703	227,703
Contractual Services	164,500	164,500
Commodities	8,300	8,300
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	97,095	97,095
Other Assistance	--	--
Total Expenditures	\$497,598	\$497,598
Total Positions	2.00	2.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of active real estate appraisal licenses	1,099	1,200	1,200	1,200
Number of appraisal management companies registered	114	114	114	114
Number of complaints handled	9	12	16	16

Kansas Real Estate Commission

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

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

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

The primary mechanism for ensuring the integrity of all licensees is through the 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 & Objectives. The goal of the Commission is to protect the public. Objectives to accomplish this goal are to:

Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate and take appropriate action on matters regarding violations of real estate law.

Issue real estate salesperson and broker licenses only to qualified applicants.

Ensure that renewal real estate salesperson and broker licenses meet continuing education requirements.

Ensure that information provided by the Commission is available to both members of the public and licensees.

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

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2024 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	945,769	1,009,555	1,009,555	1,025,872	1,025,872
Contractual Services	440,759	448,278	448,278	474,711	474,711
Commodities	3,100	4,135	4,135	4,195	4,195
Capital Outlay	6,499	2,250	2,250	2,250	2,250
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,396,127	\$1,464,218	\$1,464,218	\$1,507,028	\$1,507,028
Total Positions	12.00	12.00	12.00	12.00	12.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,040,971	1,040,971
Contractual Services	493,589	493,589
Commodities	4,260	4,260
Capital Outlay	2,850	2,850
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,541,670	\$1,541,670
Total Positions	12.00	12.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of active real estate licenses	17,358	17,300	17,400	17,500
Percent of licenses renewed online	96.0 %	97.0 %	97.0 %	97.0 %
Number of complaints	330	325	310	310

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to provide protection of the health, safety, property and welfare of the people of Kansas by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the statutes and rules and regulations of the Board of Technical Professions.

Operations. The Board of Technical Professions regulates the architecture, engineering, geology, landscape architecture, and land surveying 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 of Technical Professions 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 & Objectives. The goal of the agency is to assure that the architecture, engineering, geology, landscape architecture, and land surveying 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 KSA 74-7001, et seq. The Board was created from the merger of the Architects Registration Board, the Engineering Examiners 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	378,536	458,892	458,892	463,569	463,569
Contractual Services	349,972	383,413	383,413	411,050	411,050
Commodities	8,782	5,585	5,585	5,200	5,200
Capital Outlay	14,032	5,500	5,500	10,500	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$751,322	\$853,390	\$853,390	\$890,319	\$890,319
Total Positions	5.00	5.00	5.00	5.00	5.00

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	457,220	457,220
Contractual Services	432,200	432,200
Commodities	5,200	5,200
Capital Outlay	11,500	11,500
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$906,120	\$906,120
Total Positions	5.00	5.00

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Number of new “license by exam” applications	261	240	248	255
Percent of exam applicants licensed	75.0 %	75.0 %	75.0 %	75.0 %
Number of new investigative inquiries received	94	80	80	80
Number of files closed	92	40	40	40

Board of Veterinary Examiners

Mission. The mission of the Board of Veterinary Examiners is to protect and promote public health, safety, and welfare relative to the practice of veterinary medicine by enforcing the Kansas Veterinary Practice Act and assuring the public that licensed veterinarians and registered veterinary technicians are competent and qualified to practice.

Operations. The Board is composed of six veterinarians and one non-veterinarian member, each appointed to four-year terms. It employs 3.80 FTE positions, including an Executive Director, a Facility Inspector, an Investigator, and an Administrative Specialist.

Goals & Objectives. The Board of Veterinary Examiners has identified the following goals designed to fulfill its mission:

Assure consumers and the public that each licensed Veterinarian and registered Veterinary Technician is qualified, properly trained and performing in accordance with the Kansas Veterinary Practice Act.

Ensure that all Kansas veterinary premises meet or exceed minimum premise standards to assure facilities are adequate for providing veterinary services to the public in a sanitary and safe manner.

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

chain and prevents and controls animal diseases that are communicable to humans.

Protect the public welfare against negligent and fraudulent practices and respond effectively and efficiently in the investigation of all allegations of violations reported to the agency.

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 veterinary technicians and premises (clinics), increased the Board membership from five to seven, and gave the Board the authority to levy civil fines.

The 2013 Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force recommended that the Board consider becoming a part of the Division of Animal Health within the Kansas Department of Agriculture. Subsequent legislation moved the Board into the Kansas Department of Agriculture for FY 2015 and FY 2016. During the 2016 Legislative Session, the Board voted near the end of the trial merger to become an independent agency beginning once again in FY 2017 and this was approved by the Kansas Legislature from the sunset language in the original trial merger bill.

Board of Veterinary Examiners

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries and Wages	298,450	314,706	314,706	318,501	318,501
Contractual Services	72,734	79,523	79,523	81,460	81,460
Commodities	4,096	5,700	5,700	5,700	5,700
Capital Outlay	165	650	650	700	700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$375,445	\$400,579	\$400,579	\$406,361	\$406,361
Total Positions	3.80	3.80	3.80	3.80	3.80

	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object		
Salaries & Wages	321,991	321,991
Contractual Services	83,660	83,660
Commodities	5,700	5,700
Capital Outlay	750	750
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$412,101	\$412,101
Total Positions	3.80	3.80

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Licensure of new qualified veterinarians	171	170	170	170
Registration of new premises	48	25	25	25
Registration of mobile premises	27	10	10	10
Verified instances of negligence and fraudulent veterinary practices	12	6	6	6

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 Office of the Lieutenant Governor was merged into this budget.

The Office of Recovery is responsible for the state's federal allocation from the federal response for COVID-19 mitigation and response.

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 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.

Goals & 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. 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 No. 35 moved the Commission on Disability Concerns to the Governor's Office.

Office of the Governor

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Office of the Governor	3,024,604	3,782,046	3,782,046	3,424,132	3,424,132
Office of the Lt. Governor	180,296	185,000	185,000	192,692	192,692
Liason Commissions	488,707	678,248	678,248	683,625	683,625
Federal Grants Office	189,771,648	67,936,027	67,936,027	57,096,764	57,096,764
Total Expenditures	\$193,465,255	\$72,581,321	\$72,581,321	\$61,397,213	\$61,397,213
Expenditures by Object					
Salaries & Wages	5,047,497	6,062,103	6,062,103	6,139,080	6,139,080
Contractual Services	3,396,664	4,669,535	4,669,535	4,246,468	4,246,468
Commodities	109,191	93,950	93,950	94,585	94,585
Capital Outlay	45,160	259,300	259,300	259,425	259,425
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,598,512	\$11,084,888	\$11,084,888	\$10,739,558	\$10,739,558
Aid to Local Governments	7,535,956	9,319,210	9,319,210	5,244,008	5,244,008
Other Assistance	94,782,093	46,769,741	46,769,741	42,270,289	42,270,289
Subtotal: Operating Expenditures	\$110,916,561	\$67,173,839	\$67,173,839	\$58,253,855	\$58,253,855
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$110,916,561	\$67,173,839	\$67,173,839	\$58,253,855	\$58,253,855
Non-expense Items	82,548,694	5,407,482	5,407,482	3,143,358	3,143,358
Total Expenditures by Object	\$193,465,255	\$72,581,321	\$72,581,321	\$61,397,213	\$61,397,213
Expenditures by Fund					
State General Fund	21,605,946	35,753,819	35,753,819	33,890,208	33,890,208
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	171,859,309	36,827,502	36,827,502	27,507,005	27,507,005
Total Expenditures by Fund	\$193,465,255	\$72,581,321	\$72,581,321	\$61,397,213	\$61,397,213
Total Positions	63.30	57.55	57.55	57.55	57.55

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 is comprised of the following eight divisions. The Administration Division provides administrative functions for the agency. The Special Litigation and Constitutional Issues Division defends the U.S. and Kansas Constitution and the laws of Kansas. The Criminal Law Division provides for the prosecution of persons charged with violations of Kansas law upon referral by county and district attorneys. The Division also includes the Abuse, Neglect, and Exploitation Unit, the Economic Crimes Section, the Victims' Rights Section, and the Medicaid Fraud Section. The Public Protection Division fights to maintain a fair and competitive business environment, ensures all levels of government in our state remains open and transparent, and works to ensure our citizens are safe from sexually violent predators. It provides training on the Kansas Open Records Act and the Kansas Open Meetings Act and ensures agencies' compliance with these laws. The Youth Services Division

includes the State Child Death Review Board, the DARE Coordinator, and the Youth Suicide Prevention Coordinator. The Civil Law Division provides legal advocacy for the State of Kansas, its agencies and employees in civil matters contested before Kansas or federal courts or administrative agencies. The Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. It also houses the Concealed Carry, Bail Enforcement Agent, and Private Investigator Licensing Units, scrap metal dealer registration, roofing registration, and charitable organizations registration. The Victim Services Division awards just compensation to the victims of crime for economic losses arising from criminally injurious conduct. The Division provides statewide coordination of local crime victims' services, witness assistance programs, the Human Trafficking Victims Assistance Program, the Safe-At-Home Program, and administers the Batterers Intervention Certification Program. The Office of Medicaid Inspector General Division provides increased accountability, integrity and oversight of the state Medicaid program and the State Children's Health Insurance Program.

Goals & Objectives. The primary goal of the Attorney General's office is to provide comprehensive, efficient, effective and ethical legal representation to the state and residents 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 Attorney General can be found in Article 1, Section 1 of the Kansas Constitution. The Attorney General's duties are found in the Constitution, court precedent and more than 600 state statutes.

Attorney General

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,216,556	2,290,964	2,382,870	2,265,687	2,959,113
Appellate-Constitutional Law	1,876,221	2,487,929	2,487,929	2,492,689	2,492,689
Victim Services	46,617,899	26,535,074	26,783,396	27,496,344	27,744,666
Criminal Law	5,309,171	6,870,066	6,870,066	6,940,588	6,940,588
Youth Services	512,016	655,773	655,773	649,596	649,596
Public Protection	3,024,646	2,549,648	3,379,648	3,086,430	3,086,430
Civil Law	26,032,753	8,677,662	8,677,662	8,696,145	8,696,145
Office of the Medicaid IG	950,271	1,133,230	1,133,230	1,082,999	1,082,999
Total Expenditures	\$86,539,533	\$51,200,346	\$52,370,574	\$52,710,478	\$53,652,226
Expenditures by Object					
Salaries & Wages	15,500,218	18,823,420	18,915,326	19,828,934	20,072,360
Contractual Services	9,218,487	5,960,623	6,790,623	5,825,344	5,925,344
Commodities	106,283	150,160	150,160	148,360	148,360
Capital Outlay	606,928	349,225	597,547	181,868	780,190
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,431,916	\$25,283,428	\$26,453,656	\$25,984,506	\$26,926,254
Aid to Local Governments	5,379,759	4,994,090	4,994,090	5,277,604	5,277,604
Other Assistance	55,727,858	20,922,828	20,922,828	21,448,368	21,448,368
Subtotal: Operating Expenditures	\$86,539,533	\$51,200,346	\$52,370,574	\$52,710,478	\$53,652,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$86,539,533	\$51,200,346	\$52,370,574	\$52,710,478	\$53,652,226
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$86,539,533	\$51,200,346	\$52,370,574	\$52,710,478	\$53,652,226
Expenditures by Fund					
State General Fund	9,513,940	12,078,071	13,248,299	10,746,187	11,687,935
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	77,025,593	39,122,275	39,122,275	41,964,291	41,964,291
Total Expenditures by Fund	\$86,539,533	\$51,200,346	\$52,370,574	\$52,710,478	\$53,652,226
Total Positions	202.68	202.10	204.10	202.10	204.10

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of criminal cases accepted from county and district attorneys	12	6	25	40
Number of civil cases in defense of the state	2,438	1,267	1,300	1,325
Number of Medicaid provider fraud complaints opened as potential criminal matter	189	239	112	105

Insurance Department

Mission. The mission of the Insurance Department is to regulate, educate, and advocate. The Department regulates companies that sell insurance policies, security offerings, and financial services in Kansas to ensure solvency and compliance with state laws and regulations. The Department educates consumers about insurance and securities through various resources and serves as a non-biased source of information. The Department advocates for a strong and competitive market to give Kansans choices when shopping for products that meet their needs and promotes integrity and fairness in the insurance and securities industries. In addition, the Department works to combat insurance and securities fraud.

Operations. The Commissioner of Insurance is an elected official who supervises the regulation of the insurance and securities industries, including all transactions relating to insurance company mergers, conduct of business, and approval of insurance products sold in Kansas. The Commissioner also administers programs indirectly related to insurance and securities. The Department has five programs: Insurance Company Regulation, Workers Compensation, Firefighters Relief Act, Securities Regulation, and Security Investor Education and Protection.

The Insurance Company Regulation Program protects insurance consumers of Kansas through supervision, control and regulation of persons and organizations transacting the business of insurance in the state. The program is focused on routine examination of Kansas domestic insurance companies as well as 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. 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 Workers Compensation Program is responsible for administering the portion of the Workers Compensation Act, which involves claims where the employer is uninsured and unable to pay claims. The Workers Compensation Fund is financed by assessments imposed on all workers compensation providers, reimbursements from uninsured employers, and specific fines levied by the Kansas Department of Labor's Workers Compensation Division. The program is also responsible for residual Second Injury Fund claims.

The Firefighters Relief Act Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Securities Regulation Program protects and informs Kansas investors, promotes integrity and full disclosure in financial services, and fosters capital formation. The Security Investor Education and Protection Program's objective is to increase the quality and extent of information and education services to investors, entrepreneurs, representatives of the securities industry, and the general public in order to prevent investment problems and unnecessary loss or violations of securities law due to incomplete, misunderstood or false information.

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 was adopted in 1978.

The 2017 Legislature moved the operations of the Office of the Securities Commissioner under the jurisdiction of the Insurance Commissioner. The Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act. The Securities Division 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.

Insurance Department

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	11,788,903	13,592,807	13,592,807	13,398,507	13,398,507
Workers Compensation	2,794,869	3,141,452	3,141,452	3,144,058	3,144,058
Firefighters Relief Fund	19,703,422	21,585,124	21,585,124	23,086,245	23,086,245
Securities Regulation	4,871,674	5,721,915	5,721,915	5,670,051	5,670,051
Total Expenditures	\$39,158,868	\$44,041,298	\$44,041,298	\$45,298,861	\$45,298,861
Expenditures by Object					
Salaries & Wages	11,946,133	13,219,798	13,219,798	13,375,861	13,375,861
Contractual Services	5,199,701	6,374,600	6,374,600	6,042,600	6,042,600
Commodities	261,124	260,400	260,400	255,400	255,400
Capital Outlay	255,700	436,500	436,500	375,000	375,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,662,658	\$20,291,298	\$20,291,298	\$20,048,861	\$20,048,861
Aid to Local Governments	19,615,915	21,500,000	21,500,000	23,000,000	23,000,000
Other Assistance	1,880,295	2,250,000	2,250,000	2,250,000	2,250,000
Subtotal: Operating Expenditures	\$39,158,868	\$44,041,298	\$44,041,298	\$45,298,861	\$45,298,861
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$39,158,868	\$44,041,298	\$44,041,298	\$45,298,861	\$45,298,861
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,158,868	\$44,041,298	\$44,041,298	\$45,298,861	\$45,298,861
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,158,868	44,041,298	44,041,298	45,298,861	45,298,861
Total Expenditures by Fund	\$39,158,868	\$44,041,298	\$44,041,298	\$45,298,861	\$45,298,861
Total Positions	135.26	135.00	135.00	135.00	135.00

Firefighters Relief Act

Operations. The Firefighters Relief Act 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 fire prevention and fire extinguishment education and study. In addition, up to 5.0 percent of the tax collections is used to maintain a \$100,000 death benefits fund, and each qualifying Firefighters Relief Association in the state is allotted \$1,000 a year for its operations. All remaining funds are then divided among Firefighters Relief Associations on a pro rata basis.

The program also oversees the organization, consolidation, merger, or dissolution of Firefighters Relief Associations. Each Firefighters Relief Association must submit an annual financial statement

showing in full the receipts and disbursements of its funds.

Goals & Objectives. The goal of this program is to effectively 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.

Distribute accurately all taxes collected on fire and lightning premiums to the firefighters relief associations and the Kansas State Firefighters Association.

Statutory History. Authority for the program is found in KSA 40-1701 through 40-1708. 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 covering risks located in Kansas (KSA 40-1703).

Insurance Department
Firefighters Relief Act

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	86,998	84,024	84,024	85,145	85,145
Contractual Services	397	800	800	800	800
Commodities	112	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$87,507	\$85,124	\$85,124	\$86,245	\$86,245
Aid to Local Governments	19,615,915	21,500,000	21,500,000	23,000,000	23,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$19,703,422	\$21,585,124	\$21,585,124	\$23,086,245	\$23,086,245
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,703,422	\$21,585,124	\$21,585,124	\$23,086,245	\$23,086,245
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,703,422	\$21,585,124	\$21,585,124	\$23,086,245	\$23,086,245
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,703,422	21,585,124	21,585,124	23,086,245	23,086,245
Total Expenditures by Fund	\$19,703,422	\$21,585,124	\$21,585,124	\$23,086,245	\$23,086,245
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Firefighter Relief Associations receiving a distribution	554	553	553	553
Number of Firefighter Relief Associations requesting a redetermination hearing	15	16	14	14
Number of Firefighter Relief Associations presentations given	3	3	5	5

Insurance Company Regulation

Operations. The Insurance Company Regulation Program regulates persons and organizations transacting the business of insurance in the state. It consists of the following operating divisions:

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

The Compliance, Enforcement, and Anti-Fraud Division investigates insurance and securities fraud with an emphasis on fraud prevention and protecting 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. The Division also ensures that insurance consumers are treated uniformly and fairly and deters inappropriate practices and unlawful conduct by insurance companies.

The Financial Surveillance Division monitors the fiscal affairs of insurance companies and takes appropriate action to protect Kansas policy holders from insurance company insolvencies, including routine examination of Kansas domestic insurance companies as well as other organizations.

The Rate and Form Compliance Division reviews policy forms, rate filings, company advertising, admissions, and annual financial statements of insurance companies doing business in Kansas.

The Licensing 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 Division works to advance policy to improve Department operations and industry statutes.

Goals & 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 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.

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 Insurance Company Regulation 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,335,472	9,427,007	9,427,007	9,538,207	9,538,207
Contractual Services	3,036,432	3,728,800	3,728,800	3,463,300	3,463,300
Commodities	70,472	101,500	101,500	101,500	101,500
Capital Outlay	193,280	335,500	335,500	295,500	295,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,635,656	\$13,592,807	\$13,592,807	\$13,398,507	\$13,398,507
Aid to Local Governments	--	--	--	--	--
Other Assistance	153,247	--	--	--	--
Subtotal: Operating Expenditures	\$11,788,903	\$13,592,807	\$13,592,807	\$13,398,507	\$13,398,507
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,788,903	\$13,592,807	\$13,592,807	\$13,398,507	\$13,398,507
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,788,903	\$13,592,807	\$13,592,807	\$13,398,507	\$13,398,507
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,788,903	13,592,807	13,592,807	13,398,507	13,398,507
Total Expenditures by Fund	\$11,788,903	\$13,592,807	\$13,592,807	\$13,398,507	\$13,398,507
Total Positions	99.19	98.94	98.94	98.94	98.94

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of active licensed producers, adjusters, and agencies	207,344	208,496	209,000	210,000
Amount of money recovered from consumer complaints (in millions)	\$8.2	\$17.4	\$7.8	\$8.2
Number of fraud investigations submitted for criminal disposition	23	20	25	25

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act, which involves claims where the employer is uninsured and unable to pay claims. Such claims are paid from the Workers Compensation Fund, which is financed by assessments imposed on all workers compensation providers, reimbursements from uninsured employers and specific fines levied by the Kansas Department of Labor's Workers Compensation Division. 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.

The Workers Compensation Fund is also responsible for residual Second Injury Fund claims. The 1993 Legislature repealed the Second Injury Fund. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

Goals & Objectives. The program's goal is to manage the workers compensation funds both efficiently and effectively. This goal is accomplished through the following objectives:

Defend claims filed against the Workers Compensation Fund to reduce expenditures.

Evaluate 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 as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

Insurance Department
Workers Compensation

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	264,358	268,852	268,852	271,458	271,458
Contractual Services	856,086	797,500	797,500	797,500	797,500
Commodities	115,877	75,100	75,100	75,100	75,100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,236,321	\$1,141,452	\$1,141,452	\$1,144,058	\$1,144,058
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,558,548	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Operating Expenditures	\$2,794,869	\$3,141,452	\$3,141,452	\$3,144,058	\$3,144,058
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,794,869	\$3,141,452	\$3,141,452	\$3,144,058	\$3,144,058
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,794,869	\$3,141,452	\$3,141,452	\$3,144,058	\$3,144,058
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,794,869	3,141,452	3,141,452	3,144,058	3,144,058
Total Expenditures by Fund	\$2,794,869	\$3,141,452	\$3,141,452	\$3,144,058	\$3,144,058
Total Positions	2.49	2.48	2.48	2.48	2.48

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total number of open workers compensation cases	1,649	1,678	1,650	1,650

Securities Regulation & Investor Education & Protection _____

Operations. The Securities Regulation Program and the Investor Education and Protection Program protect and inform Kansas investors, promote integrity and full disclosure in financial services, and foster capital formation. The programs help Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The programs provide 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 programs also examine the practice of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The securities laws are enforced 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 Division 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 Securities Division.

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 program receives civil penalties and settlements that arise from various securities examinations and investigations. These funds are used to enforce and

prosecute securities fraud cases, as well as to provide investor education programs.

Goals & Objectives. The primary goals of the Securities Regulation and Investor Education and Protection Programs are to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The programs pursue 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 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 Insurance Commissioner with the consent of the Senate (KSA 2022 Supp. 75-6301 et seq.). The Securities Division 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.

Securities Regulation & Investor Education & Protection

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,259,305	3,439,915	3,439,915	3,481,051	3,481,051
Contractual Services	1,306,786	1,847,500	1,847,500	1,781,000	1,781,000
Commodities	74,663	83,500	83,500	78,500	78,500
Capital Outlay	62,420	101,000	101,000	79,500	79,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,703,174	\$5,471,915	\$5,471,915	\$5,420,051	\$5,420,051
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,500	250,000	250,000	250,000	250,000
Subtotal: Operating Expenditures	\$4,871,674	\$5,721,915	\$5,721,915	\$5,670,051	\$5,670,051
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,871,674	\$5,721,915	\$5,721,915	\$5,670,051	\$5,670,051
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,871,674	\$5,721,915	\$5,721,915	\$5,670,051	\$5,670,051
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,871,674	5,721,915	5,721,915	5,670,051	5,670,051
Total Expenditures by Fund	\$4,871,674	\$5,721,915	\$5,721,915	\$5,670,051	\$5,670,051
Total Positions	32.58	32.58	32.58	32.58	32.58

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Court ordered restitution	\$645,000	\$97,190	\$300,000	\$2,000,000
Number of broker-dealer registrations and renewal filings per year	1,455	1,414	1,400	1,400
Number of enforcement and investigations initiated each year	20	17	18	18

Secretary of State

Mission. The mission of the Secretary of State is to provide excellent, efficient customer service by being the least complicated, most accessible agency in state government. The agency serves as the custodian of official government documents for the State of Kansas. This includes administering more than 1,000 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*. In January 2025, regulation of professional employer organizations will be transferred from the Department of Insurance to the Secretary of State.

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

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*.

KSA 64-103 allows the Office of the Secretary of State to be reimbursed from the State General Fund for required notices in newspapers for any constitutional amendments that appear on the election ballot.

Secretary of State

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	3,434,230	4,075,643	4,075,643	4,317,972	4,317,972
Business Services	793,427	833,981	833,981	865,026	865,026
Elections & Legislative Matters	3,297,467	456,262	456,262	472,629	472,629
Help America Vote Act	1,796,342	3,259,343	3,259,343	2,966,343	2,966,343
Total Expenditures	\$9,321,466	\$8,625,229	\$8,625,229	\$8,621,970	\$8,621,970
Expenditures by Object					
Salaries & Wages	2,979,375	3,593,381	3,593,381	3,743,727	3,743,727
Contractual Services	2,656,547	4,102,948	4,102,948	4,270,243	4,270,243
Commodities	40,114	49,550	49,550	49,150	49,150
Capital Outlay	44,338	73,350	73,350	52,850	52,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,720,374	\$7,819,229	\$7,819,229	\$8,115,970	\$8,115,970
Aid to Local Governments	3,596,283	800,000	800,000	500,000	500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,316,657	\$8,619,229	\$8,619,229	\$8,615,970	\$8,615,970
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,316,657	\$8,619,229	\$8,619,229	\$8,615,970	\$8,615,970
Non-expense Items	4,809	6,000	6,000	6,000	6,000
Total Expenditures by Object	\$9,321,466	\$8,625,229	\$8,625,229	\$8,621,970	\$8,621,970
Expenditures by Fund					
State General Fund	2,779,024	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,542,442	8,625,229	8,625,229	8,621,970	8,621,970
Total Expenditures by Fund	\$9,321,466	\$8,625,229	\$8,625,229	\$8,621,970	\$8,621,970
Total Positions	36.00	42.00	42.00	42.00	42.00

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State, including human resources, accounting, payroll, legal services, inventory, purchasing, e-government, information technology, agency operations, publications, and printing. The Division's statutory duties include issuing commissions of appointment to boards and filing regulations and official signatures. The Division also publishes the *Kansas Register*, the *Session Laws of Kansas*, and the *Kansas Administrative Regulations*.

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

Modernizing the rules and regulations review and approval process by implementing an electronic regulation program.

Upgrading all legacy systems which are currently residing on an outdated environment to modern applications using current technologies.

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

Secretary of State
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,897,209	2,360,638	2,360,638	2,464,572	2,464,572
Contractual Services	1,470,597	1,586,105	1,586,105	1,745,400	1,745,400
Commodities	17,277	49,550	49,550	49,150	49,150
Capital Outlay	44,338	73,350	73,350	52,850	52,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,429,421	\$4,069,643	\$4,069,643	\$4,311,972	\$4,311,972
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,429,421	\$4,069,643	\$4,069,643	\$4,311,972	\$4,311,972
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,429,421	\$4,069,643	\$4,069,643	\$4,311,972	\$4,311,972
Non-expense Items	4,809	6,000	6,000	6,000	6,000
Total Expenditures by Object	\$3,434,230	\$4,075,643	\$4,075,643	\$4,317,972	\$4,317,972
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,434,230	4,075,643	4,075,643	4,317,972	4,317,972
Total Expenditures by Fund	\$3,434,230	\$4,075,643	\$4,075,643	\$4,317,972	\$4,317,972
Total Positions	21.00	25.00	25.00	25.00	25.00

Performance Measures

There are no performance measures for this program.

Business Services

Operations. The Business Services Program 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 & Objectives. One goal of this program is to provide accurate and timely information on Kansas businesses. The agency achieves this goal by:

Increasing customer use of the existing/new online business services filing system for filing business formation documents and annual reports.

Achieving any necessary legislative, regulatory, and internal policy adjustments to increase business entity filings submitted online.

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 2023 Legislature passed SB 244 updating various articles of the Kansas General Corporation Code.

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 Uniform Commercial Code filings and searches.

Secretary of State
Business Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	717,182	778,981	778,981	809,026	809,026
Contractual Services	73,999	55,000	55,000	56,000	56,000
Commodities	2,246	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$793,427	\$833,981	\$833,981	\$865,026	\$865,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$793,427	\$833,981	\$833,981	\$865,026	\$865,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$793,427	\$833,981	\$833,981	\$865,026	\$865,026
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$793,427	\$833,981	\$833,981	\$865,026	\$865,026
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	793,427	833,981	833,981	865,026	865,026
Total Expenditures by Fund	\$793,427	\$833,981	\$833,981	\$865,026	\$865,026
Total Positions	11.00	11.00	11.00	11.00	11.00

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of online filings of business formation documents	80.0 %	82.0 %	85.0 %	86.0 %

Elections & Legislative Matters

Operations. The Elections and Legislative Matters Division is primarily responsible for overseeing national and state elections. The Division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division also 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 Division 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. The Division also serves as a filing office for enrolled legislation.

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

Goals & Objectives. The goal of the Elections and Legislative Matters Division is to analyze and produce election data in formats accessible by the public following each primary and general election.

Statutory History. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*. 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 a system capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	364,984	453,762	453,762	470,129	470,129
Contractual Services	132,868	2,500	2,500	2,500	2,500
Commodities	20,591	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$518,443	\$456,262	\$456,262	\$472,629	\$472,629
Aid to Local Governments	2,779,024	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,297,467	\$456,262	\$456,262	\$472,629	\$472,629
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,297,467	\$456,262	\$456,262	\$472,629	\$472,629
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,297,467	\$456,262	\$456,262	\$472,629	\$472,629
Expenditures by Fund					
State General Fund	2,779,024	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	518,443	456,262	456,262	472,629	472,629
Total Expenditures by Fund	\$3,297,467	\$456,262	\$456,262	\$472,629	\$472,629
Total Positions	4.00	6.00	6.00	6.00	6.00

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of 2024 election data production made available to public	N/A	N/A	50.0 %	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 statewide 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 federal Consolidated Appropriations Act of 2018 made \$380.0 million in HAVA grants available to states to improve the administration of elections for Federal office, including enhancement of technology and making certain election security improvements related to cybersecurity, procurement of voting equipment, and improvements to post-election audit procedures. The 2020 Congressional Appropriations Act awarded Kansas \$4.9 million to improve the administration of elections for federal office through enhancement of election technology and improvements to election security. In March 2020, the state was awarded \$4.6 million from the Coronavirus Aid, Relief and Economic Security Act to be used to prevent, prepare and respond to the coronavirus during the 2020 federal election cycle.

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 & Objectives. HAVA program goals include:

Purchase and provide security services for counties statewide.

Enhance the security of the storage of voting equipment as well as the security of voting equipment when it is deployed during an election.

Implement a new training program for all 105 county election officers specifically for the administration of elections.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	979,083	2,459,343	2,459,343	2,466,343	2,466,343
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$979,083	\$2,459,343	\$2,459,343	\$2,466,343	\$2,466,343
Aid to Local Governments	817,259	800,000	800,000	500,000	500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,796,342	\$3,259,343	\$3,259,343	\$2,966,343	\$2,966,343
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,796,342	\$3,259,343	\$3,259,343	\$2,966,343	\$2,966,343
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,796,342	\$3,259,343	\$3,259,343	\$2,966,343	\$2,966,343
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,796,342	3,259,343	3,259,343	2,966,343	2,966,343
Total Expenditures by Fund	\$1,796,342	\$3,259,343	\$3,259,343	\$2,966,343	\$2,966,343
Total Positions	--	--	--	--	--

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Local election official certification program (continuing ed. FY 2025 & FY 2026)	25.0 %	25.0 %	50.0 %	100.0 %

State Treasurer

Mission. The mission of the State Treasurer is to manage public funds to ensure sound financial practices. Through efficient and effective use of public and private resources, the Office of the State Treasurer 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 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.

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.

The 2016 Legislature recognized the Pooled Money Investment Board as a separate state agency for the purpose of budget preparation and reporting. The separation of the agency budgets are required to be maintained throughout the budgetary process.

State Treasurer

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,769,725	3,007,718	3,007,718	1,051,668	1,051,668
Bonds	578,042	682,705	682,705	730,078	730,078
Education Savings	724,330	915,958	915,958	955,930	955,930
ABLE	90,421	93,573	93,573	63,952	63,952
Unclaimed Property	18,916,952	22,659,125	22,659,125	22,689,908	22,689,908
Cash Management	760,557	105,900,612	105,900,612	55,907,554	55,907,554
Total Expenditures	\$23,840,027	\$133,259,691	\$133,259,691	\$81,399,090	\$81,399,090
Expenditures by Object					
Salaries & Wages	2,571,705	3,214,678	3,214,678	3,298,580	3,298,580
Contractual Services	1,552,549	1,850,331	1,850,331	1,880,315	1,880,315
Commodities	16,558	23,544	23,544	25,144	25,144
Capital Outlay	56,059	61,955	61,955	65,051	65,051
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,196,871	\$5,150,508	\$5,150,508	\$5,269,090	\$5,269,090
Aid to Local Governments	--	105,000,000	105,000,000	55,000,000	55,000,000
Other Assistance	19,637,203	23,105,000	23,105,000	21,130,000	21,130,000
Subtotal: Operating Expenditures	\$23,834,074	\$133,255,508	\$133,255,508	\$81,399,090	\$81,399,090
Capital Improvements	5,953	4,183	4,183	--	--
Total Reportable Expenditures	\$23,840,027	\$133,259,691	\$133,259,691	\$81,399,090	\$81,399,090
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,840,027	\$133,259,691	\$133,259,691	\$81,399,090	\$81,399,090
Expenditures by Fund					
State General Fund	2,005,953	2,004,183	2,004,183	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,834,074	131,255,508	131,255,508	81,399,090	81,399,090
Total Expenditures by Fund	\$23,840,027	\$133,259,691	\$133,259,691	\$81,399,090	\$81,399,090
Total Positions	39.80	40.00	40.00	40.00	40.00

Administration

Mission. The Administration Program’s mission is to provide leadership in financial education for the citizens of Kansas and increase and promote government transparency.

The program also seeks to promote financial security for Kansas farmers and homeowners through Loan Deposit Programs.

Operations. The Administration Program is responsible for the management and direction of all activities of the Treasurer’s Office. The Administration Program establishes policy, assigns and directs the work of the other operating programs, determines priorities, allocates available resources, and requires internal reviews of operations and procedures.

Management functions performed by the program include information technology, human resources, public relations and marketing, and budgeting and forecasting. This program also manages the Pregnancy Compassion Awareness Program (previously known as the Alternatives to Abortion Program) that establishes a statewide program to enhance and increase resources that promote childbirth instead of abortion to women

facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes.

The State Treasurer is a member of the Pooled Money Investment Board, the Kansas Committee on Surety Bonds and Insurance, and is a Board trustee of the Kansas Public Employees Retirement System. The staff of the Administration Program provides general office support for all areas in the Treasurer’s Office. General office support services include purchasing, travel and expense, accounts payable, communications, and correspondence.

Statutory History. The Office of State Treasurer was created in Article I of the Kansas Constitution. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. The Office of the State Treasurer continued as an elective one and in 1979, KSA 25-101b was amended to change the State Treasurer’s term from two years to four years. KSA 75-4222 provides for Pooled Money Investment Board membership for the State Treasurer and KSA 74-4905 provides for KPERS board membership for the State Treasurer.

State Treasurer
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administrative Services	2,489,339	2,632,841	2,632,841	661,611	661,611
IT	280,386	374,877	374,877	390,057	390,057
Total Expenditures	\$2,769,725	\$3,007,718	\$3,007,718	\$1,051,668	\$1,051,668
Expenditures by Object					
Salaries & Wages	531,261	699,826	699,826	724,496	724,496
Contractual Services	205,244	272,307	272,307	294,615	294,615
Commodities	4,197	8,300	8,300	8,300	8,300
Capital Outlay	23,070	23,102	23,102	24,257	24,257
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$763,772	\$1,003,535	\$1,003,535	\$1,051,668	\$1,051,668
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,000,000	2,000,000	2,000,000	--	--
Subtotal: Operating Expenditures	\$2,763,772	\$3,003,535	\$3,003,535	\$1,051,668	\$1,051,668
Capital Improvements	5,953	4,183	4,183	--	--
Total Reportable Expenditures	\$2,769,725	\$3,007,718	\$3,007,718	\$1,051,668	\$1,051,668
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,769,725	\$3,007,718	\$3,007,718	\$1,051,668	\$1,051,668
Expenditures by Fund					
State General Fund	2,005,953	2,004,183	2,004,183	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	763,772	1,003,535	1,003,535	1,051,668	1,051,668
Total Expenditures by Fund	\$2,769,725	\$3,007,718	\$3,007,718	\$1,051,668	\$1,051,668
Total Positions	7.09	7.49	7.49	7.49	7.49

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total impressions for digital and print advertising placements	45,962	1,056,524	1,000,000	1,000,000

Bonds

Mission. The mission of the Bonds Program is to register all municipal bonds issued in the State of Kansas in a timely and accurate manner per KSA 10-620, the Kansas bond registration law. The program operates an efficient and cost-effective bond servicing program providing transfer and paying agent services for registered temporary note and bond issues and paying agent services for bearer bonds in compliance with Chapter 10 of the Kansas Statutes Annotated.

Operations. The State 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 more than 90.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on tens of thousands of bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. The Bonds Program services bearer bonds and registered bonds.

When the State Treasurer registers a bond or temporary note, the program charges a registration fee and, if the Treasurer is not the paying agent, an additional fee is charged. When the State Treasurer is named as the paying agent, a fee is charged to the issuing municipality for providing paying agent services for the life of the bond. Under current law, all fee amounts are received and deposited in the state treasury and are credited to the Bond Services Fee Fund.

Statutory History. The State Treasurer was named fiscal agent for the State of Kansas in 1908. With the enactment of 1982 PL 97-248, the Tax Equity and Fiscal Responsibility Act requiring municipal obligations issued after June 30, 1983, to be in registered form, legislation was passed enabling municipalities to issue registered bonds (KSA 10-103). In 1983, the Kansas Legislature also enacted the Kansas Bond Registration Law that requires any bonds issued by the State or municipality to be registered with the State Treasurer (KSA 10-601 et seq.).

State Treasurer
Bonds

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	456,760	537,546	537,546	553,744	553,744
Contractual Services	108,725	129,331	129,331	159,250	159,250
Commodities	1,658	2,700	2,700	3,300	3,300
Capital Outlay	10,899	13,128	13,128	13,784	13,784
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$578,042	\$682,705	\$682,705	\$730,078	\$730,078
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$578,042	\$682,705	\$682,705	\$730,078	\$730,078
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$578,042	\$682,705	\$682,705	\$730,078	\$730,078
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$578,042	\$682,705	\$682,705	\$730,078	\$730,078
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	578,042	682,705	682,705	730,078	730,078
Total Expenditures by Fund	\$578,042	\$682,705	\$682,705	\$730,078	\$730,078
Total Positions	9.22	8.90	8.90	8.90	8.90

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of registration numbers issued (bond projects)	143	149	125	150
Percent of new municipal bonds with state as paying agent	92.0 %	97.0 %	90.0 %	90.0 %

Education Savings

Mission. The mission of the Education Savings Program is to actively market and promote the Kansas Learning Quest Education Savings Program in all areas of the State of Kansas and to provide quality customer service that meets multiple customer service, performance and satisfaction benchmarks.

The program goal is to allow more children the chance to go to college, community college, technical colleges, or trade schools by providing an opportunity for individuals and organizations to save for post-secondary education tuition and expenses.

Operations. 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 education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions and for tuition expenses at K-12 schools 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. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

The program officially launched and began accepting contributions on July 1, 2000. Any person (the account owner) can open an account for any other person (the beneficiary) which is not restricted to family members. When the account owner opens the account, they must

choose a beneficiary and an investment portfolio. The Program Manager invests the funds based upon these decisions. The portfolios are designed to provide a wide range of options. The account owner maintains control over the account in the following ways: they can withdraw funds at any time, but they may be subject to taxation and a recapture of any state tax deductions if a non-qualified withdrawal is taken, as well as a federal penalty if the money is not used for qualified education expenses; they can transfer the account to another beneficiary, but if the new beneficiary is not a family member of the original beneficiary, which is rather broadly defined, the IRS code treats it as a nonqualified withdrawal; they can direct the Program Manager to pay educational expenses for the beneficiary directly to the institution; or they can change their investment strategy twice per year without a change of beneficiary. The investment portfolio choice can also be changed anytime the account owner changes the designated beneficiary.

Statutory History. KSA 75-640 through 75-648 authorizes the State Treasurer to develop and administer a qualified tuition savings plan as defined under section 529 of the Internal Revenue Code.

KSA 75-650 authorizes the state to match, dollar-for-dollar, contributions totaling up to \$600 made by low income families to a qualifying educational savings account. Up to 300 qualifying families, per congressional district, may receive a matching contribution each year for a maximum of 1,200 recipients that may be awarded each year.

Education Savings

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Learning Quest	314,050	440,959	440,959	455,931	455,931
KIDS Matching Grants	395,249	425,000	425,000	450,000	450,000
Financial Literacy	15,031	49,999	49,999	49,999	49,999
Total Expenditures	\$724,330	\$915,958	\$915,958	\$955,930	\$955,930
Expenditures by Object					
Salaries & Wages	174,220	265,071	265,071	274,696	274,696
Contractual Services	151,920	220,390	220,390	225,580	225,580
Commodities	2,079	2,349	2,349	2,349	2,349
Capital Outlay	2,584	3,148	3,148	3,305	3,305
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$330,803	\$490,958	\$490,958	\$505,930	\$505,930
Aid to Local Governments	--	--	--	--	--
Other Assistance	393,527	425,000	425,000	450,000	450,000
Subtotal: Operating Expenditures	\$724,330	\$915,958	\$915,958	\$955,930	\$955,930
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$724,330	\$915,958	\$915,958	\$955,930	\$955,930
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$724,330	\$915,958	\$915,958	\$955,930	\$955,930
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	724,330	915,958	915,958	955,930	955,930
Total Expenditures by Fund	\$724,330	\$915,958	\$915,958	\$955,930	\$955,930
Total Positions	2.68	2.77	2.77	2.77	2.77

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of active Kansas accounts	76,490	78,452	80,400	82,400
New Kansas money deposited (in millions)	\$130.0	\$152.5	\$156.1	\$160.3

ABLE

Mission. The mission of this program is to partner with the multi-state consortium to promote the Kansas Achieving a Better Life Experience (ABLE) Savings Program to educate ABLE eligible individuals and their families.

Operations. The 2015 Legislature created the ABLE Program. The program is based on a federal statute which allows individuals diagnosed with a disability before the age of 26 to save in accounts that they own with tax deferred growth and tax free withdraw of earnings used for qualified expenses related to their disability under section 529A of the Internal Revenue Code. Assets in the accounts are also not counted for

Supplemental Security Income and Medicaid asset tests. Accounts are limited to \$18,000 in contributions per year and must be owned by the individual with a disability or their parent, guardian, or custodian. After legislation was passed in Kansas, Congress amended the federal legislation to allow individuals with a disability to open an account in a plan administered by any state rather than just their state of residence in the Protecting Americans from Tax Hikes Act of 2015.

Statutory History. KSA 75-651 through 75-657 establishes the ABLE savings program and gives the power, duties and responsibilities of administering the program to the State Treasurer.

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,252	19,500	19,500	19,722	19,722
Contractual Services	65,161	70,030	70,030	40,030	40,030
Commodities	424	895	895	895	895
Capital Outlay	2,584	3,148	3,148	3,305	3,305
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$90,421	\$93,573	\$93,573	\$63,952	\$63,952
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$90,421	\$93,573	\$93,573	\$63,952	\$63,952
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$90,421	\$93,573	\$93,573	\$63,952	\$63,952
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$90,421	\$93,573	\$93,573	\$63,952	\$63,952
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	90,421	93,573	93,573	63,952	63,952
Total Expenditures by Fund	\$90,421	\$93,573	\$93,573	\$63,952	\$63,952
Total Positions	0.30	0.30	0.30	0.30	0.30

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of active accounts	1,685	2,146	2,254	2,367

Unclaimed Property

Mission. The Unclaimed Property Program seeks to return various forms of unclaimed property to the rightful owner or heirs.

Operations. The Unclaimed Property Program 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.

After a period of dormancy in the hands of the reporting business, the State Treasurer can take possession of specified types of abandoned personal property and become custodian in perpetuity, preserving the right of the original owner or heirs to claim the property. Property which may become abandoned includes safe deposit box contents, bank deposits, funds paid toward the purchase of shares in a financial organization, certified checks, drafts or money orders, unclaimed funds held by insurance companies under life, property and casualty insurance policies, utility deposits, stocks, dividends, property distributable in the dissolution of business associations, property held by courts and

public officers and agencies, and miscellaneous other intangible property held by one party for another.

Statutory History. KSA 58-3934 et seq. designates the State Treasurer to administer functions established by the Disposition of Unclaimed Property Act. The 1983 Legislature amended KSA 58-3905 and 58-3914, broadening the definition of abandoned property as it applies to intangible interests in business associations and specifying procedures for delivery to the State Treasurer of such property. The 1989 Legislature amended the Act to shorten the time it takes for property to be presumed abandoned from seven years to five years and raised the dollar amount that could be reported in the aggregate from \$3 to \$25.

The Unclaimed Property Act was amended significantly in 1994 to allow enhanced authority to locate property and more flexibility in finding property owners. The 1996 Legislature amended the Act to raise the aggregate dollar amount to \$100, redefined when a financial institution must presume a demand account to be abandoned, and provided additional flexibility in the advertisement of owner names. The 2007 Legislature amended the Act and allowed the State Treasurer's general operations to be funded by unclaimed property receipts.

Unclaimed Property

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	958,431	1,229,614	1,229,614	1,256,069	1,256,069
Contractual Services	694,491	729,583	729,583	732,150	732,150
Commodities	6,873	4,700	4,700	5,700	5,700
Capital Outlay	13,481	15,228	15,228	15,989	15,989
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,673,276	\$1,979,125	\$1,979,125	\$2,009,908	\$2,009,908
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,243,676	20,680,000	20,680,000	20,680,000	20,680,000
Subtotal: Operating Expenditures	\$18,916,952	\$22,659,125	\$22,659,125	\$22,689,908	\$22,689,908
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,916,952	\$22,659,125	\$22,659,125	\$22,689,908	\$22,689,908
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,916,952	\$22,659,125	\$22,659,125	\$22,689,908	\$22,689,908
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,916,952	22,659,125	22,659,125	22,689,908	22,689,908
Total Expenditures by Fund	\$18,916,952	\$22,659,125	\$22,659,125	\$22,689,908	\$22,689,908
Total Positions	14.21	14.49	14.49	14.49	14.49

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of claims paid	88,620	32,237	40,076	40,076
Value of unclaimed property received by the state (in millions)	\$62.3	\$61.3	\$57.6	\$58.9
Value of unclaimed property returned to rightful owners (in millions)	\$21.2	\$17.2	\$20.7	\$20.7

Cash Management

Mission. The Cash Management Program is responsible for the custody and security of all monies and securities in the State Treasury and the recording and reconciliation of all checks and receipts. All checks issued by the State of Kansas are payable through the State Treasurer's Office. This program is also responsible for distributing monies to local units of government.

Operations. The Cash Management 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.

This Program has two functions: Aid to Local Governments and Item Processing, each serve as a receiver and/or disbursing officer of state monies. Through Aid to Local Governments, the Treasurer distributes various monies to city and county governments according to statutory provisions, including Local Alcoholic Liquor Fund, Transient Guest Tax, and Rental Motor Vehicle Excise Fund. Local government transfers that have been suspended were previously paid out of this program including the Special City and County Highway Aid, Tax Increment Finance Replacement Fund, Bioscience Development and Investment Fund, Business Machinery and Equipment Tax Reduction Aid, and Telecommunications and Railroad Machinery and Equipment Tax Reduction Aid. The 2024

Legislature eliminated the statutory State General Fund transfers to the Local Ad Valorem Tax Reduction Fund and County and City Revenue Sharing Fund. The last State General Fund transfer to these funds occurred in FY 2003; since then, transfers have routinely been suspended in appropriations bills. The program also manages the Build Kansas Matching Grant Fund beginning in FY 2024 to finance matching funds for communities for the Bipartisan Infrastructure Law (BIL) formula for competitive grant programs.

The program is responsible for the accurate and timely receipt, recording, and depositing of all state monies as well as recording of all disbursements made through the warrant writing process. A major function of this process is to ensure that money deposited in any Kansas bank is secured either by FDIC coverage or by proper collateralization.

Statutory History. KSA 75-603 requires that the State Treasurer keep an accurate account of the receipts and disbursements of the State Treasury. KSA 75-604 entrusts the State Treasurer with the possession of all public monies paid into the treasury and permits the Treasurer to deposit monies in Kansas banks designated as state depositories. KSA 75-4201, et seq., regulates the designation of banks that receive state accounts, the pledging of securities by these banks, and the rate of interest to be paid on deposits of state monies.

Cash Management

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Cash Management	760,557	900,612	900,612	907,554	907,554
Aid to Locals	--	105,000,000	105,000,000	55,000,000	55,000,000
Total Expenditures	\$760,557	\$105,900,612	\$105,900,612	\$55,907,554	\$55,907,554
Expenditures by Object					
Salaries & Wages	428,781	463,121	463,121	469,853	469,853
Contractual Services	327,008	428,690	428,690	428,690	428,690
Commodities	1,327	4,600	4,600	4,600	4,600
Capital Outlay	3,441	4,201	4,201	4,411	4,411
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$760,557	\$900,612	\$900,612	\$907,554	\$907,554
Aid to Local Governments	--	105,000,000	105,000,000	55,000,000	55,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$760,557	\$105,900,612	\$105,900,612	\$55,907,554	\$55,907,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$760,557	\$105,900,612	\$105,900,612	\$55,907,554	\$55,907,554
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$760,557	\$105,900,612	\$105,900,612	\$55,907,554	\$55,907,554
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	760,557	105,900,612	105,900,612	55,907,554	55,907,554
Total Expenditures by Fund	\$760,557	\$105,900,612	\$105,900,612	\$55,907,554	\$55,907,554
Total Positions	6.30	6.05	6.05	6.05	6.05

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of dollars received electronically	89.8 %	92.3 %	90.0 %	90.0 %
Percent of funds paid electronically	95.6 %	95.3 %	96.0 %	96.0 %

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 Legislative Coordinating 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	802,085	802,282	802,282	795,751	795,751
Contractual Services	6,567	1,023,476	1,023,476	169,491	169,491
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$808,652	\$1,825,758	\$1,825,758	\$965,242	\$965,242
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$808,652	\$1,825,758	\$1,825,758	\$965,242	\$965,242
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$808,652	\$1,825,758	\$1,825,758	\$965,242	\$965,242
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$808,652	\$1,825,758	\$1,825,758	\$965,242	\$965,242
Expenditures by Fund					
State General Fund	808,652	1,825,758	1,825,758	965,242	965,242
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$808,652	\$1,825,758	\$1,825,758	\$965,242	\$965,242
Total Positions	8.00	8.00	8.00	8.00	8.00

Performance Measures

There are no performance measures for this agency.

Legislature

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

Operations. The budget for this agency finances the operations of the House and the Senate, legislative

claims, and the retirement program for temporary employees of the Legislature. The budget may also contain funding for special projects or studies.

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

Legislature

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,899,705	17,354,819	17,354,819	20,072,699	20,240,057
Contractual Services	12,799,705	20,299,433	20,299,433	13,962,100	13,962,100
Commodities	104,651	101,700	101,700	105,050	105,050
Capital Outlay	670,750	685,000	685,000	719,000	719,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,474,811	\$38,440,952	\$38,440,952	\$34,858,849	\$35,026,207
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$26,474,811	\$38,440,952	\$38,440,952	\$34,858,849	\$35,026,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,474,811	\$38,440,952	\$38,440,952	\$34,858,849	\$35,026,207
Non-expense Items	572	--	--	--	--
Total Expenditures by Object	\$26,475,383	\$38,440,952	\$38,440,952	\$34,858,849	\$35,026,207
Expenditures by Fund					
State General Fund	26,474,811	33,440,952	33,440,952	34,858,849	35,026,207
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	572	5,000,000	5,000,000	--	--
Total Expenditures by Fund	\$26,475,383	\$38,440,952	\$38,440,952	\$34,858,849	\$35,026,207
Total Positions	56.00	56.00	56.00	56.00	57.00

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,177,663	5,132,453	5,132,453	5,174,404	5,292,712
Contractual Services	144,462	267,329	267,329	270,565	270,565
Commodities	8,678	17,375	17,375	17,750	17,750
Capital Outlay	2,233	50,592	50,592	51,030	51,030
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,333,036	\$5,467,749	\$5,467,749	\$5,513,749	\$5,632,057
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,333,036	\$5,467,749	\$5,467,749	\$5,513,749	\$5,632,057
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,333,036	\$5,467,749	\$5,467,749	\$5,513,749	\$5,632,057
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,333,036	\$5,467,749	\$5,467,749	\$5,513,749	\$5,632,057
Expenditures by Fund					
State General Fund	5,333,036	5,467,749	5,467,749	5,513,749	5,632,057
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$5,333,036	\$5,467,749	\$5,467,749	\$5,513,749	\$5,632,057
Total Positions	41.00	41.00	41.00	41.00	42.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Legislator satisfaction—quality of committee support	4.7	4.8	5.0	5.0
Legislator satisfaction—general satisfaction with KLRD	4.8	4.7	5.0	5.0
Legislator satisfaction—timely, accurate, and complete responses to questions	4.7	4.6	5.0	5.0

Legislative Division of Post Audit

Mission. The Kansas Legislative Division of Post Audit is the non-partisan audit arm of the Kansas Legislature. Its mission is to inform policy makers by providing accurate, unbiased information through audit reports. Audits help the Legislature with oversight of state government by evaluating whether state and local agencies are following laws, achieving intended results, and operating efficiently and effectively. The Legislative Division of Post Audit operates under the supervision of the ten-member bipartisan Legislative Post Audit Committee. All performance 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 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 agencies carry out their duties in compliance with laws and regulations; (3) whether programs are being carried out efficiently and effectively; and (4) 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.

As required by law and as directed by the Legislative Post Audit Committee, audit work is to be in each state agency at least once every three years. As part of this work, the Division 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.

Goals & 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 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 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,964,976	3,276,777	3,276,777	3,302,547	3,302,547
Contractual Services	192,254	329,350	329,350	279,900	279,900
Commodities	2,272	10,000	10,000	10,000	10,000
Capital Outlay	1,512	10,000	10,000	10,000	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,161,014	\$3,626,127	\$3,626,127	\$3,602,447	\$3,602,447
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,161,014	\$3,626,127	\$3,626,127	\$3,602,447	\$3,602,447
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,161,014	\$3,626,127	\$3,626,127	\$3,602,447	\$3,602,447
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,161,014	\$3,626,127	\$3,626,127	\$3,602,447	\$3,602,447
Expenditures by Fund					
State General Fund	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,161,014	\$3,626,127	\$3,626,127	\$3,602,447	\$3,602,447
Total Positions	26.00	25.75	25.75	25.75	25.75

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of recommendations implemented by auditees	88.0 %	100.0 %	80.0 %	80.0 %
Percent of unique state agencies audited annually	18.0 %	44.0 %	25.0 %	25.0 %
Average cost per audit	\$281,642	\$210,734	\$200,000	\$220,000

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 agency also provides staff services to the Interstate Cooperation Commission and acts as secretary to the Legislative Coordinating Council.

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

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

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

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

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

Revisor of Statutes

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,697,306	4,551,635	4,551,635	4,541,139	4,541,139
Contractual Services	357,632	418,470	418,470	509,291	509,291
Commodities	3,779	4,330	4,330	4,330	4,330
Capital Outlay	3,543	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,062,260	\$4,980,435	\$4,980,435	\$5,060,760	\$5,060,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,062,260	\$4,980,435	\$4,980,435	\$5,060,760	\$5,060,760
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,062,260	\$4,980,435	\$4,980,435	\$5,060,760	\$5,060,760
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,062,260	\$4,980,435	\$4,980,435	\$5,060,760	\$5,060,760
Expenditures by Fund					
State General Fund	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,062,260	\$4,980,435	\$4,980,435	\$5,060,760	\$5,060,760
Total Positions	33.50	33.50	33.50	33.50	33.50

Performance Measures

There are no performance measures for this agency.

Judiciary

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

Operations. A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court,

and a Court of Appeals was established to improve the handling of appellate caseloads.

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

Goals & 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 75-3721(f) states that the Judiciary submits 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*.

Judiciary

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	11,819,484	12,465,005	12,465,005	12,927,409	16,728,750
Appellate Courts	21,049,728	24,750,481	24,750,481	26,150,967	31,285,491
Judicial & Professional Review	576,059	647,335	647,335	788,252	799,182
District Courts	154,813,847	167,393,828	167,393,828	180,289,532	185,394,082
Education Services	479,729	628,754	628,754	696,584	811,584
Information Services Support	10,652,979	16,693,638	16,693,638	13,369,254	16,114,154
Total Expenditures	\$199,391,826	\$222,579,041	\$222,579,041	\$234,221,998	\$251,133,243
Expenditures by Object					
Salaries & Wages	181,521,479	199,484,860	199,484,860	213,246,914	220,379,892
Contractual Services	13,483,994	17,530,726	17,530,726	16,463,378	22,131,778
Commodities	284,292	388,175	388,175	456,714	485,114
Capital Outlay	1,701,212	3,467,045	3,467,045	2,684,820	6,366,287
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$196,990,977	\$220,870,806	\$220,870,806	\$232,851,826	\$249,363,071
Aid to Local Governments	1,244,507	608,235	608,235	470,172	470,172
Other Assistance	1,156,342	1,100,000	1,100,000	900,000	1,300,000
Subtotal: Operating Expenditures	\$199,391,826	\$222,579,041	\$222,579,041	\$234,221,998	\$251,133,243
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$199,391,826	\$222,579,041	\$222,579,041	\$234,221,998	\$251,133,243
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$199,391,826	\$222,579,041	\$222,579,041	\$234,221,998	\$251,133,243
Expenditures by Fund					
State General Fund	186,480,044	211,850,874	211,850,874	225,770,041	239,581,286
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,911,782	10,728,167	10,728,167	8,451,957	11,551,957
Total Expenditures by Fund	\$199,391,826	\$222,579,041	\$222,579,041	\$234,221,998	\$251,133,243
Total Positions	2,010.50	2,035.00	2,035.00	2,035.00	2,035.00

Administration

Operations. 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 support for other court programs, and statistical information.

The Public Information Office develops and coordinates communications, public education and programs to promote better understanding of the Judicial Branch, its courts, and its operations. The Public Information Office researches and provides responses to media inquiries and offers information to reporters covering high-profile cases.

The Office of the General Counsel oversees staff attorneys who assist the appellate and district courts with a variety of legal issues. Staff attorneys represent judges and employees in work-related litigation, review

all contracts for goods or services, assist with personnel issues that require legal assistance, review and summarize legislative bills, assist with the implementation of new laws, and provide legal counsel for various committees.

The clerk of the district court in each court is responsible for accurate and timely reporting of all cases. Judicial Administration provides detailed instructions and conducts training sessions periodically to explain reporting procedures, answer questions, and solve problems. Judicial Administration also develops, produces, and distributes monthly and quarterly reports that provide management information for district court administrators, clerks, judges, and justices.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction.

Judiciary
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,357,523	8,006,647	8,006,647	8,251,867	9,257,208
Contractual Services	3,217,654	2,571,281	2,571,281	2,956,761	5,340,761
Commodities	31,276	37,077	37,077	68,781	68,781
Capital Outlay	213,031	750,000	750,000	750,000	762,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,819,484	\$11,365,005	\$11,365,005	\$12,027,409	\$15,428,750
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000,000	1,100,000	1,100,000	900,000	1,300,000
Subtotal: Operating Expenditures	\$11,819,484	\$12,465,005	\$12,465,005	\$12,927,409	\$16,728,750
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,819,484	\$12,465,005	\$12,465,005	\$12,927,409	\$16,728,750
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,819,484	\$12,465,005	\$12,465,005	\$12,927,409	\$16,728,750
Expenditures by Fund					
State General Fund	11,054,774	11,479,839	11,479,839	10,882,426	11,683,767
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	764,710	985,166	985,166	2,044,983	5,044,983
Total Expenditures by Fund	\$11,819,484	\$12,465,005	\$12,465,005	\$12,927,409	\$16,728,750
Total Positions	70.30	73.30	73.30	73.30	73.30

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of vouchers processed	4,390	4,335	4,335	4,335

Information Services Support

Operations. The Information Services Support Program's strategic goals include using information technology to improve efficiency and productivity by providing enterprise-wide and integrated solutions and enabling effective and efficient operation of new and existing technology. The program also includes information security and cybersecurity functions to ensure Judicial Branch systems are protected from outside threats.

The Judicial Branch fully implemented electronic filing in the appellate and district courts in 2016, allowing attorneys to file cases electronically. The

district courts can accept credit card payments via the Internet.

The Judicial Branch partnered with the Kansas Highway Patrol to develop an electronic citation system. The Patrol stopped filing paper citations in the courts. Instead, district courts retrieve the citations via a secure web portal, allowing the courts to receive citations within 24 hours.

Statutory History. KSA 8-2, 144 requires district courts to submit driving under the influence convictions electronically to the Kansas Bureau of Investigation.

Information Services Support

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,343,515	7,895,031	7,895,031	8,160,068	8,527,168
Contractual Services	3,932,139	7,591,627	7,591,627	4,851,930	7,219,730
Commodities	4,702	40,278	40,278	40,403	40,403
Capital Outlay	452,513	1,118,918	1,118,918	292,853	302,853
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,732,869	\$16,645,854	\$16,645,854	\$13,345,254	\$16,090,154
Aid to Local Governments	920,110	47,784	47,784	24,000	24,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,652,979	\$16,693,638	\$16,693,638	\$13,369,254	\$16,114,154
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,652,979	\$16,693,638	\$16,693,638	\$13,369,254	\$16,114,154
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,652,979	\$16,693,638	\$16,693,638	\$13,369,254	\$16,114,154
Expenditures by Fund					
State General Fund	7,365,439	12,932,944	12,932,944	12,812,254	15,457,154
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,287,540	3,760,694	3,760,694	557,000	657,000
Total Expenditures by Fund	\$10,652,979	\$16,693,638	\$16,693,638	\$13,369,254	\$16,114,154
Total Positions	52.00	74.00	74.00	74.00	74.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of employees served by Information Services Support	2,083	2,274	2,555	2,555

Appellate Courts

Operations. This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Clerk of the Appellate Courts, the Appellate Reporter, the eCourt, Municipal Court Training, Alternative Dispute Resolution, 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 established in 1977, 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 occasionally sits *en banc*.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office is the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and sent to the courts. The clerk's office 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 use of eCourt technology will improve access to the courts, improve court efficiency, and ensure that judges have complete and timely information with which to make the most effective dispositions. KSA 12-4114 requires the Supreme Court to provide a training and examination program to ensure that non-lawyer municipal judges have the necessary minimum skills and knowledge of the law to carry out the duties of a municipal judge within 18 months of the judge taking office. Staff of the Office of Judicial Administration administers and supports statewide dispute resolution. The Supreme Court has appointed an advisory council of judges, lawyers, and mediators to help establish programs committed to non-adversarial dispute resolution. The Office is available to work with the district courts and with the Executive Branch to encourage using dispute resolution as employment and public policy, as well as the resolution of public policy disputes. 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, the number of Court of Appeals judges has expanded from ten to 14.

Judiciary
Appellate Courts

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,190,381	17,635,286	17,635,286	17,998,678	18,643,735
Contractual Services	4,826,538	5,521,226	5,521,226	6,512,639	7,323,439
Commodities	81,366	78,342	78,342	80,183	99,383
Capital Outlay	951,443	1,515,627	1,515,627	1,559,467	5,218,934
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,049,728	\$24,750,481	\$24,750,481	\$26,150,967	\$31,285,491
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,049,728	\$24,750,481	\$24,750,481	\$26,150,967	\$31,285,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,049,728	\$24,750,481	\$24,750,481	\$26,150,967	\$31,285,491
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,049,728	\$24,750,481	\$24,750,481	\$26,150,967	\$31,285,491
Expenditures by Fund					
State General Fund	16,867,836	23,000,009	23,000,009	24,387,559	29,522,083
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,181,892	1,750,472	1,750,472	1,763,408	1,763,408
Total Expenditures by Fund	\$21,049,728	\$24,750,481	\$24,750,481	\$26,150,967	\$31,285,491
Total Positions	121.00	143.00	143.00	143.00	143.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of cases docketed	1,246	1,550	1,550	1,600
Number of opinions reviewed and filed	706	651	800	900
Number of volumes and online resources managed	138,866	86,657	84,256	81,656

District Courts

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

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

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and designates one clerk as chief clerk except for districts that have a court

administrator. The chief judge also appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as supervise probationers and perform presentence investigations.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal. The 2014 and 2015 Legislatures expanded the jurisdiction of district magistrate judges who may now hear uncontested actions for divorce and, with the consent of the parties, may hear other civil actions not filed under the Code of Civil Procedure for Limited Actions. Appeals from the decisions of district magistrate judges who are admitted to practice law in Kansas may now be heard by the Court of Appeals, rather than first being heard by a district judge.

Judiciary
District Courts

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries and Wages	153,337,953	165,671,423	165,671,423	178,552,555	183,657,105
Contractual Services	911,375	1,051,769	1,051,769	1,159,093	1,159,093
Commodities	74,888	110,185	110,185	131,712	131,712
Capital Outlay	8,892	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$154,333,108	\$166,833,377	\$166,833,377	\$179,843,360	\$184,947,910
Aid to Local Governments	324,397	560,451	560,451	446,172	446,172
Other Assistance	156,342	--	--	--	--
Subtotal: Operating Expenditures	\$154,813,847	\$167,393,828	\$167,393,828	\$180,289,532	\$185,394,082
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$154,813,847	\$167,393,828	\$167,393,828	\$180,289,532	\$185,394,082
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$154,813,847	\$167,393,828	\$167,393,828	\$180,289,532	\$185,394,082
Expenditures by Fund					
State General Fund	150,680,486	163,779,979	163,779,979	176,936,593	182,041,143
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,133,361	3,613,849	3,613,849	3,352,939	3,352,939
Total Expenditures by Fund	\$154,813,847	\$167,393,828	\$167,393,828	\$180,289,532	\$185,394,082
Total Positions	1,764.20	1,741.70	1,741.70	1,741.70	1,741.70

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of offenders supervised	14,274	14,432	14,580	14,725
Number of CASA and CRB programs	30	28	28	28
Number of correctional supervision trainings	77	59	55	55

Judicial & Professional Review

Operations. This program finances units responsible for judicial and professional review within the judicial system. The Commission on Judicial Conduct 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 Conduct is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3 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 Conduct promptly reviews, investigates, and hears 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 nine members and is nonpartisan, nominates and submits to

the Governor three candidates eligible for appointment to each vacancy on the Supreme Court. The 2013 Legislature enacted HB 2019, which changed the appointment process for Court of Appeals judges to a method in which the Governor’s appointee must be confirmed by the Senate. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees names to the Governor to fill district court vacancies.

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

Statutory History. KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial Conduct 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries and Wages	292,107	276,473	276,473	283,746	294,676
Contractual Services	189,578	279,689	279,689	413,332	413,332
Commodities	19,079	8,673	8,673	8,674	8,674
Capital Outlay	75,295	82,500	82,500	82,500	82,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$576,059	\$647,335	\$647,335	\$788,252	\$799,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$576,059	\$647,335	\$647,335	\$788,252	\$799,182
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$576,059	\$647,335	\$647,335	\$788,252	\$799,182
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$576,059	\$647,335	\$647,335	\$788,252	\$799,182
Expenditures by Fund					
State General Fund	50,107	29,349	29,349	54,625	65,555
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	525,952	617,986	617,986	733,627	733,627
Total Expenditures by Fund	\$576,059	\$647,335	\$647,335	\$788,252	\$799,182
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of court reporters certified	274	277	277	277
Number of bar exam applicants	624	624	700	700
Number of court reporters trained	91	73	73	73

Education Services

Operations. The Supreme Court is committed to ensuring the citizens of Kansas are well served by the Judicial Branch. Quality training for judges and staff helps meet that goal. Providing training and education for judges and staff is essential because statutory responsibilities and requirements often change. In addition, technology, procedures, and management principals are continually improved. Public education regarding how the Judicial Branch works promotes greater awareness and understanding of the role of the courts in society. The Judicial Branch develops educational conferences each year for judges and nonjudge employees. In addition, seminars on special

topics are conducted throughout the year if funds are available. Training focuses on improving judicial and administrative functions and procedures, interpreting statutory requirements, and improving individual skills and job performance.

Much of the program planning for the training of district court personnel is done by committees of judges and court employees. The Office of Judicial Administration works with the Judicial Education Advisory Committee, the District Magistrate Judges Certification Committee, and the District Court Training Committee to provide training.

Education Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	406,710	515,134	515,134	569,623	675,423
Commodities	72,981	113,620	113,620	126,961	136,161
Capital Outlay	38	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$479,729	\$628,754	\$628,754	\$696,584	\$811,584
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$479,729	\$628,754	\$628,754	\$696,584	\$811,584
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$479,729	\$628,754	\$628,754	\$696,584	\$811,584
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$479,729	\$628,754	\$628,754	\$696,584	\$811,584
Expenditures by Fund					
State General Fund	461,402	628,754	628,754	696,584	811,584
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,327	--	--	--	--
Total Expenditures by Fund	\$479,729	\$628,754	\$628,754	\$696,584	\$811,584
Total Positions	--	--	--	--	--

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of nonlawyer district magistrate judges certified	3	6	5	5

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 2023, the following committees will meet as needed: Administrative Procedure, Adoption

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

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

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

Statutory History. The Judicial Council was created in 1927. It is established under KSA 20-2201 et seq. Members of the Council are authorized compensation and allowances under KSA 20-2206, as are members of the committees appointed by the Council.

Judicial Council

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	576,611	619,493	619,493	624,584	624,584
Contractual Services	62,845	102,224	102,224	95,077	95,077
Commodities	8,315	5,739	5,739	4,745	4,745
Capital Outlay	5,325	5,485	5,485	5,622	5,622
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$653,096	\$732,941	\$732,941	\$730,028	\$730,028
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$653,096	\$732,941	\$732,941	\$730,028	\$730,028
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$653,096	\$732,941	\$732,941	\$730,028	\$730,028
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$653,096	\$732,941	\$732,941	\$730,028	\$730,028
Expenditures by Fund					
State General Fund	653,096	732,941	732,941	730,028	730,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$653,096	\$732,941	\$732,941	\$730,028	\$730,028
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of requests for studies assigned to committee	8	6	4	6
Number of publications sold	1,486	1,665	1,501	1,637

Human Services

Department for Aging & Disability Services

Mission. The mission of the Department for Aging and Disability Services (KDADS) is to protect Kansans, promote recovery and support self-sufficiency.

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. KDADS 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 seven primary functions: Agency Administration and Operations, Medical and Community Services, Long Term Supports and Services, Community Services Administration, Behavioral Health—Operations Grants, Surveying Certification and Credentialing, 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 the Department of Social and Rehabilitation Services and the Health Occupations Credentialing Program from the Department of Health and Environment to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

Goals & Objectives. The Department for Aging and Disability Services has established the following goals:

Adopt the strategic prevention framework across all aspects of the agency.

Modernize the continuum of care through technology, collaboration, and innovation, including the roles of institutional settings in the care continuum and the most integrated community alternatives.

Increase meaningful employment and community-integrated employment opportunities for populations served by KDADS.

Implement comprehensive approaches to link target populations to accessible community-based housing.

Revitalize self-direction, self-determination, and consumer-driven decision-making through policies and programming.

Recognize the significance of housing, employment, transportation, nutrition, and other social determinants on the lives of individuals served by the agency.

Improve workforce development across the state.

Move toward data-informed continuous quality improvement.

Statutory History. Statutory authority for KDADS 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Operations	126,922,650	30,398,659	30,398,659	28,928,077	28,928,077
Medicaid	2,486,420,925	3,053,789,400	3,185,280,279	2,915,619,360	3,259,759,617
Long Term Support and Services	20,361,982	30,024,098	26,024,098	24,230,843	42,230,843
Aging Commission	43,244,105	40,933,130	40,933,130	40,822,486	41,822,486
Debt Service & Capital Improvements	9,062,312	98,198,102	98,198,102	15,567,616	24,673,316
Behavioral Health	182,425,430	232,028,505	232,028,505	222,803,658	222,803,658
Survey Certifications & Credentialing	9,788,743	12,981,992	12,981,992	13,206,864	13,206,864
State Hospital Commission	14,910,859	17,208,557	14,208,557	17,392,697	14,392,697
Total Expenditures	\$2,893,137,006	\$3,515,562,443	\$3,640,053,322	\$3,278,571,601	\$3,647,817,558
Expenditures by Object					
Salaries & Wages	23,404,743	33,469,046	33,469,046	32,983,858	32,983,858
Contractual Services	119,242,587	155,361,098	146,389,478	97,715,069	112,731,892
Commodities	398,214	989,388	989,388	984,858	984,858
Capital Outlay	3,468,290	1,619,670	1,619,670	1,706,670	1,706,670
Debt Service	8,450	--	--	--	--
Subtotal: State Operations	\$146,522,284	\$191,439,202	\$182,467,582	\$133,390,455	\$148,407,278
Aid to Local Governments	16,798,844	7,788,985	7,788,985	7,788,985	7,788,985
Other Assistance	2,719,982,554	3,218,136,154	3,351,598,653	3,121,824,545	3,466,947,979
Subtotal: Operating Expenditures	\$2,883,303,682	\$3,417,364,341	\$3,541,855,220	\$3,263,003,985	\$3,623,144,242
Capital Improvements	9,053,862	98,198,102	98,198,102	15,567,616	24,673,316
Total Reportable Expenditures	2,892,357,544	3,515,562,443	3,640,053,322	3,278,571,601	3,647,817,558
Non-expense Items	626,612	--	--	--	--
Total Expenditures by Object	\$2,892,984,156	\$3,515,562,443	\$3,640,053,322	\$3,278,571,601	\$3,647,817,558
Expenditures by Fund					
State General Fund	1,107,238,271	1,510,568,440	1,509,001,679	1,324,215,645	1,439,374,668
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,062,310	21,899,348	21,899,348	3,452,500	12,558,200
Other Funds	1,776,836,425	1,983,094,655	2,109,152,295	1,950,903,456	2,195,884,690
Total Expenditures by Fund	\$2,893,137,006	\$3,515,562,443	\$3,640,053,322	\$3,278,571,601	\$3,647,817,558
Total Positions	380.63	392.63	392.63	381.63	381.63

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. 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 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 handle all litigation that affects the agency. The human resource division oversees all aspects of personnel.

Goals & Objectives. The goals established for the Agency's Administration and Operations Program are as follows:

Ensure accurate and timely data collection by reporting using automated systems.

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

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

Department for Aging & Disability Services
Operations

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,128,629	11,153,485	11,153,485	11,273,403	11,273,403
Contractual Services	51,642,224	11,774,664	11,774,664	10,184,164	10,184,164
Commodities	127,281	54,060	54,060	54,060	54,060
Capital Outlay	1,282,510	1,048,200	1,048,200	1,048,200	1,048,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$60,180,644	\$24,030,409	\$24,030,409	\$22,559,827	\$22,559,827
Aid to Local Governments	2,100,000	--	--	--	--
Other Assistance	64,015,394	6,368,250	6,368,250	6,368,250	6,368,250
Subtotal: Operating Expenditures	\$126,296,038	\$30,398,659	\$30,398,659	\$28,928,077	\$28,928,077
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$126,296,038	\$30,398,659	\$30,398,659	\$28,928,077	\$28,928,077
Non-expense Items	626,612	--	--	--	--
Total Expenditures by Object	\$126,922,650	\$30,398,659	\$30,398,659	\$28,928,077	\$28,928,077
Expenditures by Fund					
State General Fund	11,650,885	14,951,937	14,951,937	13,423,503	13,423,503
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	115,271,765	15,446,722	15,446,722	15,504,574	15,504,574
Total Expenditures by Fund	\$126,922,650	\$30,398,659	\$30,398,659	\$28,928,077	\$28,928,077
Total Positions	131.63	119.63	119.63	119.63	119.63

Performance Measures

There are no performance measures for this program.

Medicaid

Operations. The Medicaid Program provides avenues through which Kansans aged 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. Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The 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, 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 waiver 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 2016 Legislature passed HB 2365 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, 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.

Goals & Objectives. The Program's goals are to:

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

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

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

Statutory History. KSA 75-5945 requires that the Department be responsible for the administration of long-term care programs for the elderly. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq.

Department for Aging & Disability Services
Medicaid

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Mental Health	451,727,789	577,900,394	669,342,815	577,900,394	717,222,229
PACE	59,505,700	82,638,899	77,186,708	81,710,637	75,592,298
Targeted Case Management	12,342,758	17,115,911	15,144,291	17,115,911	17,132,734
Nursing Facilities	818,960,835	957,401,397	989,450,416	871,138,906	1,086,734,576
Waiver Services	1,143,883,843	1,418,732,799	1,434,156,049	1,367,753,512	1,363,077,780
Total Expenditures	\$2,486,420,925	\$3,053,789,400	\$3,185,280,279	\$2,915,619,360	\$3,259,759,617
Expenditures by Object					
Salaries & Wages	508,697	897,322	897,322	--	--
Contractual Services	10,830,389	67,198,786	65,227,166	17,116,821	17,133,644
Commodities	521	--	--	--	--
Capital Outlay	20,962	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,360,569	\$68,096,108	\$66,124,488	\$17,116,821	\$17,133,644
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,475,060,356	2,985,693,292	3,119,155,791	2,898,502,539	3,242,625,973
Subtotal: Operating Expenditures	\$2,486,420,925	\$3,053,789,400	\$3,185,280,279	\$2,915,619,360	\$3,259,759,617
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,486,420,925	\$3,053,789,400	\$3,185,280,279	\$2,915,619,360	\$3,259,759,617
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,486,420,925	\$3,053,789,400	\$3,185,280,279	\$2,915,619,360	\$3,259,759,617
Expenditures by Fund					
State General Fund	939,736,213	1,212,948,122	1,215,381,361	1,103,627,732	1,200,286,755
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,546,684,712	1,840,841,278	1,969,898,918	1,811,991,628	2,059,472,862
Total Expenditures by Fund	\$2,486,420,925	\$3,053,789,400	\$3,185,280,279	\$2,915,619,360	\$3,259,759,617
Total Positions	--	11.00	11.00	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of participants enrolled in a Program of All-Inclusive Care for the Elderly program	973	1,039	1,045	1,045
Number of individuals on Home and Community Based Services wait list	7,432	6,800	6,800	6,800

Long Term Services & Support

Operations. The Long Term Services and Support 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. The 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.

The HCBS Federal Medical Assistance Program initiatives aim to enhance Medicaid HCBS programs by improving service quality and accessibility, strengthening the workforce, supporting family caregivers, expanding service capacity, investing in technology, addressing social determinants of health, and promoting innovative care models.

The commission also contains the HCBS waiver program management that is responsible for the primary day to day management of the state's seven HCBS waivers. Program managers ensure supports and services are designed and implemented in a person centered, self-determined manner, and allow persons to live successfully in their home and community.

The policy oversight division oversees and ensures the integrity of HCBS policies and procedures by managing the drafting, amending, and finalization of policies under the commissions purview. Coordinating with the Single State Medicaid Agency to enhance operations efficiency of HCBS waiver activities through policy creation, contract oversight, and project management.

Program integrity and compliance manages all intake and referrals related to abuse, neglect, exploitation, and potential fraud by ensuring these issues are forwarded to appropriate state agencies, Managed Care Organizations (MCO) health plans, and other organizations for investigation. The division is also responsible for ensuring compliance with the HCBS final settings rule, interacts with community

stakeholders to provide technical assistance, trains providers, resolves complaints/grievances, and ensures that all services are delivered in a person-centered manner.

The Quality Assurance Division oversees the collection and review of data for 1915C waiver performance measures and policy compliance of functional assessors and MCO. Customer case files for each HCBS waiver are reviewed for compliance with regulations and adherence to the plan of care on a quarterly basis. HCBS provider qualification audits are also conducted, and the results are forwarded to the Fiscal and Program Analysis Division for further analysis and report dissemination. The division is also responsible for conducting the National Core Indicators Aging and Disability Survey on an annual basis to track performance within the aging and disability populations.

Goals & Objectives. The goals of the Long Term Services and Supports Program are to:

Enhance Medicaid HCBS programs.

Create a more robust and sustainable system for individuals with disabilities and older adults.

Provide an array of services that support individuals in their homes and communities.

Statutory History. KSA 39-708c and KSA 75-3306 governs state implementation of Medicaid programs under the federal Social Security Act. KSA 39-7,100; and KSA 39-7,100a place the responsibility for Medicaid Home and Community Based Services Waivers with the Department for Aging and Disability Services. KSA 39-1801 codifies the federal Developmental Disabilities Reform Act in state statute. KSA 19-4001 lays out how community facilities for individuals with developmental disabilities are organized, operated, and financed.

Department for Aging & Disability Services
Long Term Support & Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,064,647	3,695,195	3,695,195	3,901,940	3,901,940
Contractual Services	17,820,501	21,308,810	17,308,810	15,308,810	33,308,810
Commodities	11	--	--	--	--
Capital Outlay	12,890	10,900	10,900	10,900	10,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,898,049	\$25,014,905	\$21,014,905	\$19,221,650	\$37,221,650
Aid to Local Governments	--	--	--	--	--
Other Assistance	463,933	5,009,193	5,009,193	5,009,193	5,009,193
Subtotal: Operating Expenditures	\$20,361,982	\$30,024,098	\$26,024,098	\$24,230,843	\$42,230,843
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,361,982	\$30,024,098	\$26,024,098	\$24,230,843	\$42,230,843
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,361,982	\$30,024,098	\$26,024,098	\$24,230,843	\$42,230,843
Expenditures by Fund					
State General Fund	12,776,971	21,582,610	20,582,610	15,685,398	36,185,398
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,585,011	8,441,488	5,441,488	8,545,445	6,045,445
Total Expenditures by Fund	\$20,361,982	\$30,024,098	\$26,024,098	\$24,230,843	\$42,230,843
Total Positions	34.00	46.00	46.00	48.00	48.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of assessments	14,068	15,001	16,000	16,000
Average number Aging and Disability Resource Centers contacts per week	553	626	635	650

Aging

Operations. The Aging Program 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.

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 Kansas Department for Aging and Disability Services. 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 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.

The Community Services Program administers a system of local services for people with severe disabilities 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. 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.

Goals & Objectives. The goals of the Aging Programs are to:

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

Implement a person-centered, self-determined decision that allows individuals to live successfully in their home and community.

Statutory History. In 1989 the Kansas Legislature enacted the Senior Care Act codified at KSA 75-5926. In 1996, (S.L. 1996, Chap. 271) the responsibility for administration of long-term care programs for Kansans over the age of 65 was transferred from the Department on Social and Rehabilitation Services (SRS) to the Kansas Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). In 1998 the Kansas Legislature enacted KSA 75-7301 et seq., which created the Office of the State Long-Term Care Ombudsman, thereby transferring such office from KDOA to the Department of Administration. In 2006, the Kansas Legislature enacted KSA 75-5958 which establishes methodology for nursing facility reimbursement rate setting. In 2010, the Kansas Legislature enacted KSA 75-7435 creating the Quality Care Improvement Panel and authorizing KDOA to collect a quality care assessment from skilled nursing care facilities to financial initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. This is a provider assessment for adult care homes, and allows Kansas to tax providers, match the providers' funds with federal funds, and reimburse adult care homes at a higher rate. In 2024, aging services programs were moved from the Long-Term Services and Supports Commission into a separate Commission on Aging with its own Commissioner.

Department for Aging & Disability Services
Aging

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Commission on Aging	4,214,370	9,424,220	9,424,220	9,313,576	9,313,576
Community Grants	19,749,706	15,768,185	15,768,185	15,768,185	15,768,185
Nutrition Grants	19,280,029	15,740,725	15,740,725	15,740,725	16,740,725
Total Expenditures	\$43,244,105	\$40,933,130	\$40,933,130	\$40,822,486	\$41,822,486
Expenditures by Object					
Salaries & Wages	1,838,658	1,678,495	1,678,495	1,567,851	1,567,851
Contractual Services	2,320,234	7,268,952	7,268,952	7,268,952	7,268,952
Commodities	86,124	86,098	86,098	86,098	86,098
Capital Outlay	10,929	10,920	10,920	10,920	10,920
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,255,945	\$9,044,465	\$9,044,465	\$8,933,821	\$8,933,821
Aid to Local Governments	12,594,814	7,788,985	7,788,985	7,788,985	7,788,985
Other Assistance	26,240,496	24,099,680	24,099,680	24,099,680	25,099,680
Subtotal: Operating Expenditures	\$43,091,255	\$40,933,130	\$40,933,130	\$40,822,486	\$41,822,486
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$43,091,255	\$40,933,130	\$40,933,130	\$40,822,486	\$41,822,486
Non-expense Items	152,850	--	--	--	--
Total Expenditures by Object	\$43,244,105	\$40,933,130	\$40,933,130	\$40,822,486	\$41,822,486
Expenditures by Fund					
State General Fund	16,821,116	19,797,586	19,797,586	19,675,640	20,675,640
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,422,989	21,135,544	21,135,544	21,146,846	21,146,846
Total Expenditures by Fund	\$43,244,105	\$40,933,130	\$40,933,130	\$40,822,486	\$41,822,486
Total Positions	20.00	20.00	20.00	18.00	18.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of meals served	3,130,000	3,620,000	3,675,000	3,775,000
Number of customers served for registered services	35,000	32,000	34,000	35,000

State Hospital Commission

Operations. The State Hospital Commission is responsible for providing leadership, guidance, direction, oversight, training, and support to the five State Hospitals: Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital, Osawatomie State Hospital and Adair Acute Care on Osawatomie State Hospital's campus. The Commission provides day to day management and collaboration with Superintendents and executive staff at the State Hospitals, ensuring compliance with conditions of participation for certification with Centers for Medicaid and Medicare Services and accreditation with the Joint Commission.

Goals & Objectives: The Commission's goal is to strengthen stakeholder relations and increase the

services provided in the community for individuals with intellectual disabilities and/or behavioral health needs.

Statutory History: The foundation for all community mental health services is the Mental Health Reform Act KSA 39-1601 et seq. The Treatment Act for Mentally Ill Persons, KSA 59-2901, et seq., states how patients shall be provided psychiatric treatment on both a voluntary and involuntary basis. KSA 75-3307b authorizes the agency to enforce the laws relating to the hospitalization of mentally ill persons in mental health hospitals and community treatment facilities. KSA 22-3302 outlines the process for competency evaluations for defendants referred by criminal courts in Kansas, and KSA 22-3303 outlines the process for competency restoration treatment and evaluation services.

Department for Aging & Disability Services
State Hospital Commission

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,221,672	1,518,941	1,518,941	1,531,246	1,531,246
Contractual Services	8,317,942	9,702,206	6,702,206	9,874,041	6,874,041
Commodities	1,905	701,850	701,850	701,850	701,850
Capital Outlay	2,126,410	285,560	285,560	285,560	285,560
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,667,929	\$12,208,557	\$9,208,557	\$12,392,697	\$9,392,697
Aid to Local Governments	2,104,030	--	--	--	--
Other Assistance	1,138,900	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal: Operating Expenditures	\$3,242,930	5,000,000	5,000,000	5,000,000	5,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,910,859	\$17,208,557	\$14,208,557	\$17,392,697	\$14,392,697
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,910,859	\$17,208,557	\$14,208,557	\$17,392,697	\$14,392,697
Expenditures by Fund					
State General Fund	6,963,202	11,878,637	8,878,637	12,237,777	9,237,777
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,947,657	5,329,920	5,329,920	5,154,920	5,154,920
Total Expenditures by Fund	\$14,910,859	\$17,208,557	\$14,208,557	\$17,392,697	\$14,392,697
Total Positions	9.00	10.00	10.00	10.00	10.00

Performance Measures

There are no performance measures for this program.

Behavioral Health—Operations & Grants

Operations. The Behavioral Health Commission provides supervision, direction guidance, and support to the major service delivery programs of Behavioral Health, including Behavioral Health-Mental Health and Behavioral Health-Substance Use Disorders.

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 licensure and contract funding of community mental health services.

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

Goals & Objectives. The 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. In 1972, the Kansas Legislature established the State Alcohol Program (KSA 65-4001). In 1973, the Kansas Legislature established the Drug Abuse Program (KSA 75-5375). Both programs functioned separately under a five-member commission until 1975, when the commissions were abolished, and the Alcohol and Drug programs were brought into SRS. In 2007, SB 354 merged the separate statutes through an amendment of KSA 65-4001. The Alcohol and Drug programs were moved to KDADS in 2012 as part of ERO 41. KSA 65-4007, et seq., 65-4601, et seq., and

75-5375, et seq. deal with alcohol and drug prevention, treatment, and licensing functions. Funding for these programs are through the Community Alcoholism and Intoxication Programs Fund, KSA 41-1126, and the Alcoholism Treatment Fund, KSA 41-2622. Federally, alcohol treatment and prevention activities are governed by P.L. 97-35. This legislation also provides for federal funding through the Substance Abuse Prevention and Treatment Block Grant. In 1994 the Kansas Legislature enacted KSA 39-968, which established the Client Assessment, Referral and Evaluation Program and was transferred from Social and Rehabilitation Services to KDADS effective January 1, 1995. KSA 65-4403 describes the procedures for providing state aid to Community Mental Health Centers. In 2007, SB 66 authorized the establishment of slot machines at racetracks and for regional state operated casinos. SB 66 designated that 2.0 percent of the state proceeds from these expanded gaming activities would be made available to treat problem gambling and other addictions. In 2021, KSA 39-2019 established the process for certification of and funding for certified community behavioral health clinics. In 2022 SB 19 implemented the 988-suicide prevention & mental health crisis hotline in Kansas, provided a \$10.0 million annual appropriation for the program, and established a 988 Coordinating Council that will be sunset in 2026. In 2022, SB 84 authorized sports wagering under the Kansas expanded lottery act and directed KDADS to prioritize spending on problem gambling, create a hotline with text capabilities, increase the annual transfer to the Problem Gaming and Addictions Grant Fund (PGAF) from \$80,000 to \$100,000, and provide that two percent of the remaining monies credited to the Lottery Operating Fund from sports wagering revenues be credited to PGAF after the initial credit to the White Collar Crim Fund. Despite the additional revenue and requirements, KDADS did not receive increased spending authority from PGAF.

Behavioral Health—Operations & Grants

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Mental Health	136,874,517	187,543,505	187,543,505	183,157,536	183,157,536
AAPS	45,550,913	44,485,000	44,485,000	39,646,122	39,646,122
Total Expenditures	\$182,425,430	\$232,028,505	\$232,028,505	\$222,803,658	\$222,803,658
Expenditures by Object					
Salaries & Wages	4,090,820	5,147,086	5,147,086	5,206,224	5,206,224
Contractual Services	25,267,445	34,949,650	34,949,650	34,804,051	34,804,051
Commodities	53,477	23,190	23,190	18,660	18,660
Capital Outlay	14,207	13,710	13,710	710	710
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,425,949	\$40,133,636	\$40,133,636	\$40,029,645	\$40,029,645
Aid to Local Governments	--	--	--	--	--
Other Assistance	152,999,481	191,894,869	191,894,869	182,774,013	182,774,013
Subtotal: Operating Expenditures	\$182,425,430	\$232,028,505	\$232,028,505	\$222,803,658	\$222,803,658
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$182,425,430	\$232,028,505	\$232,028,505	\$222,803,658	\$222,803,658
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$182,425,430	\$232,028,505	\$232,028,505	\$222,803,658	\$222,803,658
Expenditures by Fund					
State General Fund	116,181,164	149,772,580	149,772,580	143,969,085	143,969,085
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,244,266	82,255,925	82,255,925	78,834,573	78,834,573
Total Expenditures by Fund	\$182,425,430	\$232,028,505	\$232,028,505	\$222,803,658	\$222,803,658
Total Positions	61.00	63.00	63.00	63.00	63.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of individuals with severe and persistent mental illness receiving outpatient services	11,891	9,444	10,000	10,000
Number of individuals referred to a mental health and/or substance abuse disorder treatment crisis program	6,387	8,145	8,500	9,500
Number of individuals receiving social detoxification through a crisis program	1,604	1,713	1,800	2,000

Survey, Certification & Credentialing

Operations. The primary purpose of the Survey, Certification and Credentialing Commission is to protect public health in Kansas through the inspection and licensing of adult care homes and providers of disability and behavioral health services. The Commission develops and enforces regulations related to adult care homes and providers of disability and behavioral health services. Field staff document compliance with state regulations and federal certification standards through onsite surveys. Investigation of alleged abuse, neglect, or exploitation are also conducted. In rare cases, the commission may assume temporary management of a nursing home facility pursuant to a court order. The Commission is comprised of three divisions: Licensing of Adult Care Homes and Providers of Behavior and Disability Services, Survey and Certification of Adult Care Homes and Psychiatric Resident Treatment facilities, and Health Occupational Credentialing.

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 regulations starting in FY 2013. The Department of Health and Environment previously performed nursing facility regulations. The 2012 Executive Reorganization Order No. 41 transferred licensure responsibilities for providers of disability and behavioral health services to the Department for Aging and Disability

Services starting in FY 2013. The Department for Children and Families previously oversaw these licensure programs.

Goals & Objectives. The Survey, Certification and Credentialing Commission promotes excellence in the health care and living conditions of Kansas residents through the application of federal and state regulatory standards in a consistent manner that encourages innovation and improves collaboration between Kansas Department for Aging and Disability Services, providers, residents of adult care homes, and recipients of behavioral and mental health services in Kansas.

Statutory History. In 2003, the Kansas Legislature transferred responsibility for survey, certification, and licensure of adult care homes from the Secretary of Health and Environment to the Secretary of Aging, KSA 39-923. Licensure of disability service providers is governed by KSA 39-2001, et seq. In 2003, the Kansas Legislature transferred responsibility for investigating reports of abuse, neglect, or exploitation of residents of adult care homes from the Secretary of Health and Environment to the Secretary of Aging, KSA 39-1401. In 2006, the Kansas Legislature enacted KSA 75-723, which requires the agency to send all confirmed cases of abuse, neglect and exploitation filed against certified nurses and medication aides to the newly formed ANE unit within the Attorney General's office.

Department for Aging & Disability Services
Survey, Certification & Credentialing

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,551,620	9,378,522	9,378,522	9,503,194	9,503,194
Contractual Services	3,043,852	3,158,030	3,158,030	3,158,230	3,158,230
Commodities	128,895	124,190	124,190	124,190	124,190
Capital Outlay	382	250,380	250,380	350,380	350,380
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,724,749	\$12,911,122	\$12,911,122	\$13,135,994	\$13,135,994
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,994	70,870	70,870	70,870	70,870
Subtotal: Operating Expenditures	\$9,788,743	\$12,981,992	\$12,981,992	\$13,206,864	\$13,206,864
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,788,743	\$12,981,992	\$12,981,992	\$13,206,864	\$13,206,864
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,788,743	\$12,981,992	\$12,981,992	\$13,206,864	\$13,206,864
Expenditures by Fund					
State General Fund	3,108,720	3,338,214	3,338,214	3,481,394	3,481,394
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,680,023	9,643,778	9,643,778	9,725,470	9,725,470
Total Expenditures by Fund	\$9,788,743	\$12,981,992	\$12,981,992	\$13,206,864	\$13,206,864
Total Positions	125.00	123.00	123.00	123.00	123.00

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of nursing facilities field audited annually	8.0 %	6.0 %	9.6 %	8.9 %

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all 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 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 & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Debt Service	268,450	--	--	--	--
Capital Improvements	8,793,862	98,198,102	98,198,102	15,567,616	24,673,316
Total Expenditures	\$9,062,312	\$98,198,102	\$98,198,102	\$15,567,616	\$24,673,316
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	8,450	--	--	--	--
Subtotal: State Operations	\$8,450	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,450	--	--	--	--
Capital Improvements	9,053,862	98,198,102	98,198,102	15,567,616	24,673,316
Total Reportable Expenditures	\$9,062,312	\$98,198,102	\$98,198,102	\$15,567,616	\$24,673,316
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,062,312	\$98,198,102	\$98,198,102	\$15,567,616	\$24,673,316
Expenditures by Fund					
State General Fund	--	76,298,754	76,298,754	12,115,116	12,115,116
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,062,310	21,899,348	21,899,348	3,452,500	12,558,200
Other Funds	2	--	--	--	--
Total Expenditures by Fund	\$9,062,312	\$98,198,102	\$98,198,102	\$15,567,616	\$24,673,316
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute (KNI) is to facilitate the empowerment of people with intellectual 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 KNI. The program is organized into treatment teams housed in residential buildings. The teams develop, implement and monitor an individual plan for each resident that includes treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team 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.

Goals & 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. To accomplish these goals, 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.

Promote relationships.

Provide positive living, working, and learning environments for people receiving services from KNI.

Contribute to positive change in the services provided and expand services to meet changing needs and new challenges.

Statutory History. Current statutes governing the Kansas Neurological Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
General Administration	1,963,329	2,291,044	2,291,044	2,301,073	2,301,073
Program & Supported Living Services	15,395,183	17,284,539	17,284,539	17,431,806	17,431,806
Staff Education & Research	717,612	779,320	779,320	787,263	787,263
Ancillary Services	2,535,988	2,525,431	2,525,431	2,537,989	2,537,989
Medical & Surgical Services	9,647,782	8,390,575	8,390,575	8,413,006	9,700,569
Physical Plant & Central Services	6,268,573	6,262,085	6,262,085	6,062,475	6,062,475
Total Expenditures	\$36,528,467	\$37,532,994	\$37,532,994	\$37,533,612	\$38,821,175
Expenditures by Object					
Salaries & Wages	26,256,529	29,303,929	29,303,929	29,534,547	30,822,110
Contractual Services	7,316,130	5,783,165	5,783,165	5,553,165	5,553,165
Commodities	2,155,656	2,168,900	2,168,900	2,168,900	2,168,900
Capital Outlay	792,254	271,500	271,500	271,500	271,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$36,520,569	\$37,527,494	\$37,527,494	\$37,528,112	\$38,815,675
Aid to Local Governments	--	--	--	--	--
Other Assistance	743	--	--	--	--
Subtotal: Operating Expenditures	\$36,521,312	\$37,527,494	\$37,527,494	\$37,528,112	\$38,815,675
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$36,521,312	\$37,527,494	\$37,527,494	\$37,528,112	\$38,815,675
Non-expense Items	7,155	5,500	5,500	5,500	5,500
Total Expenditures by Object	\$36,528,467	\$37,532,994	\$37,532,994	\$37,533,612	\$38,821,175
Expenditures by Fund					
State General Fund	17,554,840	17,975,270	17,975,270	18,110,525	19,398,088
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,973,627	19,557,724	19,557,724	19,423,087	19,423,087
Total Expenditures by Fund	\$36,528,467	\$37,532,994	\$37,532,994	\$37,533,612	\$38,821,175
Total Positions	464.80	464.80	464.80	464.80	464.80

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of on-site medical clinic visits	188	250	200	200
Percent of people whose guardians believe residents are treated with respect and dignity	100.0 %	96.0 %	100.0 %	100.0 %
Average daily census	125	121	118	118

Larned State Hospital

Mission. The mission of the Larned State Hospital is to provide a safety net of mental health services to Kansans in partnership with consumers, community providers and the justice system, and to deliver support services to related agencies.

Operations. Larned State Hospital is a psychiatric hospital owned and operated by the State of Kansas under the Kansas Department for Aging and Disability Services (KDADS). The hospital has three separate and diverse patient programs: the Psychiatric Services Program, the State Security Program, and the Sexual Predator Treatment Program. Inpatient services are available 24 hours a day, 365 days a year.

Larned State Hospital opened on April 17, 1914 and is currently the largest and most diverse state hospital in the State of Kansas. The hospital is rich with history and firm in its commitment to provide state of the art services to the citizens of Kansas.

The Psychiatric Services Program (PSP) opened as an adult treatment center in 1990 to provide specialized behavioral health services to individuals admitted from the Larned State Hospital catchment area on a voluntary status or civilly committed through the court system. PSP is licensed to provide treatment services for up to 90 patients, is certified by the Centers for Medicare and Medicaid Services, and is accredited by the Joint Commission. Programming is designed to promote recovery, self-sufficiency, and reintegration into the community through knowledge and skill development. The program utilizes a client-centered “Treatment Mall” approach to encourage participation in treatment.

The State Security Program (SSP), also referred to as the State Security Hospital in statute, originally opened March 27, 1939, to house the criminally insane. Currently, SSP serves both male and female adult patients from the entire state who are admitted through specific forensic statutes for the completion of a forensic evaluation or treatment or are transferred from the Kansas Department of Corrections for treatment.

The Sexual Predator Treatment Program was established in 1994 and provides for the civil commitment of persons determined by a Court to be Sexually Violent Predators (residents) as defined by statute. The

program provides treatment in a secure environment with the goal of educating the residents to identify and manage risk and to return to the community where they can function as contributing, productive citizens.

General Administration provides the overall management for the facility. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The Support Service areas operate the central heating and cooling plant; provide laundry services, safety, and security; maintain the buildings, grounds, and equipment; makes purchases; and receives goods and supplies. Capital Improvement projects are managed through KDADS Central Office.

Goals & Objectives. The Larned State Hospital has established the following goals:

Support the efforts to serve the needs of all individuals enduring mental health challenges, including those from diverse, underrepresented, and underserved populations.

Enhance the efficiency, effectiveness, safety, and quality of the mental health services provided to the patients and residents.

Enrich the careers and work lives of all staff through opportunities such as professional growth, leadership development, and wellness support.

Effectively seek and utilize resources in order to support overall operations of the state hospital.

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 KDADS 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 the Department of Social and Rehabilitation Services (KSA 59-29a07).

Larned State Hospital

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
General Administration	6,549,560	5,496,378	5,772,203	5,064,972	5,139,972
Staff Education & Research	1,068,930	482,392	482,392	475,332	475,332
Psychiatric Services Program	22,454,695	13,679,159	13,679,159	12,798,726	12,798,726
State Security Program	19,415,839	17,912,183	17,912,183	18,408,775	18,408,775
Sexual Predator Treatment	41,254,426	33,600,714	33,600,714	32,133,122	32,133,122
Ancillary Services	11,521,579	10,942,011	43,592,144	10,355,087	43,005,220
Physical Plant & Central Services	11,076,011	11,149,164	11,149,164	10,238,276	10,238,276
Total Expenditures	\$113,341,040	\$93,262,001	\$126,187,959	\$89,474,290	\$122,199,423
Expenditures by Object					
Salaries & Wages	52,767,243	63,211,562	63,211,562	58,820,473	58,820,473
Contractual Services	54,819,807	24,991,233	57,917,191	25,889,928	58,615,061
Commodities	4,312,504	4,473,813	4,473,813	4,571,760	4,571,760
Capital Outlay	1,432,884	469,908	469,908	186,679	186,679
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$113,332,438	\$93,146,516	\$126,072,474	\$89,468,840	\$122,193,973
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,256	2,150	2,150	2,150	2,150
Subtotal: Operating Expenditures	\$113,337,694	\$93,148,666	\$126,074,624	\$89,470,990	\$122,196,123
Capital Improvements	--	110,000	110,000	--	--
Total Reportable Expenditures	\$113,337,694	\$93,258,666	\$126,184,624	\$89,470,990	\$122,196,123
Non-expense Items	3,346	3,335	3,335	3,300	3,300
Total Expenditures by Object	\$113,341,040	\$93,262,001	\$126,187,959	\$89,474,290	\$122,199,423
Expenditures by Fund					
State General Fund	89,518,134	78,830,351	111,756,309	77,921,962	110,647,095
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	219,734	479,860	479,860	129,620	129,620
Other Funds	23,603,172	13,951,790	13,951,790	11,422,708	11,422,708
Total Expenditures by Fund	\$113,341,040	\$93,262,001	\$126,187,959	\$89,474,290	\$122,199,423
Total Positions	889.50	896.50	896.50	896.50	896.50

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Average daily census				
PSP	72	70	71	71
SSP	90	88	103	118
SPTP	235	244	246	246
Meyer Reintegration	10	6	9	9
Average length of stay				
PSP	499	44	46	46
SSP	105	147	126	126

Osawatomie State Hospital

Mission. The mission of Osawatomie State Hospital (OSH) is to work together to provide excellent care that promotes recovery and self-sufficiency. OSH strives to lead in providing compassionate, patient-centered care in a safe environment for positive outcomes. OSH is a 146-bed facility offering treatment for acute and chronic mental health disorders in addition to evaluation and treatment for individuals court ordered for competency to stand trial and treatment to those adjudicated not guilty by reason of mental disease or defect. Adair Acute Care is a 60-bed, CMS certified facility designed to provide services to those in crisis or exhibiting need for short-term/acute hospitalization.

Operations. OSH and Adair Acute Care at Osawatomie State Hospital are state psychiatric facilities, which provide care for Kansans with mental illness. The hospitals serve adult citizens from 45 eastern and central Kansas counties. The hospitals provide treatment through medication management and active treatment which includes clinical and recreational therapies presented in group and individual formats. Limited medical services are available for individuals who require it while in the hospital. Patients at OSH are also eligible for participation in supportive employment programs.

In FY 2015 (December 2014) the hospital lost its Medicare/Medicaid accreditation due to environmental and staff to patient ratio risks. The hospital split into two different facilities. The first is Adair Acute Care (AAC) at the Osawatomie State Hospital where staffing and environmental factors were changed to meet the required standards including ligature requirements. In FY 2018 (December 2017), AAC received its Medicare/Medicaid accreditation back. The second facility continues to be called Osawatomie State Hospital.

The triage department has been a bridge between the hospitals and community stakeholders. It is the goal of

the triage department to assure that the hospitals are able to provide necessary medical and psychiatric care and treatment prior to accepting a patient for admission.

Goals & Objectives. The goal of Osawatomie State Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The hospital has established the following objectives to achieve this goal:

- Improve patient satisfaction and safety for patients and staff through implementation of trauma-informed care.

- Improve staff retention and engagement through implementation of trauma-informed care and culture of health along with improving development programs

- Improve fiscal responsibility and reduce overtime of agency personnel.

- Improve leadership accountability and transparency inside the organization.

- Expand therapeutic offerings to include an expressive art program for patients.

- Develop and maintain sound partnerships with community stakeholders.

- Implement the steps for lifting the moratorium.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-120 I et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomi State Hospital

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
General Administration	2,881,982	6,339,011	6,339,011	5,773,112	5,773,112
Staff Education & Research	462,207	453,151	453,151	455,531	455,531
Medical & Surgical Services	4,791,393	4,248,280	4,598,280	4,255,764	4,605,764
Clinical Services	23,673,057	24,459,099	27,359,099	25,119,064	28,272,787
SPTP MiCo House	1,906,661	2,333,068	2,333,068	2,507,704	2,507,704
Adair Acute Care	24,647,544	20,556,319	28,306,319	20,723,492	28,473,492
Physical Plant & Central Services	7,656,459	5,985,565	5,985,565	6,019,879	6,019,879
Trusts & Benefits	405,854	398,310	398,310	413,303	413,303
Total Expenditures	\$66,425,157	\$64,772,803	\$75,772,803	\$65,267,849	\$76,521,572
Expenditures by Object					
Salaries & Wages	36,156,845	41,832,417	41,832,417	42,705,386	42,959,109
Contractual Services	27,314,230	18,867,571	29,867,571	19,163,134	30,163,134
Commodities	2,539,076	3,020,709	3,020,709	2,840,109	2,840,109
Capital Outlay	410,571	555,970	555,970	555,970	555,970
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$66,420,722	\$64,276,667	\$75,276,667	\$65,264,599	\$76,518,322
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,801	500	500	500	500
Subtotal: Operating Expenditures	\$66,422,523	\$64,277,167	\$75,277,167	\$65,265,099	\$76,518,822
Capital Improvements	2,634	495,636	495,636	2,750	2,750
Total Reportable Expenditures	\$66,425,157	\$64,772,803	\$75,772,803	\$65,267,849	\$76,521,572
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$66,425,157	\$64,772,803	\$75,772,803	\$65,267,849	\$76,521,572
Expenditures by Fund					
State General Fund	53,624,478	50,292,448	61,292,448	50,798,945	62,052,668
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	492,886	492,886	--	--
Other Funds	12,800,679	13,987,469	13,987,469	14,468,904	14,468,904
Total Expenditures by Fund	\$66,425,157	\$64,772,803	\$75,772,803	\$65,267,849	\$76,521,572
Total Positions	544.98	530.70	530.70	530.70	530.70

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Osawatomi Hospital				
Average daily census	108	103	103	103
Percent of patients evaluated, and psychiatric evaluation documented within 24 hours of admission	99.0 %	99.0 %	100.0 %	100.0 %
Percent of patients discharged with discharge summary completed within 30 days	100.0 %	100.0 %	100.0 %	100.0 %
Adair Acute Care				
Average daily census	33	39	39	39
Percent of patients readmitted with 30 days of discharge from clinical program	7.0 %	4.8 %	4.8 %	4.8 %

Parsons State Hospital & Training Center

Mission. The mission of Parsons State Hospital and Training Center is to improve lives by connecting people with supports and services.

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 also operates Maple and Willow House Reintegration facility, two residential units that can serve up to 16 Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The reintegration 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.

The Dual Diagnosis Treatment and Training Services (DDT&TS) project was opened in 1997 to provide

services for Kansans who have a developmental disability and a mental illness diagnosis. DDT&TS works with individuals from age one year to late adulthood. The intent of the project is to reduce the need for admission to state hospitals for individuals with a dual diagnosis.

Goals & Objectives. The primary goal of Parsons State Hospital & Training Center is to support residents of the hospital and individuals with intellectual disabilities living in the community in ways that enhance their quality of life and allow more independent living. To accomplish this goal, the agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
General Administration	8,796,382	11,271,791	11,271,791	10,485,199	10,485,199
Habilitation & Treatment	1,676,185	2,595,207	2,595,207	2,595,207	2,595,207
Staff Education	520,676	507,281	507,281	512,255	512,255
Sexual Predator Treatment	--	--	--	--	--
Ancillary Services	19,767,994	19,378,742	19,378,742	20,787,253	20,787,253
Medical & Surgical Services	3,282,588	3,210,743	3,210,743	3,193,674	3,193,674
Physical Plant & Central Services	3,271,480	4,020,486	4,020,486	3,629,513	3,629,513
Total Expenditures	\$37,315,305	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Expenditures by Object					
Salaries & Wages	31,503,810	34,331,302	34,331,302	35,414,053	35,414,053
Contractual Services	2,964,199	3,877,000	3,877,000	3,584,820	3,584,820
Commodities	1,971,370	1,994,580	1,994,580	1,806,889	1,806,889
Capital Outlay	871,411	781,368	781,368	397,339	397,339
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,310,790	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Aid to Local Governments	--	--	--	--	--
Other Assistance	75	--	--	--	--
Subtotal: Operating Expenditures	\$37,310,865	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Capital Improvements	4,500	--	--	--	--
Total Reportable Expenditures	\$37,315,365	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$37,315,365	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Expenditures by Fund					
State General Fund	22,754,450	24,664,421	24,664,421	24,484,860	24,484,860
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,560,915	16,319,829	16,319,829	16,718,241	16,718,241
Total Expenditures by Fund	\$37,315,365	\$40,984,250	\$40,984,250	\$41,203,101	\$41,203,101
Total Positions	505.20	523.20	523.20	523.20	523.20

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Average daily census—Habilitation and Treatment Program	148	146	148	148
Average daily census—Sexual Predator Treatment Program	8	6	6	8

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families is to protect children, strengthen families, and promote self-sufficiency.

Operations. The Department for Children and Families (DCF) is a cabinet-level department directed by a secretary appointed by the Governor. DCF serves as the state social service agency, providing oversight for the well-being of children and their families.

DCF oversees state and federal programs for social services, public assistance, and rehabilitation services. The agency focuses on protecting children and preventing abuse and neglect, strengthening families to successfully care for their children, and achieving permanent homes for children in need of care by reuniting them with their families or by adoptions. These services are provided by Protection and Prevention Services. DCF provides services to vulnerable low-income families and adults with disabilities while providing a path out of poverty. The agency promotes self-sufficiency through employment and child support services. These services are provided by the Economic and Employment Services Program, Child Support Services, and Rehabilitation Services, the latter of which serves adults and youth with disabilities. DCF works with community partnerships to accomplish its mission. The agency has a statewide presence, administering six management regions, 36 offices, and over 2,500 employees. The agency's six management regions (and offices) include: Kansas City (5), Wichita (4), Northeast (3), Southeast (8), Northwest (8), and Southwest (8).

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 (SRS).

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.

Department for Children & Families

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	80,872,198	123,163,608	122,703,618	80,617,597	82,466,849
Child Support Services	32,866,232	36,140,809	36,140,809	34,131,471	34,131,471
Economic & Employment Services	254,193,256	289,239,651	289,639,651	253,656,922	257,445,122
Rehabilitation Services	33,342,790	42,459,788	42,459,788	42,164,712	42,164,712
Prevention & Protection Services	416,422,456	480,558,044	479,218,033	478,701,548	468,193,916
Client Service Delivery	121,911,036	128,413,818	128,413,818	125,141,908	125,141,908
Developmental Disabilities Council	627,701	825,866	825,866	806,498	806,498
Capital Improvements	--	200,000	200,000	150,000	150,000
Transfers to other state agencies	62,765,506	25,700,826	25,700,826	17,530,017	17,530,017
Total Expenditures	\$1,003,001,175	\$1,126,702,410	\$1,125,302,409	\$1,032,900,673	\$1,028,030,493
Expenditures by Object					
Salaries & Wages	149,694,950	162,619,342	162,619,342	158,659,711	158,659,711
Contractual Services	133,724,730	180,203,853	179,743,863	138,069,575	146,448,027
Commodities	1,599,535	1,356,293	1,356,293	1,379,675	1,379,675
Capital Outlay	3,605,203	1,754,341	1,754,341	1,330,385	1,330,385
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$288,624,418	\$345,933,829	\$345,473,839	\$299,439,346	\$307,817,798
Aid to Local Governments	--	--	--	--	--
Other Assistance	651,609,456	754,867,755	753,927,744	715,781,310	702,532,678
Subtotal: Operating Expenditures	\$940,233,874	\$1,100,801,584	\$1,099,401,583	\$1,015,220,656	\$1,010,350,476
Capital Improvements	1,795	200,000	200,000	150,000	150,000
Total Reportable Expenditures	\$940,235,669	\$1,101,001,584	\$1,099,601,583	\$1,015,370,656	\$1,010,500,476
Non-expense Items	62,765,506	25,700,826	25,700,826	17,530,017	17,530,017
Total Expenditures by Object	\$1,003,001,175	\$1,126,702,410	\$1,125,302,409	\$1,032,900,673	\$1,028,030,493
Expenditures by Fund					
State General Fund	410,578,991	493,650,610	496,625,609	470,311,955	481,361,330
Children's Initiatives Fund	8,030,571	6,133,679	6,133,679	6,133,679	5,033,679
Other Funds	584,391,613	626,918,121	622,543,121	556,455,039	541,635,484
Total Expenditures by Fund	\$1,003,001,175	\$1,126,702,410	\$1,125,302,409	\$1,032,900,673	\$1,028,030,493
Total Positions	2,655.58	2,586.03	2,586.03	2,586.03	2,586.03

Administration

Operations. The purpose of the Administration Program is to provide administrative and support services to enable DCF employees to perform with adequate resources, facilities, equipment, technology and other supports, while ensuring compliance with federal requirements and state policies. Included in Administration are the Office of the Secretary, Administrative Services, Legal Services, Audit Services, Organizational Health and Development, Information Technology, and Personnel Services.

Administrative Services provides financial, technical and administrative expertise that allows for the effective delivery of services. Services provided include property management and security, payables processing, grants and contracts administration, budgeting, federal reporting, cash management, communications, background investigations, client services, and policy and legislative affairs.

Legal Services includes the Department's legal and fraud investigation units, and the coordination of activities related to the Health Insurance Portability and Accountability Act.

Audit Services provides an independent appraisal, examination and evaluation function within the DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluation and consulting engagements of programs managed or funded by DCF.

Organizational Health and Development enhances the capacity of DCF to provide services for Kansas families through professional and organizational development, programmatic training and leadership development.

Information Technology Services and Personnel Services are not under the direct control of the Secretary of DCF, but the Secretary shares in decision making. Information Technology Services is responsible for managing the agency-wide information technology system. Personnel Services provides traditional personnel support to all DCF staff.

Goals & Objectives. The Administration Program has established the following goals:

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;

Statutory History. 2011 Executive Order No. 11-04, transferred the duties of the Office of Personnel Services to the Kansas Department of Administration. While this program is under the Kansas Department of Administration, the funding of this program remains with DCF.

KSA 75-5310 authorizes the Secretary to appoint a chief attorney and other attorneys, as necessary, to conduct the legal affairs of the agency. KSA 78-5301 et seq., created the Legal Investigations Section to maximize the Department's fraud control and recoupment efforts.

2012 Executive Order No. 11-46 transferred the supervision of Information Technology Services to the Executive Chief Information Technology Officer at the Kansas Department of Administration. The funding of this program remains with the Department for Children and Families.

KSA 65-516 requires background checks on all persons residing, working or volunteering in a licensed facility. KSA 75-53,105 allows the Secretary access to criminal history of persons to determine their qualification for employment of for participation in any program administered by the secretary for the placement, safety, protection or treatment of vulnerable children or adults. 2015 ERO No. 43 transferred Foster Care Licensing responsibilities from the Kansas Department of Health and Environment to the Department for Children and Families.

Department for Children & Families
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Executive & Operations	21,834,753	23,961,239	23,501,249	12,525,885	14,180,137
Legal	2,425,931	2,633,585	2,633,585	2,465,560	2,465,560
Audit	1,065,238	1,538,135	1,538,135	1,381,617	1,381,617
Organizational Health & Develop.	1,044,084	1,542,033	1,542,033	1,537,996	1,537,996
Information Technology	53,717,930	92,634,220	92,634,220	61,864,472	62,059,472
Personnel Services	784,262	854,396	854,396	842,067	842,067
Total Expenditures	\$80,872,198	\$123,163,608	\$122,703,618	\$80,617,597	\$82,466,849
Expenditures by Object					
Salaries & Wages	16,180,744	19,310,342	19,310,342	18,888,629	18,888,629
Contractual Services	53,853,286	93,413,164	92,953,174	61,282,566	63,131,818
Commodities	104,701	113,795	113,795	113,795	113,795
Capital Outlay	2,237,156	322,607	322,607	332,607	332,607
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,375,887	\$113,159,908	\$112,699,918	\$80,617,597	\$82,466,849
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,496,311	10,003,700	10,003,700	--	--
Subtotal: Operating Expenditures	\$80,872,198	\$123,163,608	\$122,703,618	\$80,617,597	\$82,466,849
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$80,872,198	\$123,163,608	\$122,703,618	\$80,617,597	\$82,466,849
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$80,872,198	\$123,163,608	\$122,703,618	\$80,617,597	\$82,466,849
Expenditures by Fund					
State General Fund	38,454,030	59,915,599	59,455,609	44,282,226	45,383,490
Other Funds	42,418,168	63,248,009	63,248,009	36,335,371	37,083,359
Total Expenditures by Fund	\$80,872,198	\$123,163,608	\$122,703,618	\$80,617,597	\$82,466,849
Total Positions	240.55	245.55	245.55	245.55	245.55

Performance Measures

There are no performance measures for this program.

Department for Children & Families
Child Support Services

Operations. Congress enacted Title IV-D of the Social Security Act in 1975 to counteract the increasing tax burden of public assistance for children left unsupported by one or both parents, and to strengthen financial independence for children not currently receiving public assistance. The overall aim of the IV-D program remains with a current focus of reliable and appropriate child support for families. Federal law requires each state to provide an effective, statewide Child Support Services (CSS) program. Failure to meet IV-D requirements results in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and the CSS Program. The Department for Children and Families is the designated Title IV-D agency for Kansas.

The CSS Program is a joint federal and state operation that provides a full range of child support services from the establishment of orders, including health coverage as appropriate, to modification and enforcement of those orders as well as the operation of a centralized state disbursement unit for all support payments. Services are provided in all areas of the state, by both CSS and contract staff.

Goals & Objectives. The CSS program has established the following goals.

Ensure timely, reliable and consistent collection and distribution of payments to families.

Remove barriers identified by entities which Child Support Services comes into contact with that have a direct impact on the collection or distribution of child or medical support.

Recognize that each family unit is different but that children need financial stability which is a reliable,

regular and consistent source of financial support from a parent who has a court order to provide it.

Improve the financial stability of children by establishing parentage and appropriate child and medical support orders.

Statutory History. The Social Security Act, Title IV, Part D (42 USC 651 et seq.) requires the state to operate a statewide Child Support Services Program. To receive federal funding, the state must have a single and separate “IV-D Agency” (CSS Program); provide an automated system that meets requirements for security, interfaces with federal systems, financial activities and reporting; operate a centralized unit for collection and disbursement of support payments (Kansas Payment Center, KSA 23-7,118); apply federal rules controlling who (Kansas, another state, HHS or family) receives money applied to child support debts; use mandatory procedures to establish paternity, establish child support and medical support orders, and monitor and enforce orders; meet federal performance standards for paternity establishment, order establishment, collection of current support, collection of past due support and cost efficiency. The state must also meet a maintenance of effort expenditure requirement.

KSA 39-753 et seq. is the enabling state statute for Child Support Services and requires the Secretary to provide Title IV-D Child Support Services. It addresses actions by the Secretary, cooperation requirements for other state agencies and penalties for wrongful collection or use of information.

KSA 39-756 requires child support services under Part D of Title IV of the federal Social Security Act to be made available to persons not receiving public assistance.

Department for Children & Families
Child Support Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Support Services	32,866,232	36,140,809	36,140,809	34,131,471	34,131,471
Total Expenditures	\$32,866,232	\$36,140,809	\$36,140,809	\$34,131,471	\$34,131,471
Expenditures by Object					
Salaries & Wages	2,224,213	2,553,608	2,553,608	2,424,033	2,424,033
Contractual Services	30,469,055	33,363,551	33,363,551	31,483,788	31,483,788
Commodities	8,181	17,100	17,100	17,100	17,100
Capital Outlay	164,783	6,550	6,550	6,550	6,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,866,232	\$35,940,809	\$35,940,809	\$33,931,471	\$33,931,471
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	\$32,866,232	\$36,140,809	\$36,140,809	\$34,131,471	\$34,131,471
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,866,232	\$36,140,809	\$36,140,809	\$34,131,471	\$34,131,471
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,866,232	\$36,140,809	\$36,140,809	\$34,131,471	\$34,131,471
Expenditures by Fund					
State General Fund	1,753,998	2,345,091	2,345,091	1,640,903	4,854,498
Other Funds	31,112,234	33,795,718	33,795,718	32,490,568	29,276,973
Total Expenditures by Fund	\$32,866,232	\$36,140,809	\$36,140,809	\$34,131,471	\$34,131,471
Total Positions	34.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of current child support collected	56.8 %	56.4 %	56.5 %	56.6 %
Percent of cases with child support orders	85.4 %	85.9 %	86.0 %	86.1 %
Percent of cases paying on support arrears	58.6 %	56.6 %	57.5 %	58.0 %

Economic & Employment Services

Operations. Economic and Employment Services is composed of initiatives targeting at-risk children and youth along with basic supports and employment services for low-income persons and families.

Programs for children and families are designed to provide services to assist families achieve self-sufficiency and economic mobility. TANF funded grants are designed to meet one or more TANF purposes. These grants include services for victims of sexual harassment, survivors of domestic violence, sexual assault or stalking, preventive and early intervention services to at-risk youth, and services to families experiencing poverty using an intergenerational approach to help overcome poverty. Kansas Early Head Start is a comprehensive program designed to meet the individual needs of each child and family. Program services include high quality early education, parent education, comprehensive health and mental health services, nutrition education and family support services.

Programs providing basic support and employment services include financial assistance, energy assistance, child care assistance, food assistance, and employment services. Temporary Assistance for Needy Families provides monthly benefits to low-income families for basic needs, such as clothing, housing, utilities and transportation. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services Program. The Low-Income Energy Assistance Program provides an annual benefit to low-income households for home energy bills. Child Care Assistance provides low-income, working families with access to affordable, safe child care that allows parents to continue working and helps children succeed in school and in life through high-quality early care and education and afterschool programs. The Supplemental Nutrition Assistance Program (SNAP) provides monthly food benefits to low-income families, elderly persons, and persons with disabilities. The SNAP Employment and Training Program promotes economic mobility by providing job

search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The Food Distribution Program distributes food to low-income households.

Goals & Objectives. The Program has established the following goals.

Assist low-income families and individuals in obtaining training, education, and employment to facilitate economic mobility.

Provide appropriate support services to assist struggling families in accessing healthy food, maintaining shelter, and achieving safety and stability.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government in furnishing assistance and services to eligible individuals.

42 USC 601-617 requires states to provide needy families with assistance and employment services to enable them to become self-sufficient, and ensure parents and caretakers engage in work activities. Other requirements include state actions to reduce out-of-wedlock pregnancies and teenage pregnancies; 42 USC 618 and 42 USC 9857 require the state to afford parental choice of child care providers, provide parents with information and referral services, comply with health and safety requirements, follow policies designed to assist working parents, and prioritize services to low-income areas of the state.

42 USC 8621-8630 requires the state to provide low-income households assistance for home energy costs and to provide crisis utility assistance; 7 USC 2011-2036c requires states to promptly verify and determine eligibility, provide timely notice when eligibility ends, carry out the SNAP employment and training program, and provide services for low-income non-English speaking households.

Department for Children & Families
Economic & Employment Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	8,592,947	11,210,370	11,210,370	9,493,741	10,376,941
EBT & Eligibility Verification	2,364,683	5,883,875	5,883,875	1,934,208	3,684,208
Food Distribution	3,565,958	3,059,826	3,059,826	1,828,172	1,828,172
Head Start Collaboration	131,726	124,563	124,563	120,608	120,608
TANF Cash Assistance	10,349,594	9,300,000	9,700,000	9,300,000	9,700,000
TANF Employment Services	1,406,390	2,140,935	2,140,935	2,230,395	2,230,395
TANF Grants	21,626,283	24,141,299	24,141,299	24,141,299	24,141,299
Utility Assistance	65,628,786	36,731,089	36,731,089	30,648,326	30,648,326
Child Care Assistance	84,751,747	101,993,614	101,993,614	113,226,630	113,981,630
Child Care Quality	40,624,200	16,089,024	16,089,024	14,225,504	14,225,504
KS Early Headstart	12,075,828	12,740,494	12,740,494	12,740,494	12,740,494
Child Care Stabilization	1,631,556	--	--	--	--
SNAP Benefits	--	63,940,000	63,940,000	31,920,000	31,920,000
SNAP Employment & Training	1,443,558	1,884,562	1,884,562	1,847,545	1,847,545
Total Expenditures	\$254,193,256	\$289,239,651	\$289,639,651	\$253,656,922	\$257,445,122
Expenditures by Object					
Salaries & Wages	8,784,272	8,457,408	8,457,408	8,127,541	8,127,541
Contractual Services	16,870,004	14,425,604	14,425,604	7,866,030	10,399,230
Commodities	358,427	136,656	136,656	136,874	136,874
Capital Outlay	5,136	29,726	29,726	29,482	29,482
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,017,839	\$23,049,394	\$23,049,394	\$16,159,927	\$18,693,127
Aid to Local Governments	--	--	--	--	--
Other Assistance	228,175,417	266,190,257	266,590,257	237,496,995	238,751,995
Subtotal: Operating Expenditures	\$254,193,256	\$289,239,651	\$289,639,651	\$253,656,922	\$257,445,122
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$254,193,256	\$289,239,651	\$289,639,651	\$253,656,922	\$257,445,122
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$254,193,256	\$289,239,651	\$289,639,651	\$253,656,922	\$257,445,122
Expenditures by Fund					
State General Fund	17,878,445	23,880,605	23,880,605	20,029,497	23,190,245
Children's Initiatives Fund	5,033,679	6,133,679	6,133,679	6,133,679	5,033,679
Other Funds	231,281,132	259,225,367	259,625,367	227,493,746	229,221,198
Total Expenditures by Fund	\$254,193,256	\$289,239,651	\$289,639,651	\$253,656,922	\$257,445,122
Total Positions	121.00	115.00	115.00	115.00	115.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	74.0 %	88.0 %	88.0 %	88.0 %
Percent of employed families receiving child care assistance whose earnings increase at the next review	69.2 %	70.7 %	72.0 %	72.0 %

Department for Children & Families
Rehabilitation Services

Operations. Rehabilitation Services assists persons with physical or mental disabilities to obtain competitive integrated employment and live more independently through the provision of vocational rehabilitation services (VR), such as: counseling, medical and psychological restoration services, job training and post-secondary education, job placement, assistive technology, supported employment and other individualized services. Priority is given to those with the most significant disabilities. To be eligible for VR services, a person must have a physical or mental impairment that results in a substantial impediment to employment; be able to benefit from services in terms of competitive integrated employment; and require services to prepare for, enter, engage in, or retain employment. The program provides comprehensive rehabilitation services that go beyond those found in routine job training programs. This frequently includes work evaluation services, assessment for and provision of assistive technology (such as customized computer interfaces for persons with physical or sensory disabilities), job counseling services, and medical and therapeutic services.

The Workforce Innovation and Opportunity Act (WIOA) was signed into law on July 22, 2014. Under WIOA, the VR program is now a core partner with other workforce services operated by the Department of Commerce and the Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Among the requirements in WIOA: submit the required VR State Plan as a portion of the Combined State Plan; set aside 15.0 percent of the VR program federal funds to provide Pre-Employment Transition Services; assess every Kansan with a disability pursuing sub-minimum wage day programs funded by local education agencies and Medicaid for capacity to be successful in competitive integrated employment; pay for a percentage of local job centers' infrastructure costs; and

share in the costs, development and implementation of interoperable data systems between the WIOA partner programs.

Goals & Objectives. The Rehabilitation Services Program has established the following goals.

Assist individuals with disabilities to gain or regain their independence through employment.

Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities.

Perform timely and accurate disability decisions; assure access to qualified sign language interpreters; and prepare youth with disabilities to achieve employment and self-sufficiency as adults.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government to furnish assistance and services to eligible individuals.

The federal Rehabilitation Act of 1973, as amended by PL 114-95, requires the following: the establishment of a statewide vocational rehabilitation program, implementation of an order of selection when resources are insufficient to serve all applicants, limiting staff to those having specific qualifications, ensuring that comparable services are not available through other programs, establishing individualized plans for employment, collaborating with the state workforce development system, and the establishment of a Statewide Independent Living Council.

Under 42 U.S.C. 421, the U.S. Social Security Administration contracts with Kansas Disability Determination Services to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance and Supplemental Security Income rules and regulations.

Department for Children & Families
Rehabilitation Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	1,573,615	1,790,591	1,790,591	1,707,360	1,707,360
Deaf & Hard of Hearing Services	419,871	424,164	424,164	390,383	390,383
Services for the Blind	474,748	667,494	667,494	661,785	661,785
Disability Determination Services	13,859,548	17,642,322	17,642,322	17,501,467	17,501,467
Case Services	12,863,397	14,802,302	14,802,302	15,019,547	15,019,547
Independent Living	4,036,052	6,514,266	6,514,266	6,482,766	6,482,766
RS WIOA Requirments	115,559	618,649	618,649	401,404	401,404
Total Expenditures	\$33,342,790	\$42,459,788	\$42,459,788	\$42,164,712	\$42,164,712
Expenditures by Object					
Salaries & Wages	5,562,708	8,389,715	8,389,715	8,151,539	8,151,539
Contractual Services	3,815,588	5,475,284	5,475,284	5,232,639	5,232,639
Commodities	79,827	110,181	110,181	110,181	110,181
Capital Outlay	152,184	333,687	333,687	333,687	333,687
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,610,307	\$14,308,867	\$14,308,867	\$13,828,046	\$13,828,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,732,483	28,150,921	28,150,921	28,336,666	28,336,666
Subtotal: Operating Expenditures	\$33,342,790	\$42,459,788	\$42,459,788	\$42,164,712	\$42,164,712
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,342,790	\$42,459,788	\$42,459,788	\$42,164,712	\$42,164,712
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$33,342,790	\$42,459,788	\$42,459,788	\$42,164,712	\$42,164,712
Expenditures by Fund					
State General Fund	6,119,746	8,844,078	8,844,078	8,780,985	8,780,985
Other Funds	27,223,044	33,615,710	33,615,710	33,383,727	33,383,727
Total Expenditures by Fund	\$33,342,790	\$42,459,788	\$42,459,788	\$42,164,712	\$42,164,712
Total Positions	133.30	133.00	133.00	133.00	133.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Kansans with disabilities achieving competitive integrated employment	905	970	1,000	1,000
Number of persons in centers for independent living supported by DCF funding	11,296	13,830	15,000	16,000
Percent of DDS claims processed accurately	97.5 %	98.9 %	97.5 %	97.5 %

Prevention & Protection Services

Operations. Prevention and Protection Services operates a range of programs, including investigation of abuse and neglect of children and adults, services designed to prevent child and adult abuse and neglect, foster care, licensing, adoption services, and independent living services.

The safety of a child or adult is the chief focus of the agency. The Kansas Protection Report Center receives statewide reports of abuse/neglect or exploitation.

Prevention Services focus on maintaining children in their homes if it is safe to do so. The primary prevention services, Family Preservation and Family First Prevention Services, are recommended to a family when a child in the home has been determined at risk for removal.

Reintegration/Foster Care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require out of home placement have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. Children who require foster care are placed in the least restrictive environment to meet their needs. Family foster homes are the most frequent placement

Foster Care Licensing and Residential Licensing Services licenses and regulates foster homes and all other 24-hour-per-day, seven-days-per-week child care facilities in the State of Kansas. DCF conducts initial licensure and ongoing regulatory compliance inspections as well as complaint investigations for each type of facility.

Adoption Support, SOUL and Permanent Custodianship are designed to remove barriers to the adoption or legal custodianship of children. The intent of these programs are to assist the adoptive or custodian family in meeting any special and ordinary needs of a child.

Independent Living services are generally available to young people between the ages of 14 and 21 who were

in DCF custody and an out-of-home placement on or after their 14th birthday. The purpose of independent living services is to ensure a successful transition to self-sufficiency as young, independent adults.

Goals & Objectives. The Prevention and Protection Services Program has established the following goals:

Increase the number of children who can safely remain in the home with their family.

Provide temporary placements for children who cannot remain safely in their homes.

Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.

Regulate and monitor licensed facilities for children to enhance children's health and safety while in out of home placement.

Assist youth leaving foster care without permanent families to live independently and become self-sufficient.

Improve the quality of life for vulnerable Kansas adults in need of protection by enhancing preventative services, fostering independence and promoting advocacy through building connections with family and within the community

Statutory History. KSA 38-2201 through KSA 38-2291 is known as the Kansas Code for Care of Children. The statutes direct the Secretary to investigate reports of suspected child abuse, provide preventative and rehabilitative services, and provide stability in the life of a child who must be removed from the home of a parent.

KSA 39-1430 through KSA 39-1443 direct the Secretary to investigate allegations of abuse, neglect and exploitation for adults 18 years and older alleged to be unable to protect their own interest.

KSA 65-501 et seq. authorizes the inspection and licensing of maternity centers and child care facilities.

Department for Children & Families
Prevention & Protection Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	7,311,253	10,673,899	10,673,899	10,177,697	11,173,697
Protection Report Center	6,272,547	6,501,984	6,501,984	6,361,797	6,361,797
Family Services	2,141,475	2,017,793	2,017,793	2,017,793	2,017,793
Human Trafficking	307,500	315,000	315,000	315,000	315,000
Family Preservation	9,820,408	13,686,389	13,686,389	13,512,766	13,512,766
Families First	18,704,689	22,259,270	22,259,270	22,250,941	22,250,941
Adult Protective Services	1,971,823	1,561,501	1,561,501	969,447	969,447
Family Crisis Support	1,744,324	3,000,000	3,000,000	3,000,000	3,000,000
PPS Other Services	3,357,255	10,091,483	6,047,707	9,593,971	6,090,339
Child Protective Services Grants	1,815,575	2,510,990	2,510,990	2,404,816	2,404,816
FC Federal Disability Advocacy	259,334	265,000	265,000	265,000	265,000
Tribal Grants	403,596	392,000	392,000	392,000	392,000
Adoption Services	2,896,326	3,036,904	3,036,904	3,036,904	3,036,904
OOH/Reintegration/FC	299,126,603	340,040,235	342,744,000	340,000,000	332,000,000
Adoption Support	51,993,661	53,646,897	53,646,897	55,621,113	55,621,113
SOUL Permanency	--	245,017	245,017	245,017	245,017
Permanent Custodianship	303,084	216,682	216,682	163,488	163,488
Independent Living/ETV	5,719,884	7,587,241	7,587,241	5,951,196	5,951,196
Foster Care Licensing	2,273,119	2,509,759	2,509,759	2,422,602	2,422,602
Total Expenditures	\$416,422,456	\$480,558,044	\$479,218,033	\$478,701,548	\$468,193,916
Expenditures by Object					
Salaries & Wages	13,395,253	13,718,311	13,718,311	13,284,258	13,284,258
Contractual Services	11,870,069	16,620,789	16,620,789	15,748,574	19,744,574
Commodities	69,629	43,315	43,315	43,315	43,315
Capital Outlay	24,264	27,752	27,752	27,752	27,752
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,359,215	\$30,410,167	\$30,410,167	\$29,103,899	\$33,099,899
Aid to Local Governments	--	--	--	--	--
Other Assistance	391,063,241	450,147,877	448,807,866	449,597,649	435,094,017
Subtotal: Operating Expenditures	\$416,422,456	\$480,558,044	\$479,218,033	\$478,701,548	\$468,193,916
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$416,422,456	\$480,558,044	\$479,218,033	\$478,701,548	\$468,193,916
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$416,422,456	\$480,558,044	\$479,218,033	\$478,701,548	\$468,193,916
Expenditures by Fund					
State General Fund	270,372,352	317,807,563	321,242,552	316,690,612	320,264,380
Children's Initiatives Fund	2,996,892	--	--	--	--
Other Funds	143,053,212	162,750,481	157,975,481	162,010,936	147,929,536
Total Expenditures by Fund	\$416,422,456	\$480,558,044	\$479,218,033	\$478,701,548	\$468,193,916
Total Positions	204.00	200.50	200.50	199.00	199.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of Protection Reporting Center initial assessment decisions completed within the timeframe established in policy	92.5 %	90.7 %	92.2 %	92.4 %
Percent of children reaching permanency within 12 months of entering foster care	34.6 %	43.8 %	45.0 %	48.0 %
Percent of adult protective service investigations completed timely	80.8 %	81.5 %	82.5 %	83.5 %

Developmental Disabilities Council

Operations. The role of the federally established and funded Kansas Council on Developmental Disabilities is to monitor, evaluate and influence existing systems to ensure those systems are providing persons with developmental disabilities (DD) the programs, services and opportunities necessary to enable them to achieve their maximum potential through increased independence, productivity and integration into the community.

To achieve this, the Council develops and adopts a five-year state plan that describes the extent and scope of services available in Kansas for persons with DD. The Council annually monitors and evaluates implementation of the plan. The Council also reviews and comments on other state plans that affect services

to persons with DD and serves as an advocate on behalf of persons with DD.

Goals & Objectives. The program's goal is to build capacity and advocate for services supporting individuals with disabilities.

Statutory History. KSA 74-5501 establishes the State Council on Developmental Disabilities. KSA 74-5502 directs the Council to study prevention, education and rehabilitation programs affecting the developmentally disabled. The Council is also tasked with monitoring and reviewing state plans relating to programs affecting individuals with developmental disabilities. Through review and study, the Council may submit suggestions and recommendations to the Secretary.

Developmental Disabilities Council

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	321,236	419,621	419,621	423,053	423,053
Contractual Services	158,628	222,345	222,345	224,545	224,545
Commodities	6,239	8,800	8,800	8,800	8,800
Capital Outlay	--	100	100	100	100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$486,103	\$650,866	\$650,866	\$656,498	\$656,498
Aid to Local Governments	--	--	--	--	--
Other Assistance	141,598	175,000	175,000	150,000	150,000
Subtotal: Operating Expenditures	\$627,701	\$825,866	\$825,866	\$806,498	\$806,498
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$627,701	\$825,866	\$825,866	\$806,498	\$806,498
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$627,701	\$825,866	\$825,866	\$806,498	\$806,498
Expenditures by Fund					
State General Fund	3,069	3,530	3,530	4,604	4,604
Other Funds	624,632	822,336	822,336	801,894	801,894
Total Expenditures by Fund	\$627,701	\$825,866	\$825,866	\$806,498	\$806,498
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people with developmental disabilities and families who participated in council-supported activities	5,000	5,500	6,000	6,500

Client Service Delivery

Operations. The Department for Children and Families staff in the regions determine client eligibility for public assistance, child care, and food assistance; provide employment services, and investigate allegations of abuse and neglect of children and elderly adults. Each region is generally organized into two primary functions, program service delivery and operations. Program staff administer client services in the following programmatic areas: child welfare services, economic and employments services, and vocational rehabilitation. The Operations sections include financial, human resource, buildings and grounds, information technology and performance improvement.

The staff is deployed throughout the state and delivers services within six regions: Kansas City, Northeast, Southeast, Northwest, Southwest and Wichita. Kansas City has five service centers that serve five counties, Northeast has three service centers that serve nine counties, Southeast has eight service centers serving 16 counties, Northwest has eight service centers serving 32 counties, Southwest has eight service centers serving 33 counties and Wichita has four service centers that serve 10 counties.

Goals & Objectives. The program's goals include:

Accurately assessing the safety and needs of children and adults during abuse and neglect investigations.

Performing accurate and timely service assessments and eligibility determinations.

Providing case management and services appropriate to each client's needs.

Providing services resulting in gainful employment and self-sufficiency.

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. This program is the service delivery arm of the major programs operated by the Department for Children and Families, thus the statutory citations from the preceding programs pertain to this program and are not repeated. The general federal requirement limiting expenditures to those reasonable and necessary for the operation of a program also govern service delivery.

Department for Children & Families
Client Service Delivery

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	30,917,079	31,179,146	31,179,146	30,023,251	30,023,251
EES Eligibility Field Staff	33,155,502	34,630,563	34,630,563	33,905,868	33,905,868
EES Employment Services Field Staff	3,756,997	4,469,444	4,469,444	4,228,259	4,228,259
RS Field Staff	6,699,453	7,844,312	7,844,312	7,675,309	7,675,309
RS Pre-ETS Field Staff	1,875,121	1,757,833	1,757,833	1,720,802	1,720,802
Child & Adult Protect. Serv. Field Staff	45,506,884	48,532,520	48,532,520	47,588,419	47,588,419
Total Expenditures	\$121,911,036	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Expenditures by Object					
Salaries & Wages	103,226,524	109,770,337	109,770,337	107,360,658	107,360,658
Contractual Services	16,688,100	16,683,116	16,683,116	16,231,433	16,231,433
Commodities	972,531	926,446	926,446	949,610	949,610
Capital Outlay	1,021,680	1,033,919	1,033,919	600,207	600,207
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$121,908,835	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Aid to Local Governments	--	--	--	--	--
Other Assistance	406	--	--	--	--
Subtotal: Operating Expenditures	\$121,909,241	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Capital Improvements	1,795	--	--	--	--
Total Reportable Expenditures	\$121,911,036	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$121,911,036	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Expenditures by Fund					
State General Fund	75,997,351	80,854,144	80,854,144	78,883,128	78,883,128
Other Funds	45,913,685	47,559,674	47,559,674	46,258,780	46,258,780
Total Expenditures by Fund	\$121,911,036	\$128,413,818	\$128,413,818	\$125,141,908	\$125,141,908
Total Positions	1,917.73	1,852.98	1,852.98	1,854.48	1,854.48

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of EES applications processed timely	81.5 %	72.6 %	84.0 %	84.0 %
Percent of initial assessment decisions completed by child protective service workers within the timeframe established in policy	92.5 %	90.7 %	92.2 %	92.4 %
Percent of adult protective service investigations completed timely	80.8 %	81.5 %	82.5 %	83.5 %

Transfers to Other State Agencies

Operations. The Transfer program was created to clarify the agency's budget by consolidating non-expense transfers to other State agencies within one program. The largest transfers include: transfer TANF funds to the Kansas Department of Education for the Kansas Preschool Program, transfer Child Care funds to the Kansas Department of Health and Environment for child care licensing, transfer Supplemental Nutrition Assistance Program funds to Kansas State University for the SNAP Nutrition Education Program, and transfer Social Services Block Grant to the Department for Aging and Disability Services for the Senior Care Act.

Goals & Objectives. The Transfer program's goal is to provide federal funding to other state agencies for services not directly performed by the Department for Children and Families.

Statutory History. The transfer of federal funds is authorized by the following federal laws: TANF 42 USC 601-617, Child Care funds 42 USC 9857-9858, NAP Nutrition Education 7 USC 2036a, Disability Determination Services 42 USC 421, Title IV-E Foster Care and Adoption Assistance 42 USC 670-678, and Social Services Block Grant 42 USC 1397.

Transfers to Other State Agencies

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	--	--	--	--
Non-expense Items	62,765,506	25,700,826	25,700,826	17,530,017	17,530,017
Total Expenditures by Object	\$62,765,506	\$25,700,826	\$25,700,826	\$17,530,017	\$17,530,017
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	62,765,506	25,700,826	25,700,826	17,530,017	17,530,017
Total Expenditures by Fund	\$62,765,506	\$25,700,826	\$25,700,826	\$17,530,017	\$17,530,017
Total Positions	--	--	--	--	--

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 Topeka Service Center.

Goals & Objectives. The goal of the Capital Improvements Program is to maintain DCF-owned facilities to ensure public health, safety, and efficiency.

Department for Children & Families
Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	--
Capital Improvements	--	200,000	200,000	150,000	150,000
Total Expenditures	--	\$200,000	\$200,000	\$150,000	\$150,000
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	--	200,000	200,000	150,000	150,000
Total Reportable Expenditures	--	\$200,000	\$200,000	\$150,000	\$150,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$200,000	\$200,000	\$150,000	\$150,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	--	200,000	200,000	150,000	150,000
Total Expenditures by Fund	--	\$200,000	\$200,000	\$150,000	\$150,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and improve the health of all Kansans. The agency vision is healthy Kansans living in safe and sustainable environments.

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 Public 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 childcare 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 Bureau of Epidemiology and Public Health Informatics in support of the agency's mission. The Division of Health Care Finance develops and coordinates health policy in Kansas that combines effective purchasing and administration of health care with public health strategies. The Division oversees the state's Medicaid program.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	28,955,206	39,794,088	39,794,088	40,020,226	40,020,226
Division of Public Health	359,746,884	294,690,820	294,742,320	236,086,452	239,586,452
Division of Environment	104,661,234	113,759,919	114,109,919	89,205,716	93,690,716
Division of Health Care Finance	3,429,036,591	3,765,221,885	3,757,697,691	3,738,644,236	4,676,782,997
Total Expenditures	\$3,922,399,915	\$4,213,466,712	\$4,206,344,018	\$4,103,956,630	\$5,050,080,391
Expenditures by Object					
Salaries & Wages	118,661,125	147,854,325	148,204,325	146,104,038	149,364,038
Contractual Services	322,633,418	316,627,729	338,926,339	286,072,940	360,884,186
Commodities	13,763,220	9,294,685	9,294,685	7,529,715	7,529,715
Capital Outlay	4,901,685	10,660,201	10,660,201	2,340,614	2,340,614
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$459,959,448	\$484,436,940	\$507,085,550	\$442,047,307	\$520,118,553
Aid to Local Governments	109,866,561	100,668,654	100,668,654	78,761,601	79,261,601
Other Assistance	3,297,348,698	3,610,243,587	3,580,472,283	3,568,135,175	4,435,687,690
Subtotal: Operating Expenditures	\$3,867,174,707	\$4,195,349,181	\$4,188,226,487	\$4,088,944,083	\$5,035,067,844
Capital Improvements	1,907,429	--	--	--	--
Total Reportable Expenditures	\$3,869,082,136	\$4,195,349,181	\$4,188,226,487	\$4,088,944,083	\$5,035,067,844
Non-expense Items	53,317,779	18,117,531	18,117,531	15,012,547	15,012,547
Total Expenditures by Object	\$3,922,399,915	\$4,213,466,712	\$4,206,344,018	\$4,103,956,630	\$5,050,080,391
Expenditures by Fund					
State General Fund	804,832,286	982,219,686	960,138,776	907,372,680	897,911,860
Water Plan Fund	5,906,868	13,436,544	13,436,544	5,640,309	9,140,309
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,730,946	10,015,611	10,015,611	9,884,990	8,584,990
Building Funds	--	--	--	--	--
Other Funds	3,102,929,815	3,207,794,871	3,222,753,087	3,181,058,651	4,134,443,232
Total Expenditures by Fund	\$3,922,399,915	\$4,213,466,712	\$4,206,344,018	\$4,103,956,630	\$5,050,080,391
Total Positions	1,782.44	1,846.40	1,846.40	1,846.40	1,853.40

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, the Office of Legal Services, the Office of Information Technology Services, the Office of Personnel Services, and the Office of Communications.

The Division of Management and Budget provides financial and strategic planning support services to all programs within the Department of Health and Environment including budget development, grant management, maintenance of accounts and reports, central reporting, and execution of all financial transactions. Administrative support services include purchasing, managing office space, and filing financial reports with the federal government and the Department of Administration. The Office of Legal Services supports all program areas in the enforcement of health and environmental laws and regulations.

Information services are coordinated with the state Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. The Office of Personnel Services coordinates with the Department of Administration on all personnel transactions. The Office of Communications supplies written, audio, and visual communication

services to convey the Department's objectives to multiple audiences.

Goals & Objectives. The Administration Program assures the overall effectiveness of the Department of Health and Environment in fulfilling its mission. Administration will work toward this goal through the following objectives:

Direct agency services provided to Kansas citizens in a positive, helpful, and customer-oriented manner.

Develop quality business processes to improve productivity and efficiency.

Acquire and become proficient in the latest technologies for software development.

Provide the highest quality legal services, efficiently and effectively, to enable the agency to carry out its statutory mandate to protect the public health of the people of Kansas and the environment.

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

Department of Health & Environment
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,466,080	15,921,096	15,921,096	15,932,326	15,932,326
Contractual Services	17,188,623	23,466,975	23,466,975	23,681,883	23,681,883
Commodities	55,752	57,687	57,687	57,687	57,687
Capital Outlay	213,756	58,330	58,330	58,330	58,330
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,924,211	\$39,504,088	\$39,504,088	\$39,730,226	\$39,730,226
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$28,924,211	\$39,504,088	\$39,504,088	\$39,730,226	\$39,730,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,924,211	\$39,504,088	\$39,504,088	\$39,730,226	\$39,730,226
Non-expense Items	30,995	290,000	290,000	290,000	290,000
Total Expenditures by Object	\$28,955,206	\$39,794,088	\$39,794,088	\$40,020,226	\$40,020,226
Expenditures by Fund					
State General Fund	6,631,519	12,057,605	12,057,605	10,712,140	10,712,140
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,323,687	27,736,483	27,736,483	29,308,086	29,308,086
Total Expenditures by Fund	\$28,955,206	\$39,794,088	\$39,794,088	\$40,020,226	\$40,020,226
Total Positions	152.75	170.25	170.25	170.25	170.25

Performance Measures

There are no performance measures for this program.

Division of Public Health

Operations. The Division of Public Health promotes and protects health and prevents disease among and injury to the people of Kansas. The Division includes eight bureaus to administer programs.

The Bureau of Disease Control and Prevention works to prevent and control communicable diseases and includes the STI/HIV and Tuberculosis/Immunization sections. The Bureau of Health Promotion facilitates the development of state and local health objectives to promote improvements in population health status. The Bureau of Family Health oversees the development and administration of health resources to meet the needs of Kansas families. The bureau includes services for women, infants, children and adolescents to age 22. Other key programs include early identification and intervention services through Infant Toddler Services; supplemental nutrition services through the Women, Infant, and Children federal grant program; and licensing and regulating childcare facilities.

The Bureau of Community Health Systems consists of programs that enhance the health and safety of Kansas communities by strengthening public health systems through collaboration, support, and monitoring. The bureau coordinates response to all public health and radiation emergency situations. The Bureau of Facilities and Licensing ensures compliance with State licensing laws and federal certification regulations for all acute and continuing healthcare provider and supplier types. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Bureau of Epidemiology and Public Health Informatics is responsible for collecting, analyzing, and interpreting data on a variety of conditions of public health importance and on the health status of the population. The bureau includes the Office of Vital Statistics, which is responsible for registering and maintaining all records on births, deaths, marriages, and divorces.

The Kansas Health and Environmental Laboratories provide essential support to disease prevention programs to reduce the incidence of disease and adverse health conditions through quality laboratory analyses and active surveillance systems.

Goals & Objectives. The Division's goal is to administer quality health programs. The following are objectives the Division pursues:

Regular and systematic collection, evaluation, and dissemination of information pertinent to ongoing assessment of the health status of Kansans.

Development and communication of recommendations for new or amended policies needed to maintain or improve the health of Kansas residents, as may be indicated from the results of assessments of health status or scientific information.

Assurances that the essential public health services necessary to achieve optimal health are available to Kansas residents, either through direct services, by encouraging or facilitating action by other entities, or by regulatory activity.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Public Health

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Public Health Administration	59,118,907	26,020,360	26,020,360	2,912,716	2,912,716
Bureau of Disease Control & Prev.	21,798,691	27,084,377	27,135,877	20,599,995	22,099,995
Bureau of Facilities & Licensing	5,354,893	3,931,401	3,931,401	3,956,862	5,956,862
Bureau of Health Promotion	22,887,621	20,631,820	20,631,820	18,165,306	18,165,306
Bureau of Family Health	118,472,624	111,559,976	111,559,976	104,751,410	104,751,410
Bureau of Community Health Systems	62,736,353	58,887,270	58,887,270	46,981,688	46,981,688
Bureau of Oral Health	659,928	1,244,669	1,244,669	1,155,170	1,155,170
Bureau of Epidemiology & PH Info.	51,681,011	20,515,226	20,515,226	20,650,097	20,650,097
Kansas Health & Environment Labs	17,036,856	24,815,721	24,815,721	16,913,208	16,913,208
Total Expenditures	\$359,746,884	\$294,690,820	\$294,742,320	\$236,086,452	\$239,586,452
Expenditures by Object					
Salaries & Wages	40,211,576	51,251,430	51,251,430	48,642,694	50,552,694
Contractual Services	83,957,617	71,394,654	71,446,154	44,661,796	46,251,796
Commodities	8,231,806	8,504,410	8,504,410	6,765,940	6,765,940
Capital Outlay	3,991,625	9,733,876	9,733,876	1,507,289	1,507,289
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$136,392,624	\$140,884,370	\$140,935,870	\$101,577,719	\$105,077,719
Aid to Local Governments	69,376,522	49,616,603	49,616,603	47,665,320	47,665,320
Other Assistance	103,947,296	92,609,964	92,609,964	77,955,707	77,955,707
Subtotal: Operating Expenditures	\$309,716,442	\$283,110,937	\$283,162,437	\$227,198,746	\$230,698,746
Capital Improvements	1,907,429	--	--	--	--
Total Reportable Expenditures	\$311,623,871	\$283,110,937	\$283,162,437	\$227,198,746	\$230,698,746
Non-expense Items	48,123,013	11,579,883	11,579,883	8,887,706	8,887,706
Total Expenditures by Object	\$359,746,884	\$294,690,820	\$294,742,320	\$236,086,452	\$239,586,452
Expenditures by Fund					
State General Fund	49,570,161	83,061,211	83,112,711	54,412,361	59,212,361
Water Plan Fund	63,409	32,000	32,000	32,000	32,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,730,946	10,015,611	10,015,611	9,884,990	8,584,990
Building Funds	--	--	--	--	--
Other Funds	301,382,368	201,581,998	201,581,998	171,757,101	171,757,101
Total Expenditures by Fund	\$359,746,884	\$294,690,820	\$294,742,320	\$236,086,452	\$239,586,452
Total Positions	606.49	640.02	640.02	640.02	640.02

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of clients accessing state funded primary health care clinics	325,140	350,090	370,000	370,000
Percent of women served by MCH agencies receiving prenatal care	68.0 %	63.1 %	68.0 %	68.0 %
Kindergarten immunization rates—combination series (target: 80.0%)	87.2 %	86.7 %	90.0 %	90.0 %
Percent of child care facilities complying with regulations	99.9 %	99.9 %	99.9 %	99.9 %

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment. 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, and inspects and evaluates all air pollution sources. 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 Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

Goals & Objectives. The Division of Environment has established the following goals:

Establish and administer grant programs designed to provide financial support for local and regional environmental programs for developing and implementing watershed restoration and protection strategies.

Provide financial assistance to Kansas communities for protection of the health and environment of Kansans through the Revolving Loan and Trust Funds.

Reduce releases of contaminants into the environment by promoting compliance with all laws and regulations.

Provide technical assistance, both pollution prevention and compliance, to business and industry.

Require through permits and regulations appropriate multimedia monitoring programs to establish and maintain departmental monitoring programs for the state's air, land, and water.

Protect Kansas health and environment by administering programs to ensure that all Kansas facilities are designed and operated in accordance with applicable environmental laws and regulations.

Identify, assess, and inspect environmental contamination and perform corrective action in order to preserve and protect the health and safety of the public and restore and maintain the quality of the natural resources of the state.

Prepare and disseminate appropriate educational materials to promote pollution prevention as a voluntary program for meeting environmental regulations, and to encourage environmentally friendly behaviors.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 30 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 65-7005 authorizes the Department's responsibilities for the clean-up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 65-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Bureau of Waste Management	7,512,603	8,294,325	8,644,325	8,335,301	8,935,301
Bureau of Air Quality	9,016,126	10,555,164	10,555,164	10,682,137	10,682,137
Bureau of Water	24,327,169	35,801,342	35,801,342	15,241,840	15,241,840
Bureau of Remediation	51,563,341	40,443,496	40,443,496	40,364,329	41,364,329
Bureau of Field Services	12,241,995	18,665,592	18,665,592	14,582,109	17,467,109
Total Expenditures	\$104,661,234	\$113,759,919	\$114,109,919	\$89,205,716	\$93,690,716
Expenditures by Object					
Salaries & Wages	28,097,240	34,541,509	34,891,509	34,841,230	36,191,230
Contractual Services	53,616,024	41,761,451	41,761,451	37,725,940	39,360,940
Commodities	514,830	684,680	684,680	658,180	658,180
Capital Outlay	629,340	783,525	783,525	690,525	690,525
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$82,857,434	\$77,771,165	\$78,121,165	\$73,915,875	\$76,900,875
Aid to Local Governments	14,021,591	25,066,770	25,066,770	5,111,000	5,611,000
Other Assistance	3,018,438	5,099,336	5,099,336	4,769,000	5,769,000
Subtotal: Operating Expenditures	\$99,897,463	\$107,937,271	\$108,287,271	\$83,795,875	\$88,280,875
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$99,897,463	\$107,937,271	\$108,287,271	\$83,795,875	\$88,280,875
Non-expense Items	4,763,771	5,822,648	5,822,648	5,409,841	5,409,841
Total Expenditures by Object	\$104,661,234	\$113,759,919	\$114,109,919	\$89,205,716	\$93,690,716
Expenditures by Fund					
State General Fund	2,210,871	18,834,708	19,184,708	2,414,345	3,399,345
Water Plan	5,843,459	13,404,544	13,404,544	5,608,309	9,108,309
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	96,606,904	81,520,667	81,520,667	81,183,062	81,183,062
Total Expenditures by Fund	\$104,661,234	\$113,759,919	\$114,109,919	\$89,205,716	\$93,690,716
Total Positions	398.20	406.33	406.33	406.33	413.33

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of solid waste inspections with no violations or only minor violations	99.5 %	96.0 %	96.0 %	98.0 %
Percent of counties in compliance with National Ambient Air Quality Standards	100.0 %	100.0 %	100.0 %	92.0 %
Percent of water systems in total compliance	78.7 %	94.6 %	93.0 %	93.0 %

Division of Health Care Finance

Operations. The Division of Health Care Finance 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, the Division oversees the Medicaid Management Information System and the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies.

Goals & Objectives. The Division of Health Care Finance has established the following goals:

Improve the quality of care for all Kansans.

Control costs of health service programs.

Implement long-lasting reforms that improve the quality of the health and wellness of Kansans.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 39-708c provides general authorization for the Division of Health Care Finance to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct the Division of Health Care Finance 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. In accordance with ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority to the Division of Health Care Finance within the Department of Health and Environment. ERO 43, passed in calendar year 2020, transferred all responsibilities of the State Employee Health Plan to the Department of Administration.

Department of Health & Environment
Division of Health Care Finance

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Medical Programs Administration	20,387,924	23,228,300	45,475,410	23,419,734	55,015,333
Medicaid Programs Administration	199,822,480	218,711,115	218,711,115	219,062,138	259,052,785
CHIP Program Administration	12,641,782	10,348,183	10,348,183	10,351,896	10,351,896
Medicaid Assistance	2,973,945,884	3,306,371,304	3,276,600,000	3,279,247,485	4,145,800,000
State Only Assistance	89,720,486	31,897,271	31,897,271	31,897,271	31,897,271
CHIP Assistance	132,518,035	174,665,712	174,665,712	174,665,712	174,665,712
Total Expenditures	\$3,429,036,591	\$3,765,221,885	\$3,757,697,691	\$3,738,644,236	\$4,676,782,997
Expenditures by Object					
Salaries & Wages	38,886,229	46,140,290	46,140,290	46,687,788	46,687,788
Contractual Services	167,871,154	180,004,649	202,251,759	180,003,321	251,589,567
Commodities	4,960,832	47,908	47,908	47,908	47,908
Capital Outlay	66,964	84,470	84,470	84,470	84,470
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$211,785,179	\$226,277,317	\$248,524,427	\$226,823,487	\$298,409,733
Aid to Local Governments	26,468,448	25,985,281	25,985,281	25,985,281	25,985,281
Other Assistance	3,190,382,964	3,512,534,287	3,482,762,983	3,485,410,468	4,351,962,983
Subtotal: Operating Expenditures	\$3,428,636,591	\$3,764,796,885	\$3,757,272,691	\$3,738,219,236	\$4,676,357,997
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,428,636,591	\$3,764,796,885	\$3,757,272,691	\$3,738,219,236	\$4,676,357,997
Non-expense Items	400,000	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$3,429,036,591	\$3,765,221,885	\$3,757,697,691	\$3,738,644,236	\$4,676,782,997
Expenditures by Fund					
State General Fund	746,419,735	868,266,162	845,783,752	839,833,834	824,588,014
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,682,616,856	2,896,955,723	2,911,913,939	2,898,810,402	3,852,194,983
Total Expenditures by Fund	\$3,429,036,591	\$3,765,221,885	\$3,757,697,691	\$3,738,644,236	\$4,676,782,997
Total Positions	625.00	629.80	629.80	629.80	629.80

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Monthly average number of beneficiaries in Kansas Medicaid	461, 663	399,908	370,761	370,761

Department of Labor

Mission. The Kansas Department of Labor provides workers and employers with information and services that are accurate and timely, efficient and effective, fair and impartial. Administered by employees that understand the value and importance of public service to their fellow citizens.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has four major divisions: Workers Compensation, Unemployment Insurance, Industrial Safety and Health, and Labor Market Information Services. The Unemployment Compensation Modernization and Improvement Council, Workers Compensation Advisory Council, Human Trafficking Advisory Board, and various support units are attached to the Department of Labor.

The programs of the Department serve the entire labor force and business community in Kansas. The Department collects employer payroll taxes and pays unemployment benefits to eligible individuals as part of the Unemployment Insurance Program.

Under the Workers Compensation Act, the Department of Labor 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 maintains basic labor force and economic data and is the actuarial trustee of the state's Employment Security Trust Fund.

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. It provides workplace safety services and collective bargaining assistance for employees in the private and public sectors.

Statutory History. Authority for the Kansas Department of Labor is found in KSA 75-5701 through KSA 75-5749. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program and America's Job Link Alliance to the Department of Commerce. Kansas law administered by the Department includes the Kansas Employment Security Law, Workers Compensation Act, Wage Payment Act, Minimum Wage and Maximum Hours Act, Child Labor Act, and the Kansas Amusement Ride Act.

Department of Labor

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration & Support Services	17,142,273	30,898,370	31,898,370	23,815,248	24,815,248
Labor Market Information Services	1,522,749	3,334,768	3,334,768	3,371,638	3,371,638
Unemployment Insurance Services	161,805,381	214,502,838	214,502,838	199,957,966	199,957,966
Industrial Safety & Health	2,060,270	2,520,986	2,520,986	2,406,394	2,406,394
Workers Compensation Services	9,541,011	11,015,435	11,015,435	10,952,046	10,952,046
Labor Relations & Employ. Standards	337,215	335,432	335,432	339,480	339,480
Debt Service & Capital Improvements	1,331,229	1,214,832	1,660,000	1,160,000	1,160,000
Total Expenditures	\$193,740,128	\$263,822,661	\$265,267,829	\$242,002,772	\$243,002,772
Expenditures by Object					
Salaries & Wages	30,667,302	34,043,749	34,043,749	32,716,099	32,716,099
Contractual Services	13,251,993	17,868,996	17,868,996	16,690,743	16,690,743
Commodities	90,425	151,087	151,087	159,800	159,800
Capital Outlay	994,514	11,898,709	11,898,709	5,722,196	5,722,196
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$45,004,234	\$63,962,541	\$63,962,541	\$55,288,838	\$55,288,838
Aid to Local Governments	--	--	--	--	--
Other Assistance	138,956,323	193,764,895	194,764,895	180,528,031	181,528,031
Subtotal: Operating Expenditures	\$183,960,557	\$257,727,436	\$258,727,436	\$235,816,869	\$236,816,869
Capital Improvements	1,331,229	1,214,832	1,660,000	1,160,000	1,160,000
Total Reportable Expenditures	\$185,291,786	\$258,942,268	260,387,436	\$236,976,869	\$237,976,869
Non-expense Items	8,448,342	4,880,393	4,880,393	5,025,903	5,025,903
Total Expenditures by Object	\$193,740,128	\$263,822,661	\$265,267,829	\$242,002,772	\$243,002,772
Expenditures by Fund					
State General Fund	7,497,551	17,506,135	17,773,236	10,215,318	10,215,318
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	186,242,577	246,316,526	247,494,593	231,787,454	232,787,454
Total Expenditures by Fund	\$193,740,128	\$263,822,661	\$265,267,829	\$242,002,772	\$243,002,772
Total Positions	448.78	448.78	448.78	447.28	447.28

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 Director of Workers Compensation, and the Director of Employment Security. These staff oversee operations of the agency.

Legal Services handles 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 & Objectives. The primary goal of the Administration and Support Services Program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. Key objectives include:

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 75-5749, which establishes 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,362,867	8,877,346	8,877,346	8,757,359	8,757,359
Contractual Services	5,432,654	10,662,215	10,662,215	9,487,205	9,487,205
Commodities	18,725	30,915	30,915	32,769	32,769
Capital Outlay	535,882	11,017,796	11,017,796	5,108,433	5,108,433
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,312,678	\$30,588,272	\$30,588,272	\$23,385,766	\$23,385,766
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	1,000,000	--	1,000,000
Subtotal: Operating Expenditures	\$15,312,678	\$30,588,272	\$31,588,272	\$23,385,766	\$24,385,766
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,312,678	\$30,588,272	\$31,588,272	\$23,385,766	\$24,385,766
Non-expense Items	1,829,595	310,098	310,098	429,482	429,482
Total Expenditures by Object	\$17,142,273	\$30,898,370	\$31,898,370	\$23,815,248	\$24,815,248
Expenditures by Fund					
State General Fund	5,036,343	16,188,532	16,188,532	8,928,319	8,928,319
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,105,930	14,709,838	15,709,838	14,886,929	15,886,929
Total Expenditures by Fund	\$17,142,273	\$30,898,370	\$31,898,370	\$23,815,248	\$24,815,248
Total Positions	97.61	97.61	97.61	96.11	96.11

Performance Measures

There are no performance measures for this program.

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 and economic activities. LMIS works in cooperation with the Bureau of Labor Statistics and Employment and Training Administration of the U.S. Department of Labor. LMIS can provide labor force statistics such as the unemployment rate and labor force rate, as well as the number of people employed and unemployed; information on wages paid by industries and occupation; occupational employment trends; data on occupations that will be in demand in the future; and local area labor market information in support of workforce and education.

The Bureau of Labor Statistics programs include the Occupational Employment and Wage Statistics Program, the Local Area Unemployment Statistics Program, the Current Employment Statistics Program, the Quarterly Census of Employment and Wages, the Survey of Occupational Injuries and Illnesses, and the Census of Fatal Occupational Injuries.

The Division includes Employment and Training Administration programs and activities such as industry and occupational employment projections, monthly advertised job openings, and several annual reports.

LMIS is continuing to work closely with education systems and has developed a set of Kansas Career Posters and a new career guide. The Division is also in the process of creating a career hub website and virtual reality check web application to help users understand the salary they need to earn based on lifestyle choices.

LMIS maintains a publicly accessible website and database for customer self-service called the Kansas Labor Information Center. All LMIS data and data products are hosted on this site, along with interactive data visualizations, tutorials, and links to other partner sites. LMIS also compiles special data requests each year for many customers, including businesses, economic developers, state and local government agencies, and researchers. In addition, LMIS publishes special reports covering various topics of interest

utilizing LMIS data along with data from other sources to bring attention to the usefulness of data and the division's services.

The Division also has Unemployment Insurance (UI) reporting and research responsibilities such as the analysis of data provided by the Unemployment Insurance Division, Information Technology Department, and Fiscal Division of the agency to respond to data requests regarding claims totals and demographics, as well as benefit payments.

Goals & Objectives. The primary goal of the Division of Labor Market Information Services is to collect, analyze, report, and publish accurate labor market data on economic activities. LMIS strives to provide timely and accurate labor market information in response to user requests and disseminate data using appropriate media to with an average turnaround of three work days. This goal is achieved through the following objectives:

Maintain lines of communication with other agency departments to ensure the expeditious flow of information.

Develop effective lines of communication with Local Workforce Investment Boards.

Continue to improve content and timeliness of LMIS information on the agency's website.

Develop and market data products that are informative and easily understood.

Develop and maintain procedures to review and validate data in order to enhance accuracy.

Statutory History. The Division of Labor Market Information Services is authorized by KSA-75-5701 through 75-5749 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 Innovation and Opportunity Act.

Labor Market Information Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,133,024	1,232,662	1,232,662	1,246,890	1,246,890
Contractual Services	185,036	658,870	658,870	668,403	668,403
Commodities	8,276	8,767	8,767	9,292	9,292
Capital Outlay	12,133	12,646	12,646	13,405	13,405
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,338,469	\$1,912,945	\$1,912,945	\$1,937,990	\$1,937,990
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,338,469	\$1,912,945	\$1,912,945	\$1,937,990	\$1,937,990
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,338,469	\$1,912,945	\$1,912,945	\$1,937,990	\$1,937,990
Non-expense Items	184,280	1,421,823	1,421,823	1,433,648	1,433,648
Total Expenditures by Object	\$1,522,749	\$3,334,768	\$3,334,768	\$3,371,638	\$3,371,638
Expenditures by Fund					
State General Fund	84,168	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,438,581	3,334,768	3,334,768	3,371,638	3,371,638
Total Expenditures by Fund	\$1,522,749	\$3,334,768	\$3,334,768	\$3,371,638	\$3,371,638
Total Positions	17.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of labor market requests processed within three days	95.6 %	97.5 %	95.0 %	95.0 %
Number of requests received	339	356	400	400

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 Unemployment Insurance Services 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 Tax/Administration Unit, Benefits Unit, Appeals Unit, and the Board of Review.

The Tax/Administration 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; investigates employee misclassification, and establishes experience ratings for employer contributions; as well as manages the collection of employer tax liabilities and benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services can be completed by self-servicing online or by telephone to the call center in Topeka. The unit also conducts audits to assess rates of fraud, abuse, or errors in processing benefit claims and verifies claimant identities.

The Appeals Unit reviews decisions made by claims examiners when appealed by the employer or claimant. If either party is dissatisfied with the outcome, the decision made by Appeals Branch referees can be reviewed by the Board of Review.

Goals & Objectives. The 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.

Ensure fairness and impartiality while enhancing timeliness, efficiency, and improving decision quality and consistency.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,314,555	15,170,579	15,170,579	13,731,886	13,731,886
Contractual Services	5,053,500	3,405,818	3,405,818	3,609,126	3,609,126
Commodities	72,306	79,953	79,953	84,750	84,750
Capital Outlay	344,164	65,423	65,423	69,350	69,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,784,525	\$18,721,773	\$18,721,773	\$17,495,112	\$17,495,112
Aid to Local Governments	--	--	--	--	--
Other Assistance	138,956,323	193,764,895	193,764,895	180,528,031	180,528,031
Subtotal: Operating Expenditures	\$156,740,848	\$212,486,668	\$212,486,668	\$198,023,143	\$198,023,143
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$156,740,848	\$212,486,668	\$212,486,668	\$198,023,143	\$198,023,143
Non-expense Items	5,064,533	2,016,170	2,016,170	1,934,823	1,934,823
Total Expenditures by Object	\$161,805,381	\$214,502,838	\$214,502,838	\$199,957,966	\$199,957,966
Expenditures by Fund					
State General Fund	992,655	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	160,812,726	214,502,838	214,502,838	199,957,966	199,957,966
Total Expenditures by Fund	\$161,805,381	\$214,502,838	\$214,502,838	\$199,957,966	\$199,957,966
Total Positions	239.69	239.69	239.69	239.69	239.69

Performance Measures*	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of initial claims filed for benefits	66,809	72,826	103,491	105,926
Percent of intrastate claimants to be issued first payment within 14 days	68.0 %	76.3 %	88.0 %	90.0 %
Average duration of unemployment benefits (in weeks)	10.0	11.0	12.6	12.8
Number of claimants exhausting unemployment benefits	7,680	8,317	13,901	14,571

*The above measures include regular UI, UCFE, and UCX programs only and do not include any extended benefit or COVID-19 related programs.

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Program; 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 Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Program.

The Accident Prevention Program collects workers compensation data from public and private entities concerning safety and health services provided to them by workers compensation insurance companies.

The OSHA 21(d) Consultation Program provides free safety and health consultation services to identify and assist in abating 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, 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.

The Kansas Amusement Ride Act provides the regulations for amusement ride owners to follow while operating in the State of Kansas. The amusement ride unit is responsible for collecting documentation from ride owners, issuing permits, and conducting compliance audits of amusement ride entities.

Goals & 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. This goal is achieved through the following objectives:

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.

Collect data concerning accident prevention services provided by workers compensation insurance companies and group-funded, self-insurance plans on every consultation visit.

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 and audits of amusement ride entities.

Department of Labor
Industrial Safety & Health

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,385,379	1,566,168	1,566,168	1,582,270	1,582,270
Contractual Services	432,133	469,335	469,335	497,495	497,495
Commodities	12,570	11,402	11,402	12,086	12,086
Capital Outlay	2,799	302,184	302,184	130,315	130,315
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,832,881	\$2,349,089	\$2,349,089	\$2,222,166	\$2,222,166
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,832,881	\$2,349,089	\$2,349,089	\$2,222,166	\$2,222,166
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,832,881	\$2,349,089	\$2,349,089	\$2,222,166	\$2,222,166
Non-expense Items	227,389	171,897	171,897	184,228	184,228
Total Expenditures by Object	\$2,060,270	\$2,520,986	\$2,520,986	\$2,406,394	\$2,406,394
Expenditures by Fund					
State General Fund	278,110	288,272	288,272	286,519	286,519
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,782,160	2,232,714	2,232,714	2,119,875	2,119,875
Total Expenditures by Fund	\$2,060,270	\$2,520,986	\$2,520,986	\$2,406,394	\$2,406,394
Total Positions	20.42	20.42	20.42	20.42	20.42

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of consultations performed under federal contract	292	354	300	300
Number of serious or imminent hazards identified	1,532	1,580	1,200	1,200

Workers Compensation Services

Operations. The Division of Workers Compensation administers and enforces the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools. The Operations Section includes the Business Unit, which assists with the budget process, purchases supplies and equipment, administers the annual education seminar, and regulates and permits self-insured employers. The Data, Systems, and Statistics Unit maintains the Online System for Claims and Research/Regulation system, handles all data collection and information storage systems, and produces statistics and performance metrics. The Compliance Unit ensures all employers covered under the Act carry adequate insurance.

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 Records Management Unit records and processes information requested on injured workers, employers, insurance carriers, self-insured employers, and attorneys. 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 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 Mediation Unit is available, if the parties agree, to assist

them in reaching agreement on any disputed issue in a workers compensation claim.

The Fraud and Abuse Investigation Unit directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices.

Goals & Objectives. The purpose of the Division of Workers Compensation is to administer and enforce the provisions of the Workers Compensation Act. Objectives to achieve this goal include:

- Ensure timely resolution of disputes involving workplace injuries.

- Ensure adequate insurance coverage and regulate self-insured employers.

- Establish allowable medical services and fees charged in workers compensation cases.

- Collect, store, and publish information to assist with administrative, legislative, and public needs.

- Investigate and prosecute fraud and abuse.

- Monitor and assist with accident prevention and workplace safety programs.

Statutory History. Authority for the program is found in KSA 44-501 et seq. 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,211,133	6,925,542	6,925,542	7,123,645	7,123,645
Contractual Services	2,109,580	2,646,088	2,646,088	2,400,509	2,400,509
Commodities	14,570	18,400	18,400	19,170	19,170
Capital Outlay	98,704	500,000	500,000	400,000	400,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,433,987	\$10,090,030	\$10,090,030	\$9,943,324	\$9,943,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,433,987	\$10,090,030	\$10,090,030	\$9,943,324	\$9,943,324
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,433,987	\$10,090,030	\$10,090,030	\$9,943,324	\$9,943,324
Non-expense Items	1,107,024	925,405	925,405	1,008,722	1,008,722
Total Expenditures by Object	\$9,541,011	\$11,015,435	\$11,015,435	\$10,952,046	\$10,952,046
Expenditures by Fund					
State General Fund	3,573	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,537,438	11,015,435	11,015,435	10,952,046	10,952,046
Total Expenditures by Fund	\$9,541,011	\$11,015,435	\$11,015,435	\$10,952,046	\$10,952,046
Total Positions	68.50	68.50	68.50	68.50	68.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of accident reports	46,648	48,993	48,993	48,993
Number of cases investigated for fraud or abusive acts that closed within the fiscal year	435	344	344	344
Average number of days between the time application for benefits is filed and the time award is issued	1,061	1,088	1,088	1,088

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 72-2218 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 & 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 72-2218 et seq.

Labor Relations & Employment Standards

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	260,344	271,452	271,452	274,049	274,049
Contractual Services	39,090	26,670	26,670	28,005	28,005
Commodities	1,428	1,650	1,650	1,733	1,733
Capital Outlay	832	660	660	693	693
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$301,694	\$300,432	\$300,432	\$304,480	\$304,480
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$301,694	\$300,432	\$300,432	\$304,480	\$304,480
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$301,694	\$300,432	\$300,432	\$304,480	\$304,480
Non-expense Items	35,521	35,000	35,000	35,000	35,000
Total Expenditures by Object	\$337,215	\$335,432	\$335,432	\$339,480	\$339,480
Expenditures by Fund					
State General Fund	301,472	300,432	300,432	304,480	304,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	35,743	35,000	35,000	35,000	35,000
Total Expenditures by Fund	\$337,215	\$335,432	\$335,432	\$339,480	\$339,480
Total Positions	3.10	3.10	3.10	3.10	3.10

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of impasse cases processed	12	12	10	10
Number of prohibited practice cases processed	4	3	5	5
Number of regular wage claims filed	790	774	725	705
Amount of wages collected/recovered	\$769,142	\$985,705	\$700,000	\$750,000

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.

The Department owns four buildings located in Topeka that house maintenance, administrative operations,

Workers Compensation, Industrial Safety and Health, Labor Market Information Services, and Unemployment Insurance.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5749. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	1,331,229	1,214,832	1,660,000	1,160,000	1,160,000
Total Reportable Expenditures	\$1,331,229	\$1,214,832	\$1,660,000	\$1,160,000	\$1,160,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,331,229	\$1,214,832	\$1,660,000	\$1,160,000	\$1,160,000
Expenditures by Fund					
State General Fund	801,230	728,899	996,000	696,000	696,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	529,999	485,933	664,000	464,000	464,000
Total Expenditures by Fund	\$1,331,229	\$1,214,832	\$1,660,000	\$1,160,000	\$1,160,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of Veterans Services

Mission. The mission of the Kansas Office of Veterans Services is to provide Kansas veterans and eligible family members with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, 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 Office of Veterans Services was originally established as the Kansas Commission on Veterans Affairs Office 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 Office 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 U.S. Department of Veterans Affairs 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 & Objectives. The Kansas Office of Veterans Services has developed the following goals:

Provide information and advocacy to Kansas veterans and eligible family members, providing assistance in obtaining all federal and state benefits they have earned.

Provide veterans and their eligible family members with interment opportunities for burial with dignity and honor in a Kansas veterans cemetery.

Provide quality long-term healthcare services to eligible Kansas veterans.

Maintain fiscal integrity and good relations with other state agencies, vendors, and contractors.

Maintain and encourage facilities' connections with local communities, media outlets, and local and national service organizations.

Statutory History. The Kansas Office of Veterans Services 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. KSA 73-1208d et seq. abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government and the name was changed to the Kansas Office of Veterans Services in the 2024 Legislative Session.

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 (VCAP) to provide grants to veterans services organizations. KSA 73-1235 created an advisory board for the VCAP.

Office of Veterans Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	1,318,934	1,536,977	1,536,977	1,438,667	1,438,667
Veterans Services	3,652,095	4,172,763	4,172,763	4,056,461	4,056,461
Cemeteries	1,994,834	1,087,959	1,087,959	1,097,730	1,097,730
Kansas Soldiers Home	11,613,524	11,262,893	11,262,893	12,742,705	12,742,705
Kansas Veterans Home	14,888,232	15,823,100	15,823,100	16,119,189	16,119,189
Capital Improvements	4,924,722	21,808,480	21,808,480	2,814,298	2,814,298
Total Expenditures	\$38,392,341	\$55,692,172	\$55,692,172	\$38,269,050	\$38,269,050
Expenditures by Object					
Salaries & Wages	23,307,942	28,477,248	28,477,248	28,958,810	28,958,810
Contractual Services	5,020,860	782,316	782,316	1,495,388	1,495,388
Commodities	2,715,255	2,616,394	2,616,394	3,226,301	3,226,301
Capital Outlay	528,405	804,340	804,340	774,253	774,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,572,462	\$32,680,298	\$32,680,298	\$34,454,752	\$34,454,752
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,004,301	1,150,000	1,150,000	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$32,576,763	\$33,830,298	\$33,830,298	\$35,454,752	\$35,454,752
Capital Improvements	5,815,578	21,861,874	21,861,874	2,814,298	2,814,298
Total Reportable Expenditures	\$38,392,341	\$55,692,172	\$55,692,172	\$38,269,050	\$38,269,050
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$38,392,341	\$55,692,172	\$55,692,172	\$38,269,050	\$38,269,050
Expenditures by Fund					
State General Fund	14,495,331	16,324,953	16,324,953	15,464,028	15,464,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,923,952	19,748,865	19,748,865	2,612,318	2,612,318
Other Funds	18,973,058	20,079,749	20,079,749	20,654,099	20,654,099
Total Expenditures by Fund	\$38,392,341	\$56,153,567	\$56,153,567	\$38,730,445	\$38,730,445
Total Positions	376.00	376.00	376.00	376.00	376.00

Administration

Operations. The Administration Program provides central management and staff support to the four programs of the agency: the Veteran Services Program, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through five sections: fiscal, human resources, information technology, operations, and public affairs and outreach. The Central Office provides guidance and oversight for veteran programs, as well as support staff.

The fiscal section administers the agency's accounting and coordinates the budget. The human resources section provides development and broad oversight of a comprehensive, agency-wide personnel program. The IT section coordinates and provides support for the IT and telecommunication needs and services for the Central Office, the two homes, four cemeteries, and 16 Veterans Services field offices throughout the state.

The operations section leads the agency and state cross functional teams to plan and coordinate the strategic mission to increase operational efficiency and generate

support for agency priorities and goals. The public affairs and outreach section is responsible for all internal and external communications strategy, coordinating agency outreach activities, and developing and maintaining stakeholder relationships and key partnerships with external organizations.

Goals & Objectives. To meet agency goals, the Office of Veterans Services has established the following objective for the Administration Program:

Provide accurate accounting and reporting services for the agency.

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). The 2024 Legislature changed the name of the agency to the Kansas Office of Veterans Services.

Office of Veterans Services
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	764,627	1,224,359	1,224,359	1,226,898	1,226,898
Contractual Services	114,832	147,716	147,716	152,147	152,147
Commodities	8,604	8,862	8,862	9,128	9,128
Capital Outlay	108,179	102,646	102,646	50,494	50,494
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$996,242	\$1,483,583	\$1,483,583	\$1,438,667	\$1,438,667
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$996,242	\$1,483,583	\$1,483,583	\$1,438,667	\$1,438,667
Capital Improvements	322,692	53,394	53,394	--	--
Total Reportable Expenditures	\$1,318,934	\$1,536,977	\$1,536,977	\$1,438,667	\$1,438,667
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,318,934	\$1,536,977	\$1,536,977	\$1,438,667	\$1,438,667
Expenditures by Fund					
State General Fund	1,043,552	1,429,961	1,429,961	1,438,667	1,438,667
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	275,382	107,016	107,016	--	--
Total Expenditures by Fund	\$1,318,934	\$1,536,977	\$1,536,977	\$1,438,667	\$1,438,667
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures

There are no performance measures for this program.

Office of Veterans Services
Veteran Services

Operations. The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Major subprograms include field services, the Veterans Claims Assistance Program, the Mobile Services Program, Veteran Services Quality Assurance Program, State Approving Agency, and the Vietnam Era Veterans Medallion Program.

Field Services is the cornerstone of the Program and services are coordinated through 16 field offices at strategic locations throughout the state, serving veterans in all Kansas counties.

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 Mobile Services Program maximizes limited resources and takes services to rural areas where veterans reside.

The Veterans Services Quality Assurance Program performs a key role in reviewing claims and paperwork

to make sure they meet standards for development, accuracy, and completeness. The Kansas Office of Veterans Services 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 Vietnam Era Veterans Medallion Program provides a medallion, medal, and certificate of appreciation from the State of Kansas to veterans who served on active duty in the military any time between February 28, 1961 and May 7, 1975.

Goals & Objectives. To meet the agency goals, the Office has established the following objective:

Maximize federal benefits and program usage by veterans, their dependents, and survivors.

Statutory History. KSA 73-1234 directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling.

Office of Veterans Services
Veteran Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Veteran Services	132	2,823,486	2,823,486	2,855,490	2,855,490
VS Field/Enhanced Services	2,506,711	1,150,000	1,150,000	1,000,000	1,000,000
VCAP Veterans Claims Assistance	1,000,000	199,277	199,277	200,971	200,971
State Approving Agency	145,252	--	--	--	--
Total Expenditures	\$3,652,095	\$4,172,763	\$4,172,763	\$4,056,461	\$4,056,461
Expenditures by Object					
Salaries & Wages	2,058,265	2,369,940	2,369,940	2,383,185	2,383,185
Contractual Services	468,902	429,547	429,547	450,000	450,000
Commodities	73,810	40,762	40,762	40,762	40,762
Capital Outlay	51,118	182,514	182,514	182,514	182,514
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,652,095	\$3,022,763	\$3,022,763	\$3,056,461	\$3,056,461
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000,000	1,150,000	1,150,000	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$3,652,095	\$4,172,763	\$4,172,763	\$4,056,461	\$4,056,461
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,652,095	\$4,172,763	\$4,172,763	\$4,056,461	\$4,056,461
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,652,095	\$4,172,763	\$4,172,763	\$4,056,461	\$4,056,461
Expenditures by Fund					
State General Fund	2,704,208	2,968,615	2,968,615	2,831,756	2,831,756
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	947,887	1,204,148	1,204,148	1,224,705	1,224,705
Total Expenditures by Fund	\$3,652,095	\$4,172,763	\$4,172,763	\$4,056,461	\$4,056,461
Total Positions	35.00	35.00	35.00	35.00	35.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Monetary value of claims awarded (in millions)	\$274.3	\$380.6	\$390.0	\$400.0
Number of public outreach events	677	614	550	575

State Veterans Cemetery

Operations. The mission of the 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 cemetery at Fort Riley opened in 2009.

Goals & Objectives. To meet agency goals, the State Veterans Cemetery Program has established the following objective:

Ensure every veteran and eligible dependent are aware of burial benefits and know how to pre-register for burial.

Statutory History. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Office of Veterans Services
State Veterans Cemetery

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,021,903	1,087,959	1,087,959	1,097,730	1,097,730
Contractual Services	202,577	220,445	220,445	220,445	220,445
Commodities	66,874	90,950	90,950	90,950	90,950
Capital Outlay	135,316	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,426,670	\$1,549,354	\$1,549,354	\$1,559,125	\$1,559,125
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,426,670	\$1,549,354	\$1,549,354	\$1,559,125	\$1,559,125
Capital Improvements	568,164	--	--	--	--
Total Reportable Expenditures	\$1,994,834	\$1,549,354	\$1,549,354	\$1,559,125	\$1,559,125
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,994,834	\$1,549,354	\$1,549,354	\$1,559,125	\$1,559,125
Expenditures by Fund	--	--	--	--	--
State General Fund	802,282	1,150,456	1,150,456	1,046,822	1,046,822
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,192,552	398,898	398,898	512,303	512,303
Total Expenditures by Fund	\$1,994,834	\$1,549,354	\$1,549,354	\$1,559,125	\$1,559,125
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of pre-certifications	516	573	525	525
Number of funeral homes visited or contacted	25	20	24	24
Number of events attended locally and statewide	12	13	12	12
Number of burials per year	459	464	450	460

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.

In addition to the reportable expenditures included for this program, the Kansas Soldiers Home also receives reimbursement for services the homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department for Aging and Disability Services, where they are reported in the statewide budget totals.

Goals & Objectives. To achieve agency goals, the Kansas Soldiers Home will:

Staff the agency with technically proficient personnel and offer top quality care to the Home's residents.

Ensure the safety and comfort of the Kansas Soldiers Home residents, visitors and agency staff.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources (now Department of 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 (KSA 73-1208d et seq.) abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the home. The 2024 Legislature changed the name of the agency to the Kansas Office of Veterans Services.

Office of Veterans Services
Kansas Soldiers Home

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,476,548	3,456,164	3,456,164	3,967,336	3,967,336
Non Nursing Home	7,802,970	5,296,711	5,296,711	6,112,675	6,112,675
Nursing Home	1,333,829	2,510,018	2,510,018	2,662,694	2,662,694
Physical Plant	363,564	1,813,663	1,813,663	1,552,105	1,552,105
Total Expenditures	\$11,976,911	\$13,076,556	\$13,076,556	\$14,294,810	\$14,294,810
Expenditures by Object					
Salaries & Wages	8,471,145	9,882,316	9,882,316	10,257,303	10,257,303
Contractual Services	2,004,329	59,784	59,784	613,806	613,806
Commodities	1,020,075	977,587	977,587	1,563,390	1,563,390
Capital Outlay	117,975	343,206	343,206	308,206	308,206
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,613,524	\$11,262,893	\$11,262,893	\$12,742,705	\$12,742,705
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,613,524	\$11,262,893	\$11,262,893	\$12,742,705	\$12,742,705
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,613,524	\$11,262,893	\$11,262,893	\$12,742,705	\$12,742,705
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,613,524	\$11,262,893	\$11,262,893	\$12,742,705	\$12,742,705
Expenditures by Fund					
State General Fund	5,160,346	4,786,729	4,786,729	4,736,348	4,736,348
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,453,178	6,476,164	6,476,164	8,006,357	8,006,357
Total Expenditures by Fund	\$11,613,524	\$11,262,893	\$11,262,893	\$12,742,705	\$12,742,705
Total Positions	117.00	117.00	117.00	117.00	117.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average daily census	89	90	93	96
Hours per resident day for LTC	4.25	4.30	4.35	4.35
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. All care and medical services are prescribed and performed under the general direction of persons only licensed to provide such care. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

In addition to the reportable expenditures included for this program, the Kansas Veterans Home also receives reimbursement for services the homes provide to

veterans eligible for Medicaid assistance. These funds are provided through the Department for Aging and Disability Services, where they are reported in the statewide budget totals.

Goals & Objectives. To achieve agency goals, the Kansas Veterans Home will:

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

Ensure the safety and comfort of residents, visitors and staff.

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

Kansas Veterans Home

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	363,564	1,813,663	1,813,663	1,552,105	1,552,105
Non Nursing Home	327,109	823,677	823,677	826,846	826,846
Nursing Home	14,092,841	10,038,245	10,038,245	10,550,460	10,550,460
Physical Plant	104,718	3,147,515	3,147,515	3,189,778	3,189,778
Total Expenditures	\$14,888,232	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Expenditures by Object					
Salaries & Wages	10,992,002	13,912,674	13,912,674	13,993,694	13,993,694
Contractual Services	2,230,220	145,269	145,269	279,435	279,435
Commodities	1,545,892	1,589,183	1,589,183	1,613,021	1,613,021
Capital Outlay	115,817	175,974	175,974	233,039	233,039
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,883,931	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,301	--	--	--	--
Subtotal: Operating Expenditures	\$14,888,232	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,888,232	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,888,232	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Expenditures by Fund					
State General Fund	4,784,175	5,374,041	5,374,041	5,208,455	5,208,455
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,104,057	10,449,059	10,449,059	10,910,734	10,910,734
Total Expenditures by Fund	\$14,888,232	\$15,823,100	\$15,823,100	\$16,119,189	\$16,119,189
Total Positions	193.00	193.00	193.00	193.00	193.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average daily census	102	105	105	111
Hours per resident day for LTC	4.35	4.48	4.35	4.35
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

Capital Improvements

Operations. The Kansas Office of Veterans Services establishes and supervises the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program, including the capital improvement projects for these facilities. The majority of the projects at the Homes are financed by the State Institutions Building Fund while projects at the cemeteries are financed by the State General Fund.

Goals & Objectives. Goals for this program include:

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

Maintaining the state veterans cemeteries in compliance with the standards of the U.S. 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	4,924,722	21,808,480	21,808,480	2,814,298	2,814,298
Total Reportable Expenditures	\$4,924,722	\$21,808,480	\$21,808,480	\$2,814,298	\$2,814,298
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,924,722	\$21,808,480	\$21,808,480	\$2,814,298	\$2,814,298
Expenditures by Fund					
State General Fund	768	615,151	615,151	201,980	201,980
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,923,952	19,748,865	19,748,865	2,612,318	2,612,318
Other Funds	2	1,444,464	1,444,464	--	--
Total Expenditures by Fund	\$4,924,722	\$21,808,480	\$21,808,480	\$2,814,298	\$2,814,298
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	719,041	735,232	735,232	754,307	754,307
Contractual Services	700,591	707,600	707,600	707,820	707,820
Commodities	6,824	9,700	9,700	9,700	9,700
Capital Outlay	--	112,427	112,427	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,426,456	\$1,564,959	\$1,564,959	\$1,471,827	\$1,471,827
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,426,456	\$1,564,959	\$1,564,959	\$1,471,827	\$1,471,827
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,426,456	\$1,564,959	\$1,564,959	\$1,471,827	\$1,471,827
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,426,456	\$1,564,959	\$1,564,959	\$1,471,827	\$1,471,827
Expenditures by Fund					
State General Fund	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,426,456	\$1,564,959	\$1,564,959	\$1,471,827	\$1,471,827
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of wards and conservatees served	1,288	1,346	1,288	1,288
Number of volunteers serving	717	737	717	727

Education

Department of Education

Mission. The mission of the State Board of Education is to prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training and character development according to each student's gifts and talents.

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, licensure of teachers and administrators, administration of school lunch and nutrition programs, and oversight of state and federal programs that serve students with disabilities and economically disadvantaged students. In addition, the State Board of Education has jurisdiction over the School for the Blind (Kansas City, Kansas) and School for the Deaf (Olathe, Kansas).

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.

Department of Education

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	520,337,769	161,799,571	161,799,571	34,140,676	34,544,756
Governance of Education	379,643	417,289	417,289	424,573	424,573
Child Nutrition & Wellness	3,414,624	4,244,847	4,244,847	4,144,706	4,144,706
Standards & Assessments	15,428,761	14,723,546	14,723,546	15,618,390	15,618,390
Special Education Services	16,036,687	16,844,647	16,844,647	15,056,639	15,056,639
Title Programs & Services	4,864,208	5,045,339	5,045,339	5,450,622	5,450,622
Career & Technical Education	1,522,936	1,539,916	1,539,916	1,571,056	1,571,056
Financial Aid	6,074,857,520	6,335,463,168	6,334,998,434	6,596,766,000	6,653,589,619
Childrens Cabinet	38,262,087	38,291,451	38,291,451	28,982,060	38,982,060
Total Expenditures	\$6,675,104,235	\$6,578,369,774	\$6,577,905,040	\$6,702,154,722	\$6,769,382,421
Expenditures by Object					
Salaries & Wages	22,897,550	26,165,060	26,165,060	26,412,052	26,362,221
Contractual Services	63,043,045	53,303,962	53,303,962	50,422,654	50,876,690
Commodities	570,594	557,257	557,257	436,944	436,819
Capital Outlay	171,012	347,416	347,416	413,822	413,822
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$86,682,201	\$80,373,695	\$80,373,695	\$77,685,472	\$78,089,552
Aid to Local Governments	6,426,132,454	6,414,024,497	6,413,559,763	6,549,817,367	6,606,640,986
Other Assistance	157,895,046	80,681,226	80,681,226	71,892,768	81,892,768
Subtotal: Operating Expenditures	\$6,670,709,701	\$6,575,079,418	\$6,574,614,684	\$6,699,395,607	\$6,766,623,306
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,670,709,701	\$6,575,079,418	\$6,574,614,684	\$6,699,395,607	\$6,766,623,306
Non-expense Items	4,394,534	3,290,356	3,290,356	2,759,115	2,759,115
Total Expenditures by Object	\$6,675,104,235	\$6,578,369,774	\$6,577,905,040	\$6,702,154,722	\$6,769,382,421
Expenditures by Fund					
State General Fund	4,551,832,956	4,816,612,672	4,798,359,727	5,032,526,543	5,067,772,162
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	39,665,218	47,996,364	47,996,364	40,652,324	40,652,324
Building Funds	--	--	--	--	--
Other Funds	2,083,606,061	1,713,760,738	1,731,548,949	1,628,975,855	1,660,957,935
Total Expenditures by Fund	\$6,675,104,235	\$6,578,369,774	\$6,577,905,040	\$6,702,154,722	\$6,769,382,421
Total Positions	267.85	270.85	270.85	270.85	270.85

Administration

Operations. The Administration Program provides legal, human resources, communication, auditing, information technology, accounting and budgeting, school finance, and legislative services required by the Kansas State Department of Education to operate. Additionally, the program oversees the licensing of educators and accrediting of education systems in the state of Kansas.

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

Access and distribute state and federal revenues to local education agencies and other qualifying organizations.

Provide school district officials with information necessary to prepare the budget document.

Provide lawmakers with data necessary to make decisions in order to suitably finance public education.

Have bus drivers that are adequately trained so students are transported safely to and from school each day.

Verify the fiscal accountability of all school districts, special education interlocal groups, cooperatives, service centers, and non-public entities that receive state aid for elementary and secondary education.

Ensure all regulations and policies reflect best practices for the licensing of educators in Kansas.

Ensure that all educational systems in Kansas seeking state accreditation are meeting state statutes and regulations.

Ensure accurate and secure electronic distribution of state and federal funds to local education agencies.

Develop and enhance web-based applications for seamless communication and exchange of information with customers and funding agencies.

Design and implement an enterprise data strategy accommodating historical, reporting, and operational informational needs.

Coordinate an agency technology support structure for schools by offering program leadership and outreach for funding, planning, integration, and professional development.

Create an actionable, dynamic data and reporting system.

Continue to plan, develop and enhance secure data collection and web-based applications to support the Kansas Board of Education.

Have Kansas lead the world in the success of each student.

Build and utilize a network of exemplary educators who are leaders in the improvement of schools, student performance and the teaching profession.

Provide a caring, competent teacher in every classroom.

Ensure a visionary leader in every school.

Provide leadership to ensure a quality workforce within the Department of Education and school districts; promote and implement recognition programs.

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

Department of Education
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,458,774	13,919,035	13,919,035	14,048,813	13,998,982
Contractual Services	29,044,157	18,594,483	18,594,483	17,976,743	18,430,779
Commodities	148,921	138,241	138,241	140,776	140,651
Capital Outlay	102,965	344,960	344,960	413,494	413,494
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,754,817	\$32,996,719	\$32,996,719	\$32,579,826	\$32,983,906
Aid to Local Governments	394,798,123	128,262,179	128,262,179	1,505,850	1,505,850
Other Assistance	83,482,890	540,673	540,673	55,000	55,000
Subtotal: Operating Expenditures	\$520,035,830	\$161,799,571	\$161,799,571	\$34,140,676	\$34,544,756
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$520,035,830	\$161,799,571	\$161,799,571	\$34,140,676	\$34,544,756
Non-expense Items	301,939	--	--	--	--
Total Expenditures by Object	\$520,337,769	\$161,799,571	\$161,799,571	\$34,140,676	\$34,544,756
Expenditures by Fund					
State General Fund	9,993,813	10,626,036	10,626,036	10,659,496	11,159,496
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	510,343,956	151,173,535	151,173,535	23,481,180	23,385,260
Total Expenditures by Fund	\$520,337,769	\$161,799,571	\$161,799,571	\$34,140,676	\$34,544,756
Total Positions	141.30	145.39	145.39	145.39	145.39

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of new teachers being supported by multi-year approved mentoring support	5,038	5,097	5,000	5,000
Number of state and federal aid payments distributed, excluding the Children's Cabinet	48,550	48,985	46,000	46,000
Amount of state aid savings found by fiscal audit team (in millions)	\$37.8	\$34.1	\$24.5	\$24.4

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 & Objectives. The following goals have been established for the Governance of Education Program:

Provide a flexible and efficient delivery system to meet students' varied and changing needs and provide an effective educator in every classroom.

Develop active communication and partnerships with families, communities, policy partners, business stakeholders, and constituents.

Have Kansas lead the world in student success.

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

Department of Education
Governance of Education

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	204,761	212,004	212,004	217,254	217,254
Contractual Services	173,764	203,285	203,285	205,819	205,819
Commodities	1,118	2,000	2,000	1,500	1,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$379,643	\$417,289	\$417,289	\$424,573	\$424,573
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$379,643	\$417,289	\$417,289	\$424,573	\$424,573
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$379,643	\$417,289	\$417,289	\$424,573	\$424,573
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$379,643	\$417,289	\$417,289	\$424,573	\$424,573
Expenditures by Fund					
State General Fund	379,643	417,289	417,289	424,573	424,573
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$379,643	\$417,289	\$417,289	\$424,573	\$424,573
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition & Wellness team administers United States Department of Agriculture (USDA) child nutrition and health programs in schools, child care and residential child care institutions to promote the health and well-being of children. All of the child nutrition programs assist children in learning about good nutrition and physical activity as well as provide a safety net to meet nutritional needs. Households with incomes less than 185.0 percent of the poverty level receive meals and snacks for free or reduced price.

The Child Nutrition & Wellness Program administers various federal child nutrition programs that provide participants with nutritious, appealing meals, comply with federal and state requirements, operate efficient and effective programs, and increase participants' awareness of the benefits of choosing nutritious foods and a healthful lifestyle. The program provides technical assistance to local agencies operating child nutrition and wellness programs.

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

Provide participants with nutritious, appealing meals that comply with federal and state requirements.

Increase participants' awareness of the benefits of choosing nutrition foods and a healthy lifestyle.

Operate efficient and effective programs.

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 that requires the development of nutrition guidelines for all foods and beverages made available to students during the school day. The Healthy, Hunger-Free Kids Act of 2010 provided for improved access to nutrition assistance through program expansion and outreach, and improved the quality of school meals and the entire nutrition environment.

Department of Education
Child Nutrition & Wellness

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,496,734	3,491,865	3,491,865	3,523,405	3,523,405
Contractual Services	632,719	583,107	583,107	566,455	566,455
Commodities	202,588	169,875	169,875	54,846	54,846
Capital Outlay	54,245	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,386,286	\$4,244,847	\$4,244,847	\$4,144,706	\$4,144,706
Aid to Local Governments	27,242	--	--	--	--
Other Assistance	1,096	--	--	--	--
Subtotal: Operating Expenditures	\$3,414,624	\$4,244,847	\$4,244,847	\$4,144,706	\$4,144,706
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,414,624	\$4,244,847	\$4,244,847	\$4,144,706	\$4,144,706
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,414,624	\$4,244,847	\$4,244,847	\$4,144,706	\$4,144,706
Expenditures by Fund					
State General Fund	375,063	358,474	358,474	361,161	361,161
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,039,561	3,886,373	3,886,373	3,783,545	3,783,545
Total Expenditures by Fund	\$3,414,624	\$4,244,847	\$4,244,847	\$4,144,706	\$4,144,706
Total Positions	33.54	35.54	35.54	35.54	35.54

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of Child Nutrition Sponsors that had an administrative review	40.0 %	24.4 %	35.0 %	33.0 %
Number of meals and snacks served (in millions)	97.4	89.1	92.6	92.6
Average reimbursement for each meal/snack served	\$2.71	\$2.62	\$2.68	\$2.67

Career, Standards & Assessment Services

Operations. The Career, Standards, and Assessment Services Program is charged with assisting K-12 schools to ensure the goal of a successful high school graduate. A successful Kansas high school graduate has the academic preparation, cognitive preparation, technical skills, employability skills and civic engagement to be successful in postsecondary education, in the attainment of an industry recognized certification or in the workforce, without the need for remediation. To accomplish the graduation goal, the program works within the Kansas Education Systems Accreditation (KESA).

The program supports districts and schools in meeting and exceeding the criteria outlined in KESA. To support the agency's mission, the program works with educators to ensure that each student is a successful lifelong learner through rigorous academic instruction, 21st century career training, and character development according to each student's gifts and talents by providing a flexible delivery system to meet our students' changing needs; providing an effective educator in every classroom; ensuring a visionary and effective leader in every school; and collaborating with all constituent groups and policy partners.

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, implement individual plans of study, encourage civic engagement, teach social-emotional skills, prepare student for post-secondary success, and foster kindergarten readiness.

Goals & 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 Kansas Education Systems Accreditation model. An objective of the program is to:

Provide local education agencies with challenging academic standards and assessments that measure those standards to ensure that every student is successfully prepared for college or a career.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The revised Kansas Educational Systems Accreditation program is authorized by KSA 72-5170. 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).

Career, Standards & Assessment Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,610,717	3,103,372	3,103,372	3,130,727	3,130,727
Contractual Services	9,363,044	8,558,726	8,558,726	9,252,493	9,252,493
Commodities	165,744	157,604	157,604	169,851	169,851
Capital Outlay	2,355	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,141,860	\$11,819,702	\$11,819,702	\$12,553,071	\$12,553,071
Aid to Local Governments	191,299	170,244	170,244	207,944	207,944
Other Assistance	2,622,120	2,099,839	2,099,839	2,247,743	2,247,743
Subtotal: Operating Expenditures	\$14,955,279	\$14,089,785	\$14,089,785	\$15,008,758	\$15,008,758
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,955,279	\$14,089,785	\$14,089,785	\$15,008,758	\$15,008,758
Non-expense Items	473,482	633,761	633,761	609,632	609,632
Total Expenditures by Object	\$15,428,761	\$14,723,546	\$14,723,546	\$15,618,390	\$15,618,390
Expenditures by Fund					
State General Fund	4,030,937	3,179,319	3,179,319	3,201,037	3,201,037
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,397,824	11,544,227	11,544,227	12,417,353	12,417,353
Total Expenditures by Fund	\$15,428,761	\$14,723,546	\$14,723,546	\$15,618,390	\$15,618,390
Total Positions	29.95	29.95	29.95	29.95	29.95

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Kansas student composite scores on ACT:	19.3	19.3	19.8	20.4
Number of state interim assessments administered	685,204	767,832	700,000	725,000
High school graduation rate	88.1 %	N/A	89.5 %	90.0 %

Special Education Services

Operations. The Special Education Services Program assists local education agencies 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.

Strategies used by the program include developing procedures and providing training for future-oriented, family-centered, individualized educational program planning that meets state standards. Those programs demonstrating exemplary identification, individualized educational program, 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 & Objectives. The goal of this program is to improve outcomes for students with disabilities. Objectives associated with this goal are to:

Maintain or increase the number of students with disabilities participating in reading and math statewide assessments.

Measure statewide performance on content and thinking skills needed by students in order to deal with the complex issues inside and outside of classrooms.

Increase the involvement of parents in the planning and development of their children's education plans to improve outcomes.

Recruit teachers to Kansas schools through the use of the Kansas Education Employment Board.

Ensure that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.

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 children with disabilities ages three to five years by 1991 to maintain eligibility for federal funds.

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.

KSA 72-961 et seq. expands federal law to include children who are identified as gifted and provides an opportunity for children enrolled in private schools by their parents to receive Free Appropriate Public Education.

Department of Education
Special Education Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,348,361	2,685,334	2,685,334	2,711,105	2,711,105
Contractual Services	12,859,750	13,196,541	13,196,541	11,540,113	11,540,113
Commodities	15,340	11,316	11,316	17,856	17,856
Capital Outlay	3,567	1,456	1,456	328	328
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,227,018	\$15,894,647	\$15,894,647	\$14,269,402	\$14,269,402
Aid to Local Governments	798,098	950,000	950,000	787,237	787,237
Other Assistance	11,571	--	--	--	--
Subtotal: Operating Expenditures	\$16,036,687	\$16,844,647	\$16,844,647	\$15,056,639	\$15,056,639
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,036,687	\$16,844,647	\$16,844,647	\$15,056,639	\$15,056,639
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,036,687	\$16,844,647	\$16,844,647	\$15,056,639	\$15,056,639
Expenditures by Fund					
State General Fund	840,705	683,948	683,948	725,753	725,753
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,195,982	16,160,699	16,160,699	14,330,886	14,330,886
Total Expenditures by Fund	\$16,036,687	\$16,844,647	\$16,844,647	\$15,056,639	\$15,056,639
Total Positions	26.57	28.53	28.53	28.53	28.53

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of children enrolled in preschool in public school districts	23,789	25,501	25,700	6,699
Percent of students with disabilities graduating from high school	84.0 %	82.0 %	84.0 %	84.0 %

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. Family engagement is supported through Every Student Succeeds Act programs. Parents are encouraged to attend local and state in-service 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. This program also supports the federal

initiative to reduce class size by helping school districts hire additional teachers.

Goals & Objectives. The goal of this program is to help all students meet or exceed academic standards. The program will pursue this goal through the following objectives:

Improve the performance of special populations and at-risk students, as well as all students.

Improve outcomes for all children by developing and maintaining a system for providing technical assistance for schools.

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. Elementary and Secondary Education Act of 1965, as amended through PL 114-95.

Department of Education
Title Programs & Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,201,316	1,360,702	1,360,702	1,373,117	1,373,117
Contractual Services	3,153,487	3,053,473	3,053,473	3,318,944	3,318,944
Commodities	26,199	4,553	4,553	28,561	28,561
Capital Outlay	71	1,000	1,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,381,073	\$4,419,728	\$4,419,728	\$4,720,622	\$4,720,622
Aid to Local Governments	483,135	625,611	625,611	730,000	730,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,864,208	\$5,045,339	\$5,045,339	\$5,450,622	\$5,450,622
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,864,208	\$5,045,339	\$5,045,339	\$5,450,622	\$5,450,622
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,864,208	\$5,045,339	\$5,045,339	\$5,450,622	\$5,450,622
Expenditures by Fund					
State General Fund	46,164	45,687	45,687	45,149	45,149
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,818,044	4,999,652	4,999,652	5,405,473	5,405,473
Total Expenditures by Fund	\$4,864,208	\$5,045,339	\$5,045,339	\$5,450,622	\$5,450,622
Total Positions	14.89	14.84	14.84	14.84	14.84

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of students who graduate from high school:				
Economically disadvantaged:	83.1 %	83.1 %	83.3 %	83.5 %
Homeless:	71.2 %	71.5 %	71.5 %	72.5 %
Number of technical assistance resources available for teachers to improve academic performance				
	2,707	2,428	2,400	2,405

Career & Technical Education

Operations. The Career and Technical Education Program approves all Career and Technical Education (CTE) programs at the secondary level funded with Carl D. Perkins federal CTE Improvement Act funds. Under Carl D. Perkins legislation, this program provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and postsecondary education, and improves state and local accountability. CTE offers a diverse range of subjects and career fields, including a number of science, technology, engineering, and mathematics subjects.

Kansas utilizes the “National Career Clusters” framework. Technological advances and global competition have transformed the nature of work. Tomorrows jobs will require additional knowledge, improved skills and highly flexible workers who continually update their knowledge and skills. Career Clusters link what students learn in school to the knowledge and skills they need for success in post-secondary education and careers. In Kansas secondary schools, 36 Career Pathways are offered, spanning across all 16 Career Clusters.

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

Ensure each student has an Individual Plan of Study that identifies talents, passions, and interests that will be used when selecting high school courses and in career exploration.

Ensure that all students are engaged in a quality career pathway that leads to success in college and career.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	928,003	895,082	895,082	904,903	904,903
Contractual Services	583,840	574,092	574,092	646,290	646,290
Commodities	7,409	70,742	70,742	19,863	19,863
Capital Outlay	3,684	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,522,936	\$1,539,916	\$1,539,916	\$1,571,056	\$1,571,056
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,522,936	\$1,539,916	\$1,539,916	\$1,571,056	\$1,571,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,522,936	\$1,539,916	\$1,539,916	\$1,571,056	\$1,571,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,522,936	\$1,539,916	\$1,539,916	\$1,571,056	\$1,571,056
Expenditures by Fund					
State General Fund	659,527	648,328	648,328	648,328	648,328
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	863,409	891,588	891,588	922,728	922,728
Total Expenditures by Fund	\$1,522,936	\$1,539,916	\$1,539,916	\$1,571,056	\$1,571,056
Total Positions	12.60	10.60	10.60	10.60	10.60

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of students enrolled in tuition-free college career and technical education courses	15,264	15,200	15,275	15,300
Number of career & technical education students who have earned at least two credits in an approved career cluster/pathway course	30,934	30,900	30,950	30,975

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, Special Education 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 Kansas School Equity and Enhancement Act. The law is funded in part from a statewide property tax currently set at 20 mills, with the rest as state aid payments to eligible school districts. The statewide uniform property tax mill levy is remitted to the state treasury for distribution to school districts.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are part of this program as well. LOB state aid helps fund a school district's supplemental general fund budget. 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, career and technical education, various Title programs, and Elementary and Secondary Education programs.

Goals & 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 necessary financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: 2019 Senate Bill 16; Kansas School Equity and Enhancement Act; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978;

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 114-95, Enacted December 10, 2015]; 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 D. Perkins Career and Technical Act of 2006.

Department of Education
Financial Aid

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000
Aid to Local Governments	6,026,136,179	6,284,016,463	6,283,551,729	6,546,420,793	6,603,244,412
Other Assistance	40,729,947	43,990,110	43,990,110	43,395,724	43,395,724
Subtotal: Operating Expenditures	\$6,071,666,126	\$6,332,806,573	\$6,332,341,839	\$6,594,616,517	\$6,651,440,136
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,071,666,126	\$6,332,806,573	\$6,332,341,839	\$6,594,616,517	\$6,651,440,136
Non-expense Items	3,191,394	2,656,595	2,656,595	2,149,483	2,149,483
Total Expenditures by Object	\$6,074,857,520	\$6,335,463,168	\$6,334,998,434	\$6,596,766,000	\$6,653,589,619
Expenditures by Fund					
State General Fund	4,535,507,104	4,800,653,591	4,782,400,646	5,016,461,046	5,041,206,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	13,664,178	13,854,373	13,854,373	13,637,635	13,637,635
Building Funds	--	--	--	--	--
Other Funds	1,525,686,238	1,520,955,204	1,538,743,415	1,566,667,319	1,598,745,319
Total Expenditures by Fund	\$6,074,857,520	\$6,335,463,168	\$6,334,998,434	\$6,596,766,000	\$6,653,589,619
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of FTE students enrolled in K-12 (unweighted)	458,165	457,629	455,000	454,000
Weighted FTE students in school finance formula	673,271	676,044	675,000	675,000
Base aid for student excellence	\$4,846	\$5,088	\$5,378	\$5,611

Children's Cabinet

Mission. The 1999 Legislative session created the Kansas Children's Cabinet and Trust Fund (Children's Cabinet) to oversee the expenditures from the Master Tobacco Settlement. Ninety-five percent of the state's portion of the Master Tobacco Settlement was dedicated to improving the health and well-being of children and youth in the state.

The Kansas Children's Cabinet has been directed by statute to undertake these responsibilities: Advising the Governor and the legislature regarding the uses of the moneys credited to the Children's Initiatives Fund; Evaluating programs which utilize Children's Initiatives Fund moneys; Assisting the Governor in developing and implementing a coordinated, comprehensive delivery system to serve children and families

of Kansas; and Supporting the prevention of child abuse and neglect through the Children's Trust Fund.

Operations. Cabinet members consist of five voting members appointed by the Governor, four voting members appointed by legislative leadership and six ex-officio members. Cabinet activities are guided by the Blueprint for Early Childhood. The Cabinet oversees grants for Community-Based Child Abuse Prevention and the Early Childhood Block Grant program.

Statutory History. The Kansas Children's Cabinet is established pursuant to KSA 38-1901. Effective July 1, 2016, the Kansas State Department of Education became the fiscal and administrative agent of the Children's Cabinet.

Department of Education
Children's Cabinet

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	648,884	497,666	497,666	502,728	502,728
Contractual Services	2,432,284	3,740,255	3,740,255	2,115,797	2,115,797
Commodities	3,275	2,926	2,926	3,691	3,691
Capital Outlay	4,125	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,088,568	\$4,240,847	\$4,240,847	\$2,622,216	\$2,622,216
Aid to Local Governments	3,698,378	--	--	165,543	165,543
Other Assistance	31,047,422	34,050,604	34,050,604	26,194,301	36,194,301
Subtotal: Operating Expenditures	\$37,834,368	\$38,291,451	\$38,291,451	\$28,982,060	\$38,982,060
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$37,834,368	\$38,291,451	\$38,291,451	\$28,982,060	\$38,982,060
Non-expense Items	427,719	--	--	--	--
Total Expenditures by Object	\$38,262,087	\$38,291,451	\$38,291,451	\$28,982,060	\$38,982,060
Expenditures by Fund					
State General Fund	--	--	--	--	10,000,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	26,001,040	34,141,991	34,141,991	27,014,689	27,014,689
Building Funds	--	--	--	--	--
Other Funds	12,261,047	4,149,460	4,149,460	1,967,371	1,967,371
Total Expenditures by Fund	\$38,262,087	\$38,291,451	\$38,291,451	\$28,982,060	\$38,982,060
Total Positions	8.00	5.00	5.00	5.00	5.00

Performance Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of programs that report annual outcomes with data supported by cabinet-approved plans	100.0 %	100.0 %	100.0 %	100.0 %

School for the Blind

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

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

Additionally, KSSB provides statewide outreach services to blind children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administrative Services	191,059	206,463	206,463	208,223	208,223
Instructional Services	7,205,661	8,415,578	8,457,316	8,934,739	8,934,739
Support Services	1,948,241	2,149,380	2,149,380	2,181,349	2,181,349
Debt Service & Capital Improvements	3,338,648	3,487,554	3,487,554	2,597,560	3,517,560
Total Expenditures	\$12,683,609	\$14,258,975	\$14,300,713	\$13,921,871	\$14,841,871
Expenditures by Object					
Salaries & Wages	6,948,863	8,309,214	8,309,214	8,635,220	8,635,220
Contractual Services	1,566,850	1,700,665	1,700,665	1,938,889	1,938,889
Commodities	294,476	334,522	376,260	340,582	340,582
Capital Outlay	299,644	194,770	194,770	177,370	177,370
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,109,833	\$10,539,171	\$10,580,909	\$11,092,061	\$11,092,061
Aid to Local Governments	--	--	--	--	--
Other Assistance	78,561	100,000	100,000	100,000	100,000
Subtotal: Operating Expenditures	\$9,188,394	\$10,639,171	\$10,680,909	\$11,192,061	\$11,192,061
Capital Improvements	3,327,631	3,487,554	3,487,554	2,597,560	3,517,560
Total Reportable Expenditures	\$12,516,025	\$14,126,725	\$14,168,463	\$13,789,621	\$14,709,621
Non-expense Items	167,584	132,250	132,250	132,250	132,250
Total Expenditures by Object	\$12,683,609	\$14,258,975	\$14,300,713	\$13,921,871	\$14,841,871
Expenditures by Fund					
State General Fund	6,926,257	8,321,434	8,363,172	8,304,422	8,304,422
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,727,977	3,487,554	3,487,554	2,597,560	3,517,560
Other Funds	3,029,375	2,449,987	2,449,987	3,019,889	3,019,889
Total Expenditures by Fund	\$12,683,609	\$14,258,975	\$14,300,713	\$13,921,871	\$14,841,871
Total Positions	89.50	89.50	89.50	89.50	89.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Teacher/Staff Retention Rate	90.0 %	90.0 %	93.0 %	95.0 %
Number of statewide students receiving services	750	650	665	670
Number of students aged 0-3 receiving direct services	45	194	220	242

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 for the Deaf 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 & 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. The agency has statutory responsibilities under KSA 75-5397e for the Language Assessment Program, which mandates every child who is deaf or hard of hearing from birth to age eight to have his or her language assessed.

School for the Deaf

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administrative Services	441,557	227,750	227,750	228,973	228,973
Instruction	9,346,150	9,676,079	9,676,079	10,115,266	10,115,266
Support Services	2,804,861	3,451,182	3,451,182	3,400,896	3,400,896
Debt Service & Capital Improvements	3,880,529	3,449,618	3,449,618	3,285,818	3,995,818
Total Expenditures	\$16,473,097	\$16,804,629	\$16,804,629	\$17,030,953	\$17,740,953
Expenditures by Object					
Salaries & Wages	10,392,039	11,154,692	11,154,692	11,535,961	11,535,961
Contractual Services	1,615,891	1,698,781	1,698,781	1,716,490	1,716,490
Commodities	398,418	416,352	416,352	407,498	407,498
Capital Outlay	257,183	85,186	85,186	85,186	85,186
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,663,531	\$13,355,011	\$13,355,011	\$13,745,135	\$13,745,135
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,048	--	--	--	--
Subtotal: Operating Expenditures	\$12,690,579	\$13,355,011	\$13,355,011	\$13,745,135	\$13,745,135
Capital Improvements	3,780,927	3,449,618	3,449,618	3,285,818	3,995,818
Total Reportable Expenditures	\$16,471,506	\$16,804,629	\$16,804,629	\$17,030,953	\$17,740,953
Non-expense Items	1,591	--	--	--	--
Total Expenditures by Object	\$16,473,097	\$16,804,629	\$16,804,629	\$17,030,953	\$17,740,953
Expenditures by Fund					
State General Fund	11,030,475	12,113,018	12,113,018	12,350,669	12,350,669
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,769,388	3,449,618	3,449,618	3,285,818	3,995,818
Other Funds	2,673,234	1,241,993	1,241,993	1,394,466	1,394,466
Total Expenditures by Fund	\$16,473,097	\$16,804,629	\$16,804,629	\$17,030,953	\$17,740,953
Total Positions	145.40	140.65	140.65	140.65	140.65

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of school districts receiving technical assistance	137	144	152	152
Number of Students Receiving Language Assessment Program Services	133	206	230	250
Number of statewide students receiving Access to Deaf-Appropriate Interventions, Programs, & Resources	756	795	811	827

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. One member must be appointed from each congressional district with the remaining members appointed at large; however, no two members may reside in the same county. The Board is responsible for governing the six state universities and is the statewide coordinating board for the 32 public higher education institutions in Kansas (six state universities, one municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state’s student financial aid programs, adult education, high school equivalency, and career and technical education programs. Many of these programs are coordinated with the State Department of Education and other cabinet agencies. The Board also authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

Goals & Objectives. The Board of Regents adopted a new strategic plan for the state’s public higher education system, *Building a Future* in June 2020. The new plan seeks to help the system better serve Kansas families, Kansas businesses and to improve the state’s economic prosperity.

Taken together, the annual report on *Building a Future* and the annual review of institutional performance indicators will provide a comprehensive picture of where the system stands in the critical components of the plan and of the progress individual institutions are making on their performance agreements. Performance metrics are agreed upon for each institution’s performance with the Board. In years when new funds are appropriated to the Board for distribution, the Board determines an allocation according to an institution’s level of compliance with its performance agreement.

As the Board has focused on increasing the educational attainment of Kansans, a collaborative effort has succeeded in a growing number of guaranteed transfer of courses among public institutions. Growing from 17 courses in the first year, the Board has approved 120 courses for transfer in the current academic year with a current emphasis underway on promoting more direct program transfer.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. Section 6 of Article 6 of the Constitution directs the Legislature to make “suitable provision” for finance of the educational interests of the state. KSA 74-3202a 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. KSA 74-3202d establishes improvement plans for the public higher education institutions in Kansas and ties the awarding of new state funds to these plans. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred at that time were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities of the Higher Education Loan Guarantee Program.

Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201a et seq. established the Kansas Higher Education Coordination Act. The Act reestablished the Board 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 of Regents responsibility for coordination of all higher education in Kansas. The Board serves as the Kansas portal agency for the State Authorization Reciprocity Agreement (SARA) for distance education. Private and out-of-state institutions that are SARA members that deliver only distance education in Kansas are exempt from the Kansas Private and Out-of-State Postsecondary Institution Act, but the Board has the authority to oversee any institution with a physical presence in Kansas that is a member of SARA to the extent authorized.

Board of Regents

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	18,960,513	18,086,432	18,086,432	18,050,998	18,050,998
Student Financial Assistance	58,953,532	88,743,501	88,743,501	73,853,808	91,953,808
Postsecondary Education	281,824,711	314,845,212	315,204,048	237,346,909	266,936,017
Debt Service & Capital Improvements	262,000	5,057,000	5,057,000	94,700,000	91,200,000
Total Expenditures	\$360,000,756	\$426,732,145	\$427,090,981	\$423,951,715	\$468,140,823
Expenditures by Object					
Salaries & Wages	6,275,362	6,720,928	6,720,928	6,769,638	6,769,638
Contractual Services	1,695,186	2,334,759	2,334,759	2,252,236	2,252,236
Commodities	38,795	24,978	24,978	24,978	24,978
Capital Outlay	53,476	71,379	71,379	69,758	69,758
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,062,819	\$9,152,044	\$9,152,044	\$9,116,610	\$9,116,610
Aid to Local Governments	278,788,527	304,546,588	304,905,424	233,339,168	249,566,676
Other Assistance	62,250,377	107,834,125	107,834,125	86,653,549	118,115,149
Subtotal: Operating Expenditures	\$349,101,723	\$421,532,757	\$421,891,593	\$329,109,327	\$376,798,435
Capital Improvements	262,000	5,057,000	5,057,000	94,700,000	91,200,000
Total Reportable Expenditures	\$349,363,723	\$426,589,757	\$426,948,593	\$423,809,327	\$467,998,435
Non-expense Items	10,637,033	142,388	142,388	142,388	142,388
Total Expenditures by Object	\$360,000,756	\$426,732,145	\$427,090,981	\$423,951,715	\$468,140,823
Expenditures by Fund					
State General Fund	331,270,041	406,753,466	407,112,302	310,382,854	362,292,237
Water Plan Fund	--	--	--	--	--
EDIF	4,178,774	4,287,897	4,287,897	4,220,275	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	262,000	107,000	107,000	62,000,000	58,500,000
Other Funds	24,289,941	15,583,782	15,583,782	47,348,586	47,348,586
Total Expenditures by Fund	\$360,000,756	\$426,732,145	\$427,090,981	\$423,951,715	\$468,140,823
Total Positions	58.00	63.00	63.00	63.00	63.00

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

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

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

85.0 percent of the Board's share is distributed to local institutions for their technical education programs.

In 2004, the Board of Regents was charged with administration of the Private and Out of State Educational Institution Act. Ever greater numbers of private and out of state institutions have appeared in Kansas, seeking authorization for degree programs. In 2005, 61 schools were approved. That number grew to 221 in FY 2021 but has since declined to 105. An institution approved by the Kansas Board of Regents goes through a comprehensive and rigorous process to ensure it is educationally sound, financially stable, and well run.

Goals & 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 74-3202a et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

Board of Regents
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,275,362	6,720,928	6,720,928	6,769,638	6,769,638
Contractual Services	1,580,186	2,219,759	2,219,759	2,137,236	2,137,236
Commodities	38,795	24,978	24,978	24,978	24,978
Capital Outlay	53,476	71,379	71,379	69,758	69,758
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,947,819	\$9,037,044	\$9,037,044	\$9,001,610	\$9,001,610
Aid to Local Governments	449,162	--	--	--	--
Other Assistance	--	8,975,000	8,975,000	8,975,000	8,975,000
Subtotal: Operating Expenditures	\$8,396,981	\$18,012,044	\$18,012,044	\$17,976,610	\$17,976,610
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,396,981	\$18,012,044	\$18,012,044	\$17,976,610	\$17,976,610
Non-expense Items	10,563,532	74,388	74,388	74,388	74,388
Total Expenditures by Object	\$18,960,513	\$18,086,432	\$18,086,432	\$18,050,998	\$18,050,998
Expenditures by Fund					
State General Fund	5,182,482	15,295,071	15,295,071	15,314,021	15,314,021
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,778,031	2,791,361	2,791,361	2,736,977	2,736,977
Total Expenditures by Fund	\$18,960,513	\$18,086,432	\$18,086,432	\$18,050,998	\$18,050,998
Total Positions	58.00	63.00	63.00	63.00	63.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of financial assistance applications processed	8,611	10,879	13,459	16,651
Number of systemwide transfer courses	116	120	126	130

Student Financial Assistance

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

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff who manage these programs are budgeted in the Administration Program.

Goals & Objectives. The goal of this 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 74-32,233 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq.

authorize the Osteopathic Medical Education Scholarship Program. KSA 74-32,423 authorizes the Career Technical Workforce Grant. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Education Opportunity 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 74-32,145 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. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The 2015 Legislature enacted House Bill 2154 which authorizes all veterans eligible for federal education benefits, along with all current members of the armed forces, to be charged in-state tuition rates at all 32 public postsecondary colleges and universities in Kansas, effective July 1, 2015, regardless of time spent in the state.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq. The 2021 Legislature enacted the Promise Scholarship Act to offer Kansas residents the option to study in designated technical fields at eligible institutions. Upon earning their credential, students must live and work in Kansas for two years in exchange for the scholarship.

Student Financial Assistance

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	13,485	15,000	15,000	15,000	15,000
Other Assistance	58,940,046	88,728,501	88,728,501	73,838,808	91,938,808
Subtotal: Operating Expenditures	\$58,953,531	\$88,743,501	\$88,743,501	\$73,853,808	\$91,953,808
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$58,953,531	\$88,743,501	\$88,743,501	\$73,853,808	\$91,953,808
Non-expense Items	1	--	--	--	--
Total Expenditures by Object	\$58,953,532	\$88,743,501	\$88,743,501	\$73,853,808	\$91,953,808
Expenditures by Fund					
State General Fund	58,767,906	86,733,001	86,733,001	72,853,808	90,953,808
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	185,626	2,010,500	2,010,500	1,000,000	1,000,000
Total Expenditures by Fund	\$58,953,532	\$88,743,501	\$88,743,501	\$73,853,808	\$91,953,808
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of students in repayment status for scholarships	236	246	249	252
Average award per scholarship recipient	\$3,619	\$3,419	\$3,884	\$4,412

Postsecondary Education

Operations. The Postsecondary Education Program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. There are about 230,000 adults in Kansas who do not have a high school diploma.

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

In FY 2013, the Career Technical Education Program was created to encourage high school students to obtain a technical certification. By FY 2020, the program had grown to a peak of nearly 14,000 students. Tuition is provided by the state. In the 2022-2023 academic year, 115,517 college credit hours were earned by high school students.

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

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

Goals & Objectives. The Postsecondary Education Program has established the following goals consistent with the Board's strategic plan:

Improve the prospects of Kansas families by focusing on affordability, access and student success.

Enhance the state's talent pipeline and increase innovation through industry sponsored research.

Promote intentional economic activity.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201a 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 to encourage college-level technical education for high school students. It can be found in KSA 72-3819.

Postsecondary Education

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	115,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Aid to Local Governments	278,325,880	304,531,588	304,890,424	233,324,168	249,551,676
Other Assistance	3,310,331	10,130,624	10,130,624	3,839,741	17,201,341
Subtotal: Operating Expenditures	\$281,751,211	\$314,777,212	\$315,136,048	\$237,278,909	\$266,868,017
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$281,751,211	\$314,777,212	\$315,136,048	\$237,278,909	\$266,868,017
Non-expense Items	73,500	68,000	68,000	68,000	68,000
Total Expenditures by Object	\$281,824,711	\$314,845,212	\$315,204,048	\$237,346,909	\$266,936,017
Expenditures by Fund					
State General Fund	267,319,653	299,775,394	300,134,230	222,215,025	256,024,408
Water Plan Fund	--	--	--	--	--
EDIF	4,178,774	4,287,897	4,287,897	4,220,275	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,326,284	10,781,921	10,781,921	10,911,609	10,911,609
Total Expenditures by Fund	\$281,824,711	\$314,845,212	\$315,204,048	\$237,346,909	\$266,936,017
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of certificates and degrees awarded	43,028	45,276	46,579	47,919
University engineering initiative expenditure per degree awarded	\$7,374	\$7,292	\$7,430	\$7,571

Debt Service & Capital Improvements

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

The Kansas Campus Restoration Act will transfer \$32.7 million from the State General Fund to the Kansas Campus Restoration Fund beginning in FY 2026 through FY 2031. The funding will be used for deferred

maintenance and demolition of facilities at postsecondary educational institutions.

Statutory History. In 1941, an annual property tax levy of one mill was passed for the benefit of state institutions of higher learning, KSA 76-6b01 et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The annual funding available is approximately \$62.0 million. Interest earned on tuition revenues 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	262,000	5,057,000	5,057,000	94,700,000	91,200,000
Total Reportable Expenditures	\$262,000	\$5,057,000	\$5,057,000	\$94,700,000	\$91,200,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$262,000	\$5,057,000	\$5,057,000	\$94,700,000	\$91,200,000
Expenditures by Fund					
State General Fund	--	4,950,000	4,950,000	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	262,000	107,000	107,000	62,000,000	58,500,000
Other Funds	--	--	--	32,700,000	32,700,000
Total Expenditures by Fund	\$262,000	\$5,057,000	\$5,057,000	\$94,700,000	\$91,200,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of the University is to be adaptive and responsive and to engage faculty, students and staff to react quickly and positively to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

Operations. Emporia State University, established in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management and offers state of the art programs in business, arts and sciences, and an Honors College.

Goals & 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.

Create and maintain a diverse and inclusive environment that is supportive of, and committed to, the continuing success of all members of the population it serves.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	11,376,484	12,779,715	12,779,715	10,049,643	10,049,643
Instructional Services	28,074,186	32,586,930	32,586,930	25,649,469	25,649,469
Academic Support	14,404,288	16,224,241	16,224,241	14,897,489	14,897,489
Student Services	14,135,311	16,723,022	16,723,022	14,790,500	14,790,500
Research	678,068	632,242	632,242	489,246	489,246
Public Service	2,969,624	3,801,074	3,801,074	3,361,757	3,361,757
Student Aid	8,705,743	12,691,125	12,691,125	11,674,298	11,674,298
Auxiliary	5,011,075	7,583,977	7,583,977	5,158,506	5,158,506
Physical Plant	9,226,806	12,751,095	12,751,095	11,212,968	11,212,968
Debt Service & Capital Improvements	16,609,118	35,364,805	35,364,805	21,047,835	21,047,835
Total Expenditures	\$111,190,703	\$151,138,226	\$151,138,226	\$118,331,711	\$118,331,711
Expenditures by Object					
Salaries & Wages	62,858,071	71,153,313	71,153,313	64,581,011	64,581,011
Contractual Services	14,892,123	19,141,586	19,141,586	12,896,942	12,896,942
Commodities	2,543,638	4,444,798	4,444,798	3,076,571	3,076,571
Capital Outlay	2,751,387	5,557,173	5,557,173	2,449,088	2,449,088
Debt Service	1,197,878	1,069,051	1,069,051	933,151	933,151
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$84,243,097	\$101,365,921	\$101,365,921	\$83,936,763	\$83,936,763
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,713,308	13,689,200	13,689,200	12,819,151	12,819,151
Subtotal: Operating Expenditures	\$93,956,405	\$115,055,121	\$115,055,121	\$96,755,914	\$96,755,914
Capital Improvements	15,451,363	34,295,754	34,295,754	20,114,684	20,114,684
Total Reportable Expenditures	\$109,407,768	\$149,350,875	\$149,350,875	\$116,870,598	\$116,870,598
Non-expense Items	1,782,935	1,787,351	1,787,351	1,461,113	1,461,113
Total Expenditures by Object	\$111,190,703	\$151,138,226	\$151,138,226	\$118,331,711	\$118,331,711
Expenditures by Fund					
State General Fund	52,963,997	68,072,341	68,072,341	45,297,963	45,297,963
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,656,603	7,371,932	7,371,932	--	--
Other Funds	54,570,103	75,693,953	75,693,953	73,033,748	73,033,748
Total Expenditures by Fund	\$111,190,703	\$151,138,226	\$151,138,226	\$118,331,711	\$118,331,711
Total Positions	736.60	736.40	736.40	736.40	736.40

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
New grant funding (in millions)	\$2.0	\$3.0	\$3.0	\$3.2
Student to faculty ratio	18:1	17:8	17:1	17:1
Student credit hours generated through on-line courses	61,415	52,830	50,188	47,679

Fort Hays State University

Mission. The mission of Fort Hays State University is to provide accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen-leaders.

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 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 & Objectives. One goal of the University is academic excellence. To meet this goal the University will:

Foster evidence-based best practices in teaching and learning supported by scholarly activities and professional development.

A second goal is student success. To meet this goal, the University will:

Create opportunities for all students and empower them to identify, evaluate and achieve their goals while becoming engaged global citizens.

A third goal of the University is strategic growth. To meet this goal the University will:

Design and implement a plan for sustainable growth.

A fourth goal of the University is resources and information. To meet this goal the University will:

Maintain and improve infrastructure and resources to keep pace with growth.

A fifth goal of the University is community and global engagement. To meet this goal the University will:

Cultivate impactful partnerships internally, locally, nationally and globally.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	10,941,697	12,455,025	12,455,025	11,803,422	11,803,422
Instructional Services	57,133,955	61,185,909	61,185,909	60,591,496	60,591,496
Academic Support	17,326,072	17,776,542	17,776,542	17,984,932	17,984,932
Student Services	13,778,875	14,444,410	14,444,410	14,682,427	14,682,427
Research	751,467	757,865	757,865	758,237	758,237
Public Service	6,354,037	6,565,472	6,565,472	7,179,032	7,179,032
Student Aid	34,574,403	34,580,512	34,580,512	34,568,966	34,568,966
Auxiliary	11,779,342	11,852,457	11,852,457	11,882,912	11,882,912
Physical Plant/Central Svcs	7,445,729	8,557,432	8,557,432	7,826,651	7,826,651
Debt Service	8,472,156	2,472,674	2,472,674	1,935,174	1,935,174
Capital Improvements	10,590,932	38,302,265	38,302,265	9,734,000	9,734,000
Total Expenditures	\$179,148,665	\$208,950,563	\$208,950,563	\$178,947,249	\$178,947,249
Expenditures by Object					
Salaries & Wages	87,726,917	93,332,044	93,332,044	95,412,266	95,412,266
Contractual Services	22,965,826	25,228,195	25,228,195	22,595,424	22,595,424
Commodities	6,720,193	7,032,291	7,032,291	6,747,291	6,747,291
Capital Outlay	3,075,424	2,985,877	2,985,877	2,925,877	2,925,877
Debt Service	1,037,156	832,674	832,674	780,174	780,174
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$121,525,516	\$129,411,081	\$129,411,081	\$128,461,032	\$128,461,032
Aid to Local Governments	798,315	798,315	798,315	798,315	798,315
Other Assistance	36,634,428	36,634,428	36,634,428	36,634,428	36,634,428
Subtotal: Operating Expenditures	\$158,958,259	\$166,843,824	\$166,843,824	\$165,893,775	\$165,893,775
Capital Improvements	18,025,932	39,942,265	39,942,265	10,889,000	10,889,000
Total Reportable Expenditures	\$176,984,191	\$206,786,089	\$206,786,089	\$176,782,775	\$176,782,775
Non-expense Items	2,164,474	2,164,474	2,164,474	2,164,474	2,164,474
Total Expenditures by Object	\$179,148,665	\$208,950,563	\$208,950,563	\$178,947,249	\$178,947,249
Expenditures by Fund					
State General Fund	56,106,591	68,776,375	68,776,375	50,792,976	50,792,976
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,590,273	5,702,900	5,702,900	--	--
Other Funds	119,451,801	134,471,288	134,471,288	128,154,273	128,154,273
Total Expenditures by Fund	\$179,148,665	\$208,950,563	\$208,950,563	\$178,947,249	\$178,947,249
Total Positions	993.00	999.00	999.00	999.00	999.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Six-year graduation rate	49.8 %	50.2 %	50.0 %	50.0 %
Student to faculty ratio	15:1	14:1	15:1	15:1

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, planning and design, health and human sciences, education, and technology. Kansas State University Salina provides technical education and training in engineering, science, and aeronautical technologies. Its Olathe campus offers academic programs to support the growing animal health, food production, safety, hospitality and education industries and sectors in the area.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	50,551,036	52,568,916	52,568,916	52,532,410	52,532,410
Instructional Services	175,015,084	177,997,317	177,997,317	178,844,718	178,844,718
Academic Support	57,256,525	53,474,893	53,474,893	53,801,411	53,801,411
Student Services	29,773,335	31,968,011	31,968,011	30,159,266	30,159,266
Research	100,996,126	110,759,138	110,759,138	107,268,891	107,268,891
Public Service	23,050,363	23,659,111	23,659,111	19,785,401	19,785,401
Student Aid	193,740,573	172,209,799	172,209,799	171,211,737	171,211,737
Auxiliary Enterprises	48,573,083	52,576,514	52,576,514	52,912,006	52,912,006
Physical Plant	31,998,416	33,610,686	33,610,686	33,838,053	33,838,053
Debt Service & Capital Improvements	69,797,996	208,505,367	205,866,838	144,949,811	147,215,155
Total Expenditures	\$780,752,537	\$917,329,752	\$914,691,223	\$845,303,704	\$847,569,048
Expenditures by Object					
Salaries & Wages	353,820,520	368,617,896	368,617,896	371,281,545	371,281,545
Contractual Services	97,758,777	103,300,861	103,300,861	95,123,607	95,123,607
Commodities	26,028,479	23,022,772	23,022,772	21,578,502	21,578,502
Capital Outlay	24,769,361	25,381,562	25,381,562	25,095,276	25,095,276
Debt Service	10,573,813	11,101,779	10,513,250	8,980,275	10,390,619
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$512,950,950	\$531,424,870	\$530,836,341	\$522,059,205	\$523,469,549
Aid to Local Governments	--	--	--	--	--
Other Assistance	99,052,955	81,457,871	81,457,871	80,776,299	80,776,299
Subtotal: Operating Expenditures	\$612,003,905	\$612,882,741	\$612,294,212	\$602,835,504	\$604,245,848
Capital Improvements	59,224,183	197,403,588	195,353,588	135,969,536	136,824,536
Total Reportable Expenditures	\$671,228,088	\$810,286,329	\$807,647,800	\$738,805,040	\$741,070,384
Non-expense Items	109,524,449	107,043,423	107,043,423	106,498,664	106,498,664
Total Expenditures by Object	\$780,752,537	\$917,329,752	\$914,691,223	\$845,303,704	\$847,569,048
Expenditures by Fund					
State General Fund	151,155,436	204,340,462	201,240,462	152,601,999	149,501,999
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	11,950,826	30,516,658	30,516,658	--	--
Other Funds	617,646,275	682,472,632	682,934,103	692,701,705	698,067,049
Total Expenditures by Fund	\$780,752,537	\$917,329,752	\$914,691,223	\$845,303,704	\$847,569,048
Total Positions	3,651.54	3,717.00	3,717.00	3,717.00	3,717.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Six-year graduation rate	68.5 %	70.5 %	71.0 %	71.0 %
Extramural support (in millions)	\$225.0	\$310.8	\$325.0	\$335.0
Number of degrees conferred	5,267	5,109	5,350	5,350

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 to health communities, families, and youth through integrated research, analysis, and education.

Operations. Extension Systems and Agriculture Research Programs refers to Kansas State University's Cooperative Extension Service (CES) and the Agricultural Experiment Station (AES). These are now commonly called "K-State Research and Extension" and are integrated programs providing a continuum of development of knowledge and its application.

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

The Public Service Program includes the Cooperative Extension Service 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 and AES. This provides the short-term and long-term planning required to address current and emerging educational issues for counties, districts, and the state.

International Agricultural Programs include the International Grains Program established in 1978; the International Meat and Livestock Program of 1985; the Monitoring, Evaluation, and Technical Support Services Program, established in 2012; the USAID Feed the Future Innovation Lab for Applied Wheat Genomics, established in 2013; the USAID Feed the Future Innovation Lab for Collaborative Research on Sorghum and Millet, established in 2013; the USAID Feed the Future Innovation Lab for the Reduction of Post-Harvest Loss, established in 2013; and the USAID Feed the Future Innovation Lab for Collaborative Research on Sustainable Intensification, established in 2014. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas and provide global application in both the collaborative countries and in Kansas.

Goals & 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 and other external support 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Academic Support	124,759	119,679	119,679	119,679	119,679
Research	105,946,567	109,703,349	109,703,349	110,053,570	110,053,570
Public Service	83,806,909	81,060,474	81,060,474	81,480,470	81,480,470
Physical Plant/Central Services	--	224,149	224,149	224,149	224,149
Debt Service & Capital Improvements	565,566	88,298	88,298	--	--
Total Expenditures	\$190,443,801	\$191,195,949	\$191,195,949	\$191,877,868	\$191,877,868
Expenditures by Object					
Salaries & Wages	113,178,489	116,399,805	116,399,805	117,186,718	117,186,718
Contractual Services	30,979,023	29,309,817	29,309,817	29,309,817	29,309,817
Commodities	14,068,397	16,263,785	16,263,785	16,247,318	16,247,318
Capital Outlay	5,400,962	3,913,140	3,913,140	3,912,911	3,912,911
Debt Service	12,545	3,298	3,298	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$163,639,416	\$165,889,845	\$165,889,845	\$166,656,764	\$166,656,764
Aid to Local Governments	181,493	492	492	492	492
Other Assistance	15,068,086	15,220,612	15,220,612	15,220,612	15,220,612
Subtotal: Operating Expenditures	\$178,888,995	\$181,110,949	\$181,110,949	\$181,877,868	\$181,877,868
Capital Improvements	553,021	85,000	85,000	--	--
Total Reportable Expenditures	\$179,442,016	\$181,195,949	\$181,195,949	\$181,877,868	\$181,877,868
Non-expense Items	11,001,785	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditures by Object	\$190,443,801	\$191,195,949	\$191,195,949	\$191,877,868	\$191,877,868
Expenditures by Fund					
State General Fund	60,420,430	61,872,405	61,872,405	62,240,180	62,576,244
Water Plan Fund	--	--	--	--	--
EDIF	329,048	336,064	336,064	336,064	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	129,694,323	128,987,480	128,987,480	129,301,624	129,301,624
Total Expenditures by Fund	\$190,443,801	\$191,195,949	\$191,195,949	\$191,877,868	\$191,877,868
Total Positions	1,156.43	1,148.00	1,148.00	1,148.00	1,148.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of new research grants	510	505	540	564
Number of renewed research grants	68	278	278	282
Dollar value of grant receipts (in millions)	\$72.5	\$94.6	\$97.9	\$92.5

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 125 students. Each year approximately 115 new students are admitted to the Doctor or Veterinary Medicine Program. 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 & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Instructional Services	27,377,513	34,376,122	34,376,122	34,529,391	34,529,391
Academic Support	3,905,891	6,867,655	6,867,655	6,919,318	6,919,318
Student Services	41,037	558,205	558,205	558,205	558,205
Research	18,086,435	17,430,375	17,430,375	17,540,853	17,540,853
Public Service	12,794,758	15,701,908	15,701,908	15,802,581	15,802,581
Student Aid	650,000	650,000	650,000	650,000	650,000
Physical Plant	3,200,598	1,956,425	1,956,425	1,973,728	1,973,728
Debt Service & Capital Improvements	2,090,324	6,709,336	6,709,336	457,917	457,917
Total Expenditures	\$68,146,556	\$84,250,026	\$84,250,026	\$78,431,993	\$78,431,993
Expenditures by Object					
Salaries & Wages	52,851,453	60,141,780	60,141,780	60,606,497	60,606,497
Contractual Services	8,300,345	8,754,303	8,754,303	8,709,324	8,709,324
Commodities	803,949	2,118,285	2,118,285	2,131,933	2,131,933
Capital Outlay	1,997,539	3,545,912	3,545,912	3,545,912	3,545,912
Debt Service	127,138	89,371	89,371	89,371	89,371
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$64,080,424	\$74,649,651	\$74,649,651	\$75,083,037	\$75,083,037
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,442,827	2,716,060	2,716,060	2,716,060	2,716,060
Subtotal: Operating Expenditures	\$65,523,251	\$77,365,711	\$77,365,711	\$77,799,097	\$77,799,097
Capital Improvements	1,963,186	6,619,965	6,619,965	368,546	368,546
Total Reportable Expenditures	\$67,486,437	\$83,985,676	\$83,985,676	\$78,167,643	\$78,167,643
Non-expense Items	660,119	264,350	264,350	264,350	264,350
Total Expenditures by Object	\$68,146,556	\$84,250,026	\$84,250,026	\$78,431,993	\$78,431,993
Expenditures by Fund					
State General Fund	17,803,003	18,197,431	18,197,431	18,309,008	18,309,008
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,343,553	66,052,595	66,052,595	60,122,985	60,122,985
Total Expenditures by Fund	\$68,146,556	\$84,250,026	\$84,250,026	\$78,431,993	\$78,431,993
Total Positions	636.95	652.00	652.00	652.00	652.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Four-year graduation rate	95.0 %	92.0 %	92.0 %	93.0 %
Number of animals treated at veterinary teaching hospital	35,296	35,014	35,500	35,500
Research funding (in millions)	\$20.1	\$25.7	\$21.6	\$21.6
Number of awards	160	172	150	150

Pittsburg State University

Mission. The mission of Pittsburg State University is to make life better through education. 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. Its mission includes providing a transformational experience for students and the community.

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 variety 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 Higher Learning Commission, the Association to Advance Collegiate Schools of Business International, the Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals & Objectives. One goal of Pittsburg State University is to increase academic excellence. The University strives to achieve this goal by pursuing the following objectives:

Make efforts to improve the quality and value of existing educational programs.

Respond to the needs of Kansas and beyond through emerging strategic initiatives.

The University's second goal is to ensure student success. To meet this goal the University will:

Strengthen relationships with students.

Enhance support systems available to students.

Equip students with the tools needed to achieve academic and personal goals.

Another goal of the University is to create partnerships. An objective associated with this goal is to:

Work with global and regional partners and the community to enrich and advance cultural, economic, and educational opportunities.

The University's final goal to create a responsive and innovative campus culture is achieved by:

Positioning itself to anticipate, respond to, and capitalize on opportunities.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	10,000,443	11,312,076	11,312,076	10,012,688	10,012,688
Instructional Services	37,038,515	39,251,761	39,251,761	38,878,959	38,878,959
Academic Support	17,241,170	14,741,078	14,741,078	14,809,332	14,809,332
Student Services	14,287,401	13,350,385	13,350,385	13,460,449	13,460,449
Research	2,866,886	6,897,237	6,897,237	1,758,777	1,758,777
Public Service	6,078,313	7,307,989	7,307,989	7,326,104	7,326,104
Student Aid	14,872,633	14,408,954	14,408,954	13,864,854	13,864,854
Auxiliary	8,679,606	6,920,754	6,920,754	6,943,723	6,943,723
Physical Plant	10,836,094	11,913,081	11,913,081	12,017,991	12,017,991
Debt Service & Capital Improvements	11,182,010	39,680,284	39,680,284	5,383,931	5,383,931
Total Expenditures	\$133,083,071	\$165,783,599	\$165,783,599	\$124,456,808	\$124,456,808
Expenditures by Object					
Salaries & Wages	70,081,093	76,921,300	76,921,300	77,134,955	77,134,955
Contractual Services	23,297,302	22,977,204	22,977,204	20,719,369	20,719,369
Commodities	5,126,042	5,336,816	5,336,816	4,794,248	4,794,248
Capital Outlay	3,942,359	6,479,056	6,479,056	2,579,474	2,579,474
Debt Service	1,152,965	1,041,156	1,041,156	943,931	943,931
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$103,599,761	\$112,755,532	\$112,755,532	\$106,171,977	\$106,171,977
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,806,837	14,388,939	14,388,939	13,844,831	13,844,831
Subtotal: Operating Expenditures	\$120,406,598	\$127,144,471	\$127,144,471	\$120,016,808	\$120,016,808
Capital Improvements	10,029,045	38,639,128	38,639,128	4,440,000	4,440,000
Total Reportable Expenditures	\$130,435,643	\$165,783,599	\$165,783,599	\$124,456,808	\$124,456,808
Non-expense Items	2,647,428	--	--	--	--
Total Expenditures by Object	\$133,083,071	\$165,783,599	\$165,783,599	\$124,456,808	\$124,456,808
Expenditures by Fund					
State General Fund	50,645,669	65,261,830	65,261,830	52,823,480	52,823,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,045,288	12,962,709	12,962,709	--	--
Other Funds	78,392,114	87,559,060	87,559,060	71,633,328	71,633,328
Total Expenditures by Fund	\$133,083,071	\$165,783,599	\$165,783,599	\$124,456,808	\$124,456,808
Total Positions	784.13	796.82	796.82	796.82	796.82

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Five-year graduation rate	52.5 %	52.8 %	50.0 %	50.0 %
Percent of undergraduate credit hours taught by full-time faculty	81.7 %	77.3 %	77.0 %	77.0 %

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

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

The University of Kansas belongs to the Association of American Universities, a select group of 71 higher education institutions in the United States and Canada.

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

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

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

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

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

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

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

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

University of Kansas

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	59,318,728	67,809,271	67,809,271	67,969,203	67,969,203
Instructional Services	371,801,538	336,188,621	336,188,621	342,271,073	342,271,073
Academic Support	55,805,740	66,393,413	66,393,413	67,657,767	67,657,767
Student Services	45,412,226	48,340,507	48,340,507	48,917,993	48,917,993
Research	169,373,403	160,201,195	160,201,195	163,105,147	163,905,147
Public Service	15,401,601	14,564,089	14,564,089	14,716,372	14,716,372
Student Aid	241,299,176	242,166,783	242,166,783	224,688,547	224,688,547
Auxiliary	87,237,079	90,848,985	90,848,985	93,058,002	93,058,002
Physical Plant	64,051,652	65,871,153	65,871,153	66,642,158	66,642,158
Debt Service & Capital Improvements	132,479,467	220,966,023	220,966,023	44,897,969	44,897,969
Total Expenditures	\$1,242,180,610	\$1,313,350,040	\$1,313,350,040	\$1,133,924,231	\$1,134,724,231
Expenditures by Object					
Salaries & Wages	570,241,273	614,763,535	614,763,535	621,083,506	621,083,506
Contractual Services	199,871,117	186,562,174	186,562,174	193,132,573	193,932,573
Commodities	21,293,919	23,990,586	23,990,586	27,096,980	27,096,980
Capital Outlay	24,477,130	26,417,250	26,417,250	30,244,343	30,244,343
Debt Service	5,432,341	5,039,469	5,039,469	4,532,969	4,532,969
Subtotal: State Operations	\$821,315,780	\$856,773,014	\$856,773,014	\$876,090,371	\$876,890,371
Aid to Local Governments	--	--	--	--	--
Other Assistance	88,046,835	87,998,704	87,998,704	87,528,277	87,528,277
Subtotal: Operating Expenditures	\$909,362,615	\$944,771,718	\$944,771,718	\$963,618,648	\$964,418,648
Capital Improvements	127,047,126	215,926,554	215,926,554	40,365,000	40,365,000
Total Reportable Expenditures	\$1,036,409,741	\$1,160,698,272	\$1,160,698,272	\$1,003,983,648	\$1,004,783,648
Non-expense Items	205,770,869	152,651,768	152,651,768	129,940,583	129,940,583
Total Expenditures by Object	\$1,242,180,610	\$1,313,350,040	\$1,313,350,040	\$1,133,924,231	\$1,134,724,231
Expenditures by Fund					
State General Fund	177,423,398	201,399,836	201,399,836	188,805,957	188,805,957
Water Plan Fund	26,840	40,000	40,000	1,740,000	2,540,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	13,454,330	35,039,690	35,039,690	--	--
Other Funds	1,051,276,042	1,076,870,514	1,076,870,514	943,378,274	943,378,274
Total Expenditures by Fund	\$1,242,180,610	\$1,313,350,040	\$1,313,350,040	\$1,133,924,231	\$1,134,724,231
Total Positions	4,864.00	5,149.00	5,149.00	5,149.00	5,149.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Six-year graduation rate	68.7 %	68.8 %	68.8 %	68.8 %
Percent of credit hours taught by faculty	85.7 %	86.1 %	86.1 %	86.1 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center’s (KUMC or the Medical Center) mission is to improve lives and communities in Kansas and beyond through innovation in education, research and health care. In support of this mission, KUMC provides educational opportunities for careers in the health professions, comprehensive health care services, and continued development of medical knowledge through research and education.

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, the United States and many countries around the world. These professionals are critical to providing much needed health care services and strengthening local economies wherever they practice.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The School of Medicine campuses in Wichita and Salina provide four-year medical education programs, and the School of Nursing added an undergraduate program on the Salina campus beginning with the 2017-2018 academic year. KUMC in Wichita was developed utilizing a community-based program for medical students and residents to extend the reach of the School of Medicine throughout Kansas.

The four-year curriculum of the School of Medicine includes two years of clinical experience rotations 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 multiple online learning programs. The School of Health Professions educates health care professionals and offers certificate, undergraduate and graduate degree programs in nutrition, medical technology, physical therapy, audiology, and occupational therapy, among many others.

The University of Kansas Health System is a close affiliate and partner of KUMC. It was created in 1998 when the Kansas Legislature established the KU Hospital Authority. KUMC and the University of Kansas Health System work collaboratively on clinical, educational and research missions through a comprehensive affiliation agreement.

The University has received national recognition for many of its research programs. The research creates jobs and provides 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 cancer research and patient care. In July 2022, the University of Kansas Cancer Center was designated as a “Comprehensive” cancer center, the highest level of recognition awarded by the National Cancer Institute. This designation is the “gold standard” for cancer centers and the University of Kansas Cancer Center is now one of only 57 NCI-designed Comprehensive Cancer Centers in the nation.

Goals & Objectives. The University of Kansas Medical Center’s strategic plan is structured to help the organization achieve its vision to lead the nation in caring, healing, teaching and discovering. The plan’s primary focus areas include:

- Developing and supporting a valued and respected workforce.
- Building, nurturing and sustaining authentic relationships with communities and partners.
- Expecting and fostering meaningful change and continuous improvement.
- Achieving excellent outcomes while being good stewards of our resources.

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 76-3301.

University of Kansas Medical Center

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	61,936,984	67,082,719	67,082,719	67,066,160	67,066,160
Instructional Services	210,174,213	226,433,610	226,433,610	230,094,648	230,094,648
Academic Support	30,183,041	30,240,887	30,240,887	30,402,511	30,402,511
Student Services	7,038,828	8,042,297	8,042,297	8,086,277	8,086,277
Research	187,155,908	197,689,045	197,689,045	205,992,673	205,992,673
Public Service	6,315,991	5,313,644	5,313,644	5,449,101	5,449,101
Student Aid	10,761,229	16,859,146	16,859,146	12,030,513	12,030,513
Auxiliary	5,524,376	5,693,002	5,693,002	5,724,741	5,724,741
Physical Plant	46,519,610	46,161,133	46,161,133	47,464,035	47,464,035
Debt Service & Capital Improvements	34,889,503	125,139,707	125,139,707	20,525,541	20,525,541
Total Expenditures	\$600,499,683	\$728,655,190	\$728,655,190	\$632,836,200	\$632,836,200
Expenditures by Object					
Salaries & Wages	456,336,137	487,626,753	487,626,753	491,807,203	491,807,203
Contractual Services	78,951,089	80,457,924	80,457,924	85,769,065	85,769,065
Commodities	10,805,649	9,997,660	9,997,660	12,580,993	12,580,993
Capital Outlay	9,464,935	9,595,065	9,595,065	11,145,065	11,145,065
Debt Service	2,909,321	2,806,806	2,806,806	2,499,856	2,499,856
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$558,467,131	\$590,484,208	\$590,484,208	\$603,802,182	\$603,802,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,896,955	13,379,400	13,379,400	9,908,333	9,908,333
Subtotal: Operating Expenditures	\$567,364,086	\$603,863,608	\$603,863,608	\$613,710,515	\$613,710,515
Capital Improvements	31,980,182	122,332,901	122,332,901	18,025,685	18,025,685
Total Reportable Expenditures	\$599,344,268	\$726,196,509	\$726,196,509	\$631,736,200	\$631,736,200
Non-expense Items	1,155,415	2,458,681	2,458,681	1,100,000	1,100,000
Total Expenditures by Object	\$600,499,683	\$728,655,190	\$728,655,190	\$632,836,200	\$632,836,200
Expenditures by Fund					
State General Fund	127,229,323	215,425,210	215,425,210	128,809,453	128,809,453
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,105,622	10,311,938	10,311,938	--	--
Other Funds	466,164,738	502,918,042	502,918,042	504,026,747	504,026,747
Total Expenditures by Fund	\$600,499,683	\$728,655,190	\$728,655,190	\$632,836,200	\$632,836,200
Total Positions	3,821.82	3,925.10	3,925.10	3,925.10	3,925.10

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of awards for Medical Student Loan Program	103	94	103	93
Total cost of Medical Student Loan Program awards (in millions)	\$6.6	\$7.0	\$8.1	\$7.4
Number of awards for Medical Student Loan Program for psychiatry, obstetrics, and gynecology students	12	26	30	30

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. The University provides comprehensive educational opportunities in an urban setting. Through teaching, scholarship, research, 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 that enables students to apply their skill sets in practical and real world contexts through applied learning, translational research, and making the connection between higher education and industry to further regional economic opportunities. 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, Wichita State University offers programs in business, education, engineering, fine arts, health professions, and liberal arts and sciences. Degree programs range from the associate to the doctoral level in 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 Wichita State University.

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 & Objectives. As part of its strategic plan, the following goals have been established by Wichita State University:

Promote holistic student success through a supportive learning environment in which all students—past, present, and future—continually thrive and grow.

Accelerate the discovery, creation and transfer of new knowledge.

Empower students, faculty and staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.

Accelerate the discovery, creation and transfer of new knowledge.

Empower students to create a campus culture and experience that meets their changing needs.

Be a campus that reflects and promotes, in all community members, the evolving diversity of society.

Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Institutional Support	30,646,796	28,977,356	28,977,356	28,736,098	28,736,098
Instructional Services	115,837,504	112,027,192	112,027,192	112,432,798	112,432,798
Academic Support	42,548,876	42,880,889	42,880,889	41,581,137	41,581,137
Student Services	40,849,860	55,488,315	55,488,315	55,656,078	55,656,078
Research	592,856,005	540,184,456	540,184,456	535,671,998	535,671,998
Public Service	38,577,410	30,058,384	30,058,384	30,174,942	30,174,942
Student Aid	57,230,980	53,134,328	53,134,328	52,647,011	52,647,011
Auxiliary Enterprises	11,815,428	11,904,009	11,904,009	11,936,499	11,936,499
Physical Plant	28,659,344	29,322,790	29,322,790	29,494,052	29,494,052
Debt Service & Capital Improvements	40,870,000	242,148,921	242,148,921	45,243,915	45,243,915
Total Expenditures	\$999,892,203	\$1,146,126,640	\$1,146,126,640	\$943,574,528	\$943,574,528
Expenditures by Object					
Salaries & Wages	299,964,800	297,671,672	297,671,672	299,278,489	299,278,489
Contractual Services	292,855,380	288,379,933	288,379,933	281,626,960	281,626,960
Commodities	32,483,346	26,839,413	26,839,413	26,839,413	26,839,413
Capital Outlay	32,814,428	40,137,775	40,137,775	40,124,142	40,124,142
Debt Service	4,667,008	4,310,376	4,310,376	5,321,951	5,321,951
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$662,784,962	\$657,339,169	\$657,339,169	\$653,190,955	\$653,190,955
Aid to Local Governments	--	1,500	1,500	1,500	1,500
Other Assistance	110,469,579	98,583,216	98,583,216	98,095,899	98,095,899
Subtotal: Operating Expenditures	\$773,254,541	\$755,923,885	\$755,923,885	\$751,288,354	\$751,288,354
Capital Improvements	36,204,792	237,838,545	237,838,545	39,921,964	39,921,964
Total Reportable Expenditures	\$809,459,333	\$993,762,430	\$993,762,430	\$791,210,318	\$791,210,318
Non-expense Items	190,432,870	152,364,210	152,364,210	152,364,210	152,364,210
Total Expenditures by Object	\$999,892,203	\$1,146,126,640	\$1,146,126,640	\$943,574,528	\$943,574,528
Expenditures by Fund					
State General Fund	115,273,639	128,464,743	128,464,743	113,397,682	113,397,682
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,085,385	8,950,796	8,950,796	--	--
Other Funds	879,533,179	1,008,711,101	1,008,711,101	830,176,846	830,176,846
Total Expenditures by Fund	\$999,892,203	\$1,146,126,640	\$1,146,126,640	\$943,574,528	\$943,574,528
Total Positions	2,718.84	2,908.05	2,908.05	2,908.05	2,908.05

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Increase number of certificates and degrees awarded	3,537	3,545	3,549	3,552
Increase percent of STEM degrees conferred	39.3 %	33.0 %	33.5 %	33.7 %
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	435	495	498	501

Historical Society

Mission. The Historical 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 73.0 percent of the agency’s funding comes from the State General Fund. The remainder of the agency’s budget is funded by fees for research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Historical Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. The Heritage trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has four programs: Education , State Archives, Administration, and Cultural Resources.

The Historical Society also grants annual state funding to Humanities Kansas, a non-profit organization.

Goals & Objectives. One goal of the Society is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. This goal is accomplished by:

Maintaining the state archives and other research collections, which are available to the general public.

Conducting outreach and educational programs throughout the state.

Maintaining 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.

The agency’s final goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This goal 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. KSA 28-115 eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a \$1 per page fee on certain mortgage documents.

Historical Society

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	1,567,742	1,720,621	1,725,121	1,796,144	1,798,144
Education & Museum	864,408	949,352	992,110	982,017	1,201,625
State Archives	999,945	1,172,052	1,172,052	1,248,711	1,248,711
Cultural Resources	3,203,935	3,393,104	3,446,983	3,371,950	3,535,385
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Facilities Management	1,066,152	991,222	991,222	1,036,469	1,036,469
Capital Improvements	707,840	3,772,946	4,677,946	575,000	1,330,540
Total Expenditures	\$8,460,523	\$12,049,798	\$13,055,935	\$9,060,792	\$10,201,375
Expenditures by Object					
Salaries & Wages	4,555,253	5,364,851	5,449,438	5,587,011	5,947,579
Contractual Services	1,444,142	1,434,000	1,444,300	1,445,780	1,464,380
Commodities	193,178	185,000	188,750	185,000	190,875
Capital Outlay	259,975	82,500	85,000	82,500	82,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,452,548	\$7,066,351	\$7,167,488	\$7,300,291	\$7,685,334
Aid to Local Governments	180,017	280,000	280,000	280,000	280,000
Other Assistance	757,638	762,501	762,501	737,501	737,501
Subtotal: Operating Expenditures	\$7,390,203	\$8,108,852	\$8,209,989	\$8,317,792	\$8,702,835
Capital Improvements	708,801	3,772,946	4,677,946	575,000	1,330,540
Total Reportable Expenditures	\$8,099,004	\$11,881,798	\$12,887,935	\$8,892,792	\$10,033,375
Non-expense Items	361,519	168,000	168,000	168,000	168,000
Total Expenditures by Object	\$8,460,523	\$12,049,798	\$13,055,935	\$9,060,792	\$10,201,375
Expenditures by Fund					
State General Fund	5,168,897	8,626,590	9,632,727	5,366,209	6,403,248
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,291,626	3,423,208	3,423,208	3,694,583	3,798,127
Total Expenditures by Fund	\$8,460,523	\$12,049,798	\$13,055,935	\$9,060,792	\$10,201,375
Total Positions	74.50	74.50	77.00	74.50	80.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of annual land survey requests filled	1,018	1,805	930	930
Number of jobs created by state and federal historic preservation tax credits annually	645	1,294	1,300	1,300
Number of curriculum materials distributed annually	59,644	62,541	63,000	63,000

State Library

Mission. The mission of the State Library is to provide library and information services to the Executive, Legislative, and Judicial 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 the agency, which provides services to all Kansas residents through three divisions: Reference, Statewide Services and Resources, and Talking Books Services.

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.

The Talking Books Services Division is in Emporia. All other programs of the State Library are located in Topeka.

Goals & Objectives. One goal of the State Library is to provide information that meets the needs of State Library users. This goal is achieved by:

Offering library resources and research support to members of the Kansas Legislature and state agencies.

Assisting Kansans in identifying legislation and understanding legislative procedures.

Making state documents more easily accessible through digitization and other formats.

Another goal is to enhance library services in the state. To achieve this goal, the State Library has established the following objectives:

Provide grants-in-aid to public libraries and library systems.

Support the statewide Summer Reading Program for public libraries.

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

Another goal is to further resource sharing among Kansas libraries. To achieve this goal, the State Library has established the following objectives:

Provide current library holdings availability for borrowing on Interlibrary Loan.

Encourage sharing of materials among libraries through support of a statewide courier system.

Offer collections of digital books in downloadable format statewide.

Offer digital and online resources to assist with research and the development of learning skills.

Present training for librarians on use of the Kansas Library eCard and statewide resources.

The final goal of the Library is to enhance access to library materials for the blind, visually impaired, and disabled through the Talking Books Program. The objectives developed to meet this goal are to:

Broaden the userbase of the Talking Books Program.

Support and promote the Braille and Audio Reading Download Service (BARD).

Produce specialized reading material by Kansas authors or about Kansas for users of the Talking Books Program.

Statutory History. Authority for the establishment and operations of the State Library is found in Chapter 75, Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
State Library Services	5,907,448	7,353,638	7,353,638	7,208,791	7,956,440
Services to the Blind & Handicapped	--	--	--	--	--
Total Expenditures	\$5,907,448	\$7,353,638	\$7,353,638	\$7,208,791	\$7,956,440
Expenditures by Object					
Salaries & Wages	1,565,447	1,957,411	1,957,411	2,045,901	2,045,901
Contractual Services	2,870,708	3,174,496	3,174,496	2,987,872	2,987,872
Commodities	22,046	25,798	25,798	21,059	21,059
Capital Outlay	93,693	89,216	89,216	41,640	41,640
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,551,894	\$5,246,921	\$5,246,921	\$5,096,472	\$5,096,472
Aid to Local Governments	1,355,554	2,106,717	2,106,717	2,112,319	2,859,968
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,907,448	\$7,353,638	\$7,353,638	\$7,208,791	\$7,956,440
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,907,448	\$7,353,638	\$7,353,638	\$7,208,791	\$7,956,440
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,907,448	\$7,353,638	\$7,353,638	\$7,208,791	\$7,956,440
Expenditures by Fund					
State General Fund	3,981,176	5,241,710	5,241,710	5,094,760	5,842,409
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,926,272	2,111,928	2,111,928	2,114,031	2,114,031
Total Expenditures by Fund	\$5,907,448	\$7,353,638	\$7,353,638	\$7,208,791	\$7,956,440
Total Positions	29.50	29.50	29.50	29.50	29.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number attending Summer Reading Program and activities annually	265,308	283,018	295,000	306,000
Number of active users of Talking Books Services served annually	4,487	4,514	4,559	4,604
Number of statewide database searches/queries (in millions)	130.6	116.3	122.1	128.2
Number of reference requests for information responded to annually	2,925	3,366	3,535	3,711

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 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 Facilities Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Juvenile and Adult Community-Based Services, who is responsible for operation of community corrections and parole services, and for all aspects of services for youth who are in the Department's custody.

The Department consists of 12 programs: Administration, Information Systems, Facilities Management, Parole Services, Community Corrections, Reentry and Offender Programs, Inmate Health Care, Victims Services, Prisoner Review Board, Juvenile Services, Food Service, and Debt Service and Capital Improvements.

The Department 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 nine 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, and the Kansas Juvenile Correctional Complex.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. 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 of the *Kansas Statutes Annotated*, 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	6,505,601	8,049,365	8,049,365	8,151,368	8,151,368
Information Systems	16,309,469	12,406,434	12,406,434	12,057,406	12,057,406
Facilities Management	20,454,408	21,352,601	21,352,601	20,415,640	20,415,640
Parole Services	15,504,064	17,255,324	17,255,324	17,441,256	17,441,256
Community Corrections	25,769,044	32,826,316	32,826,316	33,031,728	33,031,728
Reentry & Offender Programs	18,687,538	22,019,145	22,019,145	19,750,177	19,750,177
Inmate Health Care	90,969,715	93,684,209	99,109,376	93,685,653	101,991,923
Victims Services	2,072,526	2,374,463	2,374,463	2,391,451	2,391,451
Juvenile Services	47,015,528	85,138,640	85,138,640	43,609,620	43,609,620
Prisoner Review Board	573,066	562,842	562,842	567,263	567,263
Food Service	20,989,220	21,565,966	21,565,966	21,388,605	23,052,214
Debt Service & Capital Improvements	6,910,024	29,250,870	29,250,870	8,501,640	23,403,239
Kansas Correctional Industries	18,107,767	26,624,657	26,624,657	14,936,660	14,936,660
Total Expenditures	\$289,867,970	\$373,110,832	\$378,535,999	\$295,928,467	\$320,799,945
Expenditures by Object					
Salaries & Wages	61,643,608	67,351,236	67,351,236	67,680,900	69,344,509
Contractual Services	136,501,474	146,518,354	151,943,521	143,940,092	152,246,362
Commodities	9,090,832	8,079,067	8,079,067	7,169,348	7,169,348
Capital Outlay	2,928,470	3,043,251	3,043,251	1,410,930	1,410,930
Debt Service	167,628	167,628	167,628	116,957	116,957
Subtotal: State Operations	\$210,332,012	\$225,159,536	\$230,584,703	\$220,318,227	\$230,288,106
Aid to Local Governments	63,291,088	103,592,293	103,592,293	64,740,557	64,740,557
Other Assistance	5,226,900	4,175,000	4,175,000	1,675,000	1,675,000
Subtotal: Operating Expenditures	\$278,850,000	\$332,926,829	\$338,351,996	\$286,733,784	\$296,703,663
Capital Improvements	10,734,486	40,034,003	40,034,003	9,044,683	23,946,282
Total Reportable Expenditures	\$289,584,486	\$372,960,832	\$378,385,999	\$295,778,467	\$320,649,945
Non-expense Items	283,484	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$289,867,970	\$373,110,832	\$378,535,999	\$295,928,467	\$320,799,945
Expenditures by Fund					
State General Fund	250,204,395	321,686,634	327,111,801	258,175,954	272,145,833
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	219,166	4,918,816	4,918,816	5,195,619	16,097,218
Other Funds	39,444,409	46,505,382	46,505,382	32,556,894	32,556,894
Total Expenditures by Fund	\$289,867,970	\$373,110,832	\$378,535,999	\$295,928,467	\$320,799,945
Total Positions	531.50	531.50	531.50	531.50	531.50

Administration

Operations. The Administration 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. Support by Administration is provided for those programs directly administered by the Department of Corrections as well as supervising and managing nine correctional facilities.

Goals & Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. The agency's objective to accomplish this goal is to:

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

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,084,454	5,643,474	5,643,474	5,694,892	5,694,892
Contractual Services	1,221,200	2,382,355	2,382,355	2,432,402	2,432,402
Commodities	29,822	23,536	23,536	24,074	24,074
Capital Outlay	170,125	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,505,601	\$8,049,365	\$8,049,365	\$8,151,368	\$8,151,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,505,601	\$8,049,365	\$8,049,365	\$8,151,368	\$8,151,368
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,505,601	\$8,049,365	\$8,049,365	\$8,151,368	\$8,151,368
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,505,601	\$8,049,365	\$8,049,365	\$8,151,368	\$8,151,368
Expenditures by Fund					
State General Fund	6,312,845	7,730,525	7,730,525	7,831,366	7,831,366
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	192,756	318,840	318,840	320,002	320,002
Total Expenditures by Fund	\$6,505,601	\$8,049,365	\$8,049,365	\$8,151,368	\$8,151,368
Total Positions	61.93	61.93	61.93	61.93	61.93

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of IMPPs reviewed	164	156	153	152

Information Systems

Operations. The Information Systems Program is responsible for planning, operation, and support of all agency information technology functions. The Department of Corrections currently operates a dedicated computer facility in Topeka. The program provides the enterprise technology environment needed to support correctional operations throughout the state, which includes inmate tracking, inmate payroll, grievances, custody classifications, and property

claims. The key systems for the Department of Corrections include the Offender Management Information System and the Juvenile Correctional Facility System.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Information Systems

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,346,197	2,729,921	2,729,921	2,760,346	2,760,346
Contractual Services	13,626,585	9,557,559	9,557,559	9,291,268	9,291,268
Commodities	6,120	5,651	5,651	5,792	5,792
Capital Outlay	330,567	113,303	113,303	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,309,469	\$12,406,434	\$12,406,434	\$12,057,406	\$12,057,406
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,309,469	\$12,406,434	\$12,406,434	\$12,057,406	\$12,057,406
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,309,469	\$12,406,434	\$12,406,434	\$12,057,406	\$12,057,406
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,309,469	\$12,406,434	\$12,406,434	\$12,057,406	\$12,057,406
Expenditures by Fund					
State General Fund	15,422,038	11,707,717	11,707,717	11,471,992	11,471,992
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	887,431	698,717	698,717	585,414	585,414
Total Expenditures by Fund	\$16,309,469	\$12,406,434	\$12,406,434	\$12,057,406	\$12,057,406
Total Positions	34.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of hours required to restore services after failure	8.0	8.0	8.0	8.0

Facilities Management

Operations. The Facilities Management Program was established in FY 2018 as part of the performance-based budgeting initiative. This program had previously been incorporated in the Administration Program. By separating the Facilities Management Program from the Administration Program, the

Department can more accurately report the expenditures necessary to maintain and operate the correctional facilities.

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

Department of Corrections
Facilities Management

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,020,584	2,012,010	2,012,010	2,032,654	2,032,654
Contractual Services	16,926,570	16,957,498	16,957,498	17,200,367	17,200,367
Commodities	316,498	292,883	292,883	293,080	293,080
Capital Outlay	1,190,756	2,090,210	2,090,210	889,539	889,539
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,454,408	\$21,352,601	\$21,352,601	\$20,415,640	\$20,415,640
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$20,454,408	\$21,352,601	\$21,352,601	\$20,415,640	\$20,415,640
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,454,408	\$21,352,601	\$21,352,601	\$20,415,640	\$20,415,640
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,454,408	\$21,352,601	\$21,352,601	\$20,415,640	\$20,415,640
Expenditures by Fund					
State General Fund	19,809,874	21,146,136	21,146,136	20,284,175	20,284,175
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	127,637	40,265	40,265	40,265	40,265
Other Funds	516,897	166,200	166,200	91,200	91,200
Total Expenditures by Fund	\$20,454,408	\$21,352,601	\$21,352,601	\$20,415,640	\$20,415,640
Total Positions	22.00	22.00	22.00	22.00	22.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of security audits conducted	9	9	9	9
Number of fire/safety inspections conducted	18	18	18	18

Parole Services

Operations. The Parole Services Program is responsible for community-based supervision of offenders who have been released, but who have not been discharged from their sentence. The Parole Services Program also includes the Interstate Compact Unit. The Interstate Compact Unit is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision.

The Parole Services Program is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions which have been imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender. The plans employ a variety of supervision techniques that are commensurate with the level of supervision required.

Goals & Objectives. The goal of the program is to manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration. An objective of this goal is to:

Provide offender supervision commensurate with the assessed risk level.

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.

Department of Corrections
Parole Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,358,043	12,781,138	12,781,138	12,910,455	12,910,455
Contractual Services	3,627,992	3,747,648	3,747,648	3,767,560	3,767,560
Commodities	123,611	342,537	342,537	344,850	344,850
Capital Outlay	67,876	139,001	139,001	173,391	173,391
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,177,522	\$17,010,324	\$17,010,324	\$17,196,256	\$17,196,256
Aid to Local Governments	--	--	--	--	--
Other Assistance	326,542	245,000	245,000	245,000	245,000
Subtotal: Operating Expenditures	\$15,504,064	\$17,255,324	\$17,255,324	\$17,441,256	\$17,441,256
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,504,064	\$17,255,324	\$17,255,324	\$17,441,256	\$17,441,256
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,504,064	\$17,255,324	\$17,255,324	\$17,441,256	\$17,441,256
Expenditures by Fund					
State General Fund	14,588,505	16,134,824	16,134,824	16,320,756	16,320,756
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	915,559	1,120,500	1,120,500	1,120,500	1,120,500
Total Expenditures by Fund	\$15,504,064	\$17,255,324	\$17,255,324	\$17,441,256	\$17,441,256
Total Positions	154.50	154.50	154.50	154.50	154.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of offenders under parole supervision	5,571	5,519	5,650	5,763
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	110	127	130	133

Community Corrections

Operations. The Community Corrections Program is responsible for the oversight and implementation of community correctional programs, services, and sanctions that are administered in the community, rather than prison. The program is also responsible for the oversight of community corrections agencies. Currently, 31 community corrections agencies provide intensive supervision for adult felony probationers and serve all Kansas counties. Johnson County and Sedgwick County operate residential facilities for adult felony probationers. These facilities are designed to increase probationer accountability by helping probationers obtain employment and develop effective work habits.

Goals & Objectives. The goal of the program is to increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principals of effective intervention. An objective is to:

Promote probationer accountability and responsibility to the community and to their victims.

Statutory History. The Community Corrections Act was passed by the 1978 Legislature and has been amended several times. Authority for the program is found in KSA 75-5290 through 75-52, 113.

Community Corrections

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	419,194	522,047	522,047	527,339	527,339
Contractual Services	21,934	4,159	4,159	4,238	4,238
Commodities	1,577	1,616	1,616	1,657	1,657
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$442,705	\$527,822	\$527,822	\$533,234	\$533,234
Aid to Local Governments	25,326,339	32,298,494	32,298,494	32,498,494	32,498,494
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$25,769,044	\$32,826,316	\$32,826,316	\$33,031,728	\$33,031,728
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,769,044	\$32,826,316	\$32,826,316	\$33,031,728	\$33,031,728
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,769,044	\$32,826,316	\$32,826,316	\$33,031,728	\$33,031,728
Expenditures by Fund					
State General Fund	24,069,044	31,626,316	31,626,316	31,631,728	31,631,728
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,700,000	1,200,000	1,200,000	1,400,000	1,400,000
Total Expenditures by Fund	\$25,769,044	\$32,826,316	\$32,826,316	\$33,031,728	\$33,031,728
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total amount of restitution paid	\$118,407	\$174,664	\$150,000	\$150,000

Reentry & Offender Programs

Operations. The Reentry and Offender Program provides an array of recidivism-reducing and reentry programs and services. At admission, offenders are assessed for risk and needs levels. A plan for case management is developed to work with offenders to reduce their risk of returning to prison after release. After release, treatment, skills-building work, and

relapse prevention continues to support offenders making a successful transition into the community to become employed, housed, and become law-abiding citizens.

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

Reentry & Offender Programs

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,337,871	11,260,413	11,260,413	11,380,887	11,380,887
Contractual Services	7,801,315	10,412,543	10,412,543	8,250,389	8,250,389
Commodities	276,868	82,074	82,074	83,901	83,901
Capital Outlay	224,713	229,115	229,115	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,640,767	\$21,984,145	\$21,984,145	\$19,715,177	\$19,715,177
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,771	35,000	35,000	35,000	35,000
Subtotal: Operating Expenditures	\$18,687,538	\$22,019,145	\$22,019,145	\$19,750,177	\$19,750,177
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,687,538	\$22,019,145	\$22,019,145	\$19,750,177	\$19,750,177
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,687,538	\$22,019,145	\$22,019,145	\$19,750,177	\$19,750,177
Expenditures by Fund					
State General Fund	12,838,901	15,067,033	15,067,033	15,212,694	15,212,694
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,848,637	6,952,112	6,952,112	4,537,483	4,537,483
Total Expenditures by Fund	\$18,687,538	\$22,019,145	\$22,019,145	\$19,750,177	\$19,750,177
Total Positions	129.00	129.00	129.00	129.00	129.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
GED completions	408	400	450	600
Sex offender program completions	154	250	300	300
Substance abuse program completions	840	1,000	1,200	1,200

Inmate Health Care

Operations. The Inmate Health Care Program has a contract with Corizon Healthcare, Inc. for the delivery of medical, dental, and mental health care services to inmates. Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with other providers, including hospitals, clinics, and laboratories. The contractor is expected to deliver high quality health care services by maintaining compliance with the American Correctional Association standards and implementing a written health care plan with clear objectives.

Goals & Objectives. The goal of the program is to provide the required minimum levels of medical, dental, and mental health care services for inmates.

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

Department of Corrections
Inmate Health Care

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	191,228	164,679	164,679	166,332	166,332
Contractual Services	87,705,019	92,219,530	97,644,697	92,219,321	100,525,591
Commodities	1,808,002	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$89,704,249	\$92,384,209	\$97,809,376	\$92,385,653	\$100,691,923
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,265,466	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal: Operating Expenditures	\$90,969,715	\$93,684,209	\$99,109,376	\$93,685,653	\$101,991,923
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$90,969,715	\$93,684,209	\$99,109,376	\$93,685,653	\$101,991,923
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$90,969,715	\$93,684,209	\$99,109,376	\$93,685,653	\$101,991,923
Expenditures by Fund					
State General Fund	89,154,615	92,274,760	97,699,927	92,276,204	100,582,474
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,815,100	1,409,449	1,409,449	1,409,449	1,409,449
Total Expenditures by Fund	\$90,969,715	\$93,684,209	\$99,109,376	\$93,685,653	\$101,991,923
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of inmates treated for Hepatitis C	203	189	199	205
Percent of authorized FTE vacant	12.1 %	6.5 %	6.5 %	6.5 %
Number of suicides	3	2	3	0

Victims Services

Operations. 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 & Objectives. The goal of the Victims Services Program is to serve as a liaison and service provider for crime victims.

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

Department of Corrections
Victims Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,013,258	2,323,339	2,323,339	2,339,099	2,339,099
Contractual Services	49,418	46,453	46,453	47,565	47,565
Commodities	4,863	4,671	4,671	4,787	4,787
Capital Outlay	1,982	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,069,521	\$2,374,463	\$2,374,463	\$2,391,451	\$2,391,451
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,005	--	--	--	--
Subtotal: Operating Expenditures	\$2,072,526	\$2,374,463	\$2,374,463	\$2,391,451	\$2,391,451
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,072,526	\$2,374,463	\$2,374,463	\$2,391,451	\$2,391,451
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,072,526	\$2,374,463	\$2,374,463	\$2,391,451	\$2,391,451
Expenditures by Fund					
State General Fund	1,114,815	1,502,145	1,502,145	1,613,685	1,613,685
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	957,711	872,318	872,318	777,766	777,766
Total Expenditures by Fund	\$2,072,526	\$2,374,463	\$2,374,463	\$2,391,451	\$2,391,451
Total Positions	29.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of victims who registered for services	43,324	44,904	56,250	47,600
Number of victims who received services	10,950	10,653	10,800	10,950

Department of Corrections
Juvenile Services

Operations. The Juvenile Services Program is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the state's juvenile correctional facility located in Topeka. 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 & 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.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlined the authority of the Commissioner and the agency. In addition, it addressed 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.

In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. In 2016, the Legislature passed juvenile justice reform legislation. The goal of the legislation is to keep more juvenile offenders in their homes, while participating in community-based programs.

Department of Corrections
Juvenile Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,866,786	2,070,367	2,070,367	2,093,505	2,093,505
Contractual Services	3,308,026	9,020,080	9,020,080	9,021,186	9,021,186
Commodities	7,137	9,394	9,394	7,866	7,866
Capital Outlay	230	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,182,179	\$11,099,841	\$11,099,841	\$11,122,557	\$11,122,557
Aid to Local Governments	37,964,749	71,293,799	71,293,799	32,242,063	32,242,063
Other Assistance	3,585,116	2,595,000	2,595,000	95,000	95,000
Subtotal: Operating Expenditures	\$46,732,044	\$84,988,640	\$84,988,640	\$43,459,620	\$43,459,620
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$46,732,044	\$84,988,640	\$84,988,640	\$43,459,620	\$43,459,620
Non-expense Items	283,484	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$47,015,528	\$85,138,640	\$85,138,640	\$43,609,620	\$43,609,620
Expenditures by Fund					
State General Fund	41,416,920	80,254,987	80,254,987	38,312,775	38,312,775
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,598,608	4,883,653	4,883,653	5,296,845	5,296,845
Total Expenditures by Fund	\$47,015,528	\$85,138,640	\$85,138,640	\$43,609,620	\$43,609,620
Total Positions	25.57	25.57	25.57	25.57	25.57

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of residential provider site visits conducted	0	0	2	2
Number of new staff trained in correctional supervision	41	25	30	30

Prisoner Review Board

Mission. The Prisoner Review Board ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to be 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 & Objectives. One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

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

Department of Corrections
Prisoner Review Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	541,667	543,379	543,379	547,772	547,772
Contractual Services	19,124	18,175	18,175	18,175	18,175
Commodities	1,261	1,288	1,288	1,316	1,316
Capital Outlay	11,014	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$573,066	\$562,842	\$562,842	\$567,263	\$567,263
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$573,066	\$562,842	\$562,842	\$567,263	\$567,263
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$573,066	\$562,842	\$562,842	\$567,263	\$567,263
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$573,066	\$562,842	\$562,842	\$567,263	\$567,263
Expenditures by Fund					
State General Fund	573,066	562,842	562,842	567,263	567,263
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$573,066	\$562,842	\$562,842	\$567,263	\$567,263
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of meetings attended by the Board	280	283	290	292

Food Service

Operations. The Food Service Program includes the cost of food service for correctional facilities through a contract with Aramark, Inc. Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At Larned Correctional Mental Health Facility, Aramark provides labor only, as the meals are prepared at Larned State Hospital.

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

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

Department of Corrections
Food Service

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,989,220	21,565,966	21,565,966	21,388,605	23,052,214
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,989,220	\$21,565,966	\$21,565,966	\$21,388,605	\$23,052,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$20,989,220	\$21,565,966	\$21,565,966	\$21,388,605	\$23,052,214
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,989,220	\$21,565,966	\$21,565,966	\$21,388,605	\$23,052,214
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,989,220	\$21,565,966	\$21,565,966	\$21,388,605	\$23,052,214
Expenditures by Fund					
State General Fund	18,093,519	19,307,030	19,307,030	19,307,030	20,970,639
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,895,701	2,258,936	2,258,936	2,081,575	2,081,575
Total Expenditures by Fund	\$20,989,220	\$21,565,966	\$21,565,966	\$21,388,605	\$23,052,214
Total Positions	--	--	--	--	--

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of kitchen inspections conducted	10	35	35	40
Number of third-party dietician menu reviews conducted	3	3	3	3

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 made 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 Department made its final debt service payments for these projects in FY 2020.

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 Department of Corrections debt obligations through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	167,628	167,628	167,628	116,957	116,957
Subtotal: State Operations	\$167,628	\$167,628	\$167,628	\$116,957	\$116,957
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$167,628	\$167,628	\$167,628	\$116,957	\$116,957
Capital Improvements	6,742,396	29,083,242	29,083,242	8,384,683	23,286,282
Total Reportable Expenditures	\$6,910,024	\$29,250,870	\$29,250,870	\$8,501,640	\$23,403,239
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,910,024	\$29,250,870	\$29,250,870	\$8,501,640	\$23,403,239
Expenditures by Fund					
State General Fund	6,810,253	24,372,319	24,372,319	3,346,286	7,346,286
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	91,529	4,878,551	4,878,551	5,155,354	16,056,953
Other Funds	8,242	--	--	--	--
Total Expenditures by Fund	\$6,910,024	\$29,250,870	\$29,250,870	\$8,501,640	\$23,403,239
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.

In addition to the traditional industry programs, over 25 private industries employ over 1,200 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, and Northern Contours. 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 & Objectives. The goal of KCI 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,475,106	5,734,503	5,734,503	5,839,014	5,839,014
Contractual Services	2,194,291	2,152,354	2,152,354	1,687,621	1,687,621
Commodities	6,515,073	7,315,417	7,315,417	6,402,025	6,402,025
Capital Outlay	931,207	471,622	471,622	348,000	348,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,115,677	\$15,673,896	\$15,673,896	\$14,276,660	\$14,276,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,115,677	\$15,673,896	\$15,673,896	\$14,276,660	\$14,276,660
Capital Improvements	3,992,090	10,950,761	10,950,761	660,000	660,000
Total Reportable Expenditures	\$18,107,767	\$26,624,657	\$26,624,657	\$14,936,660	\$14,936,660
Non-expense Items	-	--	--	--	--
Total Expenditures by Object	\$18,107,767	\$26,624,657	\$26,624,657	\$14,936,660	\$14,936,660
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,107,767	26,624,657	26,624,657	14,936,660	14,936,660
Total Expenditures by Fund	\$18,107,767	\$26,624,657	\$26,624,657	\$14,936,660	\$14,936,660
Total Positions	67.50	67.50	67.50	67.50	67.50

Performance Measures

There are no performance measures for this program.

El Dorado Correctional Facility

Mission. The mission of the 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 1,837 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 the 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.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,623,566	2,668,534	2,668,534	2,716,942	2,716,942
Security	27,978,150	28,298,506	28,298,506	28,363,870	28,363,870
Classification & Programs	5,277,717	5,986,962	5,986,962	6,064,840	6,064,840
El Dorado Unit	1,360	--	--	--	--
Southeast Unit	4,736,440	5,115,529	5,115,529	5,174,251	5,174,251
Toronto Unit	360	--	--	--	--
Support Services	6,121,324	6,158,271	6,158,271	6,176,033	6,176,033
Debt Service & Capital Improvements	536,687	216,512	216,512	--	--
Total Expenditures	\$47,275,604	\$48,444,314	\$48,444,314	\$48,495,936	\$48,495,936
Expenditures by Object					
Salaries & Wages	41,543,169	42,298,106	42,298,106	42,523,792	42,523,792
Contractual Services	3,116,650	3,544,512	3,544,512	3,659,702	3,659,702
Commodities	1,793,289	2,379,184	2,379,184	2,306,442	2,306,442
Capital Outlay	276,840	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,729,948	\$48,221,802	\$48,221,802	\$48,489,936	\$48,489,936
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,991	6,000	6,000	6,000	6,000
Subtotal: Operating Expenditures	\$46,734,939	\$48,227,802	\$48,227,802	\$48,495,936	\$48,495,936
Capital Improvements	540,665	216,512	216,512	--	--
Total Reportable Expenditures	\$47,275,604	\$48,444,314	\$48,444,314	\$48,495,936	\$48,495,936
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$47,275,604	\$48,444,314	\$48,444,314	\$48,495,936	\$48,495,936
Expenditures by Fund					
State General Fund	46,454,056	48,153,778	48,153,778	48,480,936	48,480,936
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	536,687	216,512	216,512	--	--
Other Funds	284,861	74,024	74,024	15,000	15,000
Total Expenditures by Fund	\$47,275,604	\$48,444,314	\$48,444,314	\$48,495,936	\$48,495,936
Total Positions	492.00	492.00	492.00	492.00	492.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of inmate on inmate batteries	59	99	107	107
Number of inmate assaults on staff	140	190	216	216

Ellsworth Correctional Facility

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

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 915 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed 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.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,026,020	1,973,007	1,973,007	1,992,920	1,992,920
Security	12,788,506	14,706,709	14,706,709	14,842,547	14,842,547
Classification & Programs	3,010,006	3,540,217	3,540,217	3,573,659	3,573,659
Support Services	3,620,371	3,984,255	3,984,255	3,996,955	3,996,955
Debt Service & Capital Improvements	616,003	298,713	298,713	--	--
Total Expenditures	\$22,060,906	\$24,502,901	\$24,502,901	\$24,406,081	\$24,406,081
Expenditures by Object					
Salaries & Wages	18,650,118	20,681,169	20,681,169	20,878,557	20,878,557
Contractual Services	1,597,572	2,135,175	2,135,175	2,153,947	2,153,947
Commodities	1,047,658	1,387,844	1,387,844	1,373,577	1,373,577
Capital Outlay	133,938	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,429,286	\$24,204,188	\$24,204,188	\$24,406,081	\$24,406,081
Aid to Local Governments	--	--	--	--	--
Other Assistance	246	--	--	--	--
Subtotal: Operating Expenditures	\$21,429,532	\$24,204,188	\$24,204,188	\$24,406,081	\$24,406,081
Capital Improvements	631,374	298,713	298,713	--	--
Total Reportable Expenditures	\$22,060,906	\$24,502,901	\$24,502,901	\$24,406,081	\$24,406,081
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,060,906	\$24,502,901	\$24,502,901	\$24,406,081	\$24,406,081
Expenditures by Fund					
State General Fund	21,394,608	24,189,188	24,189,188	24,391,081	24,391,081
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	666,298	298,713	298,713	--	--
Other Funds	--	15,000	15,000	15,000	15,000
Total Expenditures by Fund	\$22,060,906	\$24,502,901	\$24,502,901	\$24,406,081	\$24,406,081
Total Positions	235.00	235.00	235.00	235.00	235.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of inmate on inmate batteries	5	3	3	3
Number of inmate assaults on staff	1	0	0	0

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 1,869 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.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,731,403	3,041,100	3,041,100	2,804,464	2,804,464
Security	30,232,733	33,141,557	33,141,557	33,370,334	33,370,334
Inmate Transportation	1,376,466	1,297,274	1,297,274	1,281,405	1,281,405
Classification & Programs	6,382,873	7,778,465	7,778,465	7,808,961	7,808,961
Support Services	7,576,645	7,798,904	7,798,904	7,946,475	7,946,475
Debt Service & Capital Improvements	27,874	42,923	42,923	--	--
Total Expenditures	\$48,327,994	\$53,100,223	\$53,100,223	\$53,211,639	\$53,211,639
Expenditures by Object					
Salaries & Wages	42,523,685	45,971,876	45,971,876	46,464,310	46,464,310
Contractual Services	4,163,964	5,109,168	5,109,168	5,132,477	5,132,477
Commodities	1,355,700	1,968,708	1,968,708	1,607,229	1,607,229
Capital Outlay	243,617	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,286,966	\$53,049,752	\$53,049,752	\$53,204,016	\$53,204,016
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,328	7,548	7,548	7,623	7,623
Subtotal: Operating Expenditures	\$48,294,294	\$53,057,300	\$53,057,300	\$53,211,639	\$53,211,639
Capital Improvements	33,700	42,923	42,923	--	--
Total Reportable Expenditures	\$48,327,994	\$53,100,223	\$53,100,223	\$53,211,639	\$53,211,639
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$48,327,994	\$53,100,223	\$53,100,223	\$53,211,639	\$53,211,639
Expenditures by Fund					
State General Fund	48,012,498	52,808,787	52,808,787	53,121,639	53,121,639
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	92,079	42,923	42,923	--	--
Other Funds	223,417	248,513	248,513	90,000	90,000
Total Expenditures by Fund	\$48,327,994	\$53,100,223	\$53,100,223	\$53,211,639	\$53,211,639
Total Positions	505.00	505.00	505.00	504.00	504.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of inmate on inmate batteries	61	144	144	144
Number of inmate assaults on staff	18	21	21	21

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility 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 2,110. A new Lansing Correctional Facility opened in FY 2020. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. Renovations at X-Unit were completed in FY 2022 and increased operating capacity by 200 beds. 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 at the institution.

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.

Goals & Objectives. One goal of the Lansing Correctional Facility is to provide for the secure and humane confinement of offenders and for public safety. To achieve this goal, the institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,928,758	3,043,295	3,043,295	3,061,956	3,061,956
Security	32,112,902	35,212,785	35,212,785	36,367,841	36,367,841
Inmate Transportation	173,209	--	--	--	--
Classification & Programs	4,941,091	6,681,727	6,681,727	6,743,268	6,743,268
Support Services	4,884,539	6,037,526	6,037,526	5,578,431	5,578,431
Debt Service & Capital Improvements	657,783	425,909	425,909	--	--
Total Expenditures	\$45,698,282	\$51,401,242	\$51,401,242	\$51,751,496	\$51,751,496
Expenditures by Object					
Salaries & Wages	39,915,008	44,011,901	44,011,901	45,300,223	45,300,223
Contractual Services	3,492,962	4,704,776	4,704,776	4,722,296	4,722,296
Commodities	1,287,546	2,020,531	2,020,531	1,728,977	1,728,977
Capital Outlay	92,255	238,125	238,125	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,787,771	\$50,975,333	\$50,975,333	\$51,751,496	\$51,751,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,477	--	--	--	--
Subtotal: Operating Expenditures	\$44,792,248	\$50,975,333	\$50,975,333	\$51,751,496	\$51,751,496
Capital Improvements	906,034	425,909	425,909	--	--
Total Reportable Expenditures	\$45,698,282	\$51,401,242	\$51,401,242	\$51,751,496	\$51,751,496
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$45,698,282	\$51,401,242	\$51,401,242	\$51,751,496	\$51,751,496
Expenditures by Fund					
State General Fund	44,659,597	50,675,333	50,675,333	51,451,496	51,451,496
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	657,783	425,909	425,909	--	--
Other Funds	380,902	300,000	300,000	300,000	300,000
Total Expenditures by Fund	\$45,698,282	\$51,401,242	\$51,401,242	\$51,751,496	\$51,751,496
Total Positions	478.00	478.00	478.00	478.00	478.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of inmate on inmate batteries	129	168	157	1519
Number of inmate assaults on staff	8	4	3	3

Larned State Correctional Facility

Mission. The mission of Larned State 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 encouraging and assisting them to become law-abiding citizens.

Operations. Larned State Correctional 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 State Correctional 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 five programs: Administration, Security, Classification and Programs, 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. 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.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned State Correctional Facility

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,140,457	2,546,242	2,546,242	2,479,968	2,479,968
Security	10,385,790	10,886,997	10,886,997	10,968,405	10,968,405
Classification & Programs	2,283,076	2,606,103	2,606,103	2,630,738	2,630,738
Support Services	2,417,240	3,228,184	3,228,184	3,205,520	3,205,520
Debt Service & Capital Improvements	579,229	545,800	545,800	--	--
Total Expenditures	\$17,805,792	\$19,813,326	\$19,813,326	\$19,284,631	\$19,284,631
Expenditures by Object					
Salaries & Wages	15,496,757	16,682,191	16,682,191	16,701,365	16,701,365
Contractual Services	979,499	1,602,885	1,602,885	1,643,764	1,643,764
Commodities	700,613	982,150	982,150	939,202	939,202
Capital Outlay	46,579	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,223,448	\$19,267,226	\$19,267,226	\$19,284,331	\$19,284,331
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,099	300	300	300	300
Subtotal: Operating Expenditures	\$17,224,547	\$19,267,526	\$19,267,526	\$19,284,631	\$19,284,631
Capital Improvements	581,245	545,800	545,800	--	--
Total Reportable Expenditures	\$17,805,792	\$19,813,326	\$19,813,326	\$19,284,631	\$19,284,631
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,805,792	\$19,813,326	\$19,813,326	\$19,284,631	\$19,284,631
Expenditures by Fund					
State General Fund	17,226,882	19,267,526	19,267,526	19,284,631	19,284,631
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	583,805	545,800	545,800	--	--
Other Funds	(4,895)	--	--	--	--
Total Expenditures by Fund	\$17,805,792	\$19,813,326	\$19,813,326	\$19,284,631	\$19,284,631
Total Positions	187.00	187.00	187.00	187.00	187.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of inmate on inmate batteries	37	68	30	30
Number of inmate assaults on staff	15	16	20	20

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 996. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 868. 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.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	2,131,210	1,951,099	1,951,099	1,917,757	1,917,757
Security	12,773,112	14,990,428	14,990,428	14,773,408	14,773,408
Classification & Programs	2,108,722	2,588,230	2,588,230	2,559,940	2,559,940
Stockton Correctional Facility	2,667,134	3,381,656	3,381,656	3,294,429	3,294,429
Support Services	4,108,711	3,722,339	3,722,339	3,703,370	3,703,370
Debt Service & Capital Improvements	378,326	231,030	231,030	--	--
Total Expenditures	\$24,167,215	\$26,864,782	\$26,864,782	\$26,248,904	\$26,248,904
Expenditures by Object					
Salaries & Wages	19,816,546	23,453,859	23,453,859	23,056,325	23,056,325
Contractual Services	1,338,979	1,812,592	1,812,592	1,850,464	1,850,464
Commodities	1,792,271	1,367,301	1,367,301	1,342,115	1,342,115
Capital Outlay	840,881	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,788,677	\$26,633,752	\$26,633,752	\$26,248,904	\$26,248,904
Aid to Local Governments	--	--	--	--	--
Other Assistance	198	--	--	--	--
Subtotal: Operating Expenditures	\$23,788,875	\$26,633,752	\$26,633,752	\$26,248,904	\$26,248,904
Capital Improvements	378,340	231,030	231,030	--	--
Total Reportable Expenditures	\$24,167,215	\$26,864,782	\$26,864,782	\$26,248,904	\$26,248,904
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,167,215	\$26,864,782	\$26,864,782	\$26,248,904	\$26,248,904
Expenditures by Fund					
State General Fund	23,401,054	26,367,787	26,367,787	25,986,288	25,986,288
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	391,996	231,030	231,030	--	--
Other Funds	374,165	265,965	265,965	262,616	262,616
Total Expenditures by Fund	\$24,167,215	\$26,864,782	\$26,864,782	\$26,248,904	\$26,248,904
Total Positions	253.00	253.00	253.00	253.00	253.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of inmate on inmate batteries	20	21	25	21
Number of inmate assaults on staff	0	0	0	0

Topeka Correctional Facility

Mission. The mission of the Topeka Correctional Facility 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. The Topeka Correctional Facility has an operating capacity of 903 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.

Goals & Objectives. One goal of the Topeka Correctional Facility is to provide for the secure and humane confinement of offenders and provide for public safety. To achieve this goal, the institution has established the following objectives:

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	3,064,219	1,812,796	1,812,796	1,780,097	1,780,097
Security	15,647,305	15,743,657	15,743,657	15,843,853	15,843,853
Classification & Programs	2,920,379	3,403,110	3,403,110	3,426,420	3,426,420
Support Services	55,014	707,409	707,409	711,353	711,353
Debt Service & Capital Improvements	3,760,767	3,551,752	3,551,752	3,602,350	3,602,350
Total Expenditures	\$25,447,684	\$25,218,724	\$25,218,724	\$25,364,073	\$25,364,073
Expenditures by Object					
Salaries & Wages	21,130,905	22,312,226	22,312,226	22,468,919	22,468,919
Contractual Services	1,740,989	1,859,127	1,859,127	1,874,309	1,874,309
Commodities	880,609	1,003,500	1,003,500	1,020,845	1,020,845
Capital Outlay	213,717	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,966,220	\$25,174,853	\$25,174,853	\$25,364,073	\$25,364,073
Aid to Local Governments	--	--	--	--	--
Other Assistance	640	--	--	--	--
Subtotal: Operating Expenditures	\$23,966,860	\$25,174,853	\$25,174,853	\$25,364,073	\$25,364,073
Capital Improvements	1,480,824	43,871	43,871	--	--
Total Reportable Expenditures	\$25,447,684	\$25,218,724	\$25,218,724	\$25,364,073	\$25,364,073
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,447,684	\$25,218,724	\$25,218,724	\$25,364,073	\$25,364,073
Expenditures by Fund					
State General Fund	23,603,840	24,868,254	24,868,254	25,054,852	25,054,852
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,471,385	43,871	43,871	--	--
Other Funds	372,459	306,599	306,599	309,221	309,221
Total Expenditures by Fund	\$25,447,684	\$25,218,724	\$25,218,724	\$25,364,073	\$25,364,073
Total Positions	267.00	267.00	267.00	267.00	267.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of inmate on inmate batteries	32	40	48	53
Number of inmate assaults on staff	--	--	1	--

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility 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. Renovations to two Veterans Homes, which were conveyed to the Department of Corrections, will be completed in FY 2023 and will add 241 beds. 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.

Goals & Objectives. The goal for the Winfield Correctional Facility is to provide for the secure and humane confinement of offenders as well as for public safety. To achieve this goal, the institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-5205.

Winfield Correctional Facility

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	1,601,040	1,709,566	1,709,566	1,721,849	1,721,849
Security	12,197,879	14,024,489	14,024,489	13,971,949	13,971,949
Classification & Programs	2,184,932	2,714,810	2,714,810	2,727,944	2,727,944
Wichita Work Release Facility	3,984,192	4,373,126	4,373,126	4,405,468	4,405,468
Support Services	4,302,402	5,245,531	5,245,531	5,346,470	5,346,470
Debt Service & Capital Improvements	489,416	24,525	24,525	--	--
Total Expenditures	\$24,759,861	\$28,092,047	\$28,092,047	\$28,173,680	\$28,173,680
Expenditures by Object					
Salaries & Wages	20,687,870	22,889,617	22,889,617	22,981,188	22,981,188
Contractual Services	2,205,044	3,358,301	3,358,301	3,402,541	3,402,541
Commodities	1,238,356	1,819,604	1,819,604	1,789,951	1,789,951
Capital Outlay	137,811	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,269,081	\$28,067,522	\$28,067,522	\$28,173,680	\$28,173,680
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,364	--	--	--	--
Subtotal: Operating Expenditures	\$24,270,445	\$28,067,522	\$28,067,522	\$28,173,680	\$28,173,680
Capital Improvements	489,416	24,525	24,525	--	--
Total Reportable Expenditures	\$24,759,861	\$28,092,047	\$28,092,047	\$28,173,680	\$28,173,680
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,759,861	\$28,092,047	\$28,092,047	\$28,173,680	\$28,173,680
Expenditures by Fund					
State General Fund	24,293,512	27,500,442	27,500,442	27,600,301	27,600,301
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	489,416	24,525	24,525	--	--
Other Funds	(23,067)	567,080	567,080	573,379	573,379
Total Expenditures by Fund	\$24,759,861	\$28,092,047	\$28,092,047	\$28,173,680	\$28,173,680
Total Positions	257.00	257.00	257.00	257.00	257.00

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Performance Measures				
Number of inmate on inmate batteries	12	17	6	6
Number of inmate assaults on staff	--	5	1	1

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex (KJCC) 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 KJCC 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 KJCC was placed under the authority of the Department of Corrections.

The KJCC 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 KJCC 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 Smoky Hill Education Service Center. The Administration Program and the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals & Objectives. Goals established by 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 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 76-3203). In 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
General Administration	3,343,051	3,500,619	3,500,619	3,677,626	3,677,626
Educational Services	2,868,810	2,790,786	2,790,786	2,846,602	2,846,602
Juvenile Correction Services	12,977,081	16,105,975	16,105,975	16,205,836	16,205,836
Ancillary Services	2,983,834	3,304,853	3,304,853	3,280,715	3,280,715
Physical Plant & Central Services	4,305,048	3,426,073	3,426,073	3,523,378	3,523,378
Capital Improvements	426,039	354,036	354,036	--	--
Total Expenditures	\$26,903,863	\$29,482,342	\$29,482,342	\$29,534,157	\$29,534,157
Expenditures by Object					
Salaries & Wages	19,251,825	22,539,190	22,539,190	22,704,702	22,704,702
Contractual Services	5,542,031	5,908,116	5,908,116	6,142,255	6,142,255
Commodities	423,403	441,000	441,000	447,200	447,200
Capital Outlay	148,829	240,000	240,000	240,000	240,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,366,088	\$29,128,306	\$29,128,306	\$29,534,157	\$29,534,157
Aid to Local Governments	--	--	--	--	--
Other Assistance	505	--	--	--	--
Subtotal: Operating Expenditures	\$25,366,593	\$29,128,306	\$29,128,306	\$29,534,157	\$29,534,157
Capital Improvements	1,537,270	354,036	354,036	--	--
Total Reportable Expenditures	\$26,903,863	\$29,482,342	\$29,482,342	\$29,534,157	\$29,534,157
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,903,863	\$29,482,342	\$29,482,342	\$29,534,157	\$29,534,157
Expenditures by Fund					
State General Fund	25,013,850	28,753,306	28,753,306	28,985,818	28,985,818
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,225,637	354,036	354,036	--	--
Other Funds	664,376	375,000	375,000	548,339	548,339
Total Expenditures by Fund	\$26,903,863	\$29,482,342	\$29,482,342	\$29,534,157	\$29,534,157
Total Positions	248.50	248.50	248.50	248.50	248.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of juvenile on juvenile batteries	108	157	50	50
Number of juvenile on staff batteries	51	99	45	45
Percent of juveniles successfully completing substance abuse treatment	67.0 %	68.0 %	75.0 %	75.0 %
Percent of juveniles successfully completing sex offender treatment	55.0 %	88.0 %	90.0 %	90.0 %

Adjutant General

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

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

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance

jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th 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 property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

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

Adjutant General

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	38,495,193	5,120,024	5,120,024	5,079,465	5,079,465
Emergency Preparedness	9,047,995	8,859,931	9,259,931	8,841,654	9,341,654
Disaster Recovery Payments	29,265,290	44,154,300	57,754,300	18,450,000	38,000,000
Infrastructure	45,948,027	28,969,803	28,969,803	29,037,557	29,037,557
Debt Service & Capital Improvements	8,360,202	57,251,185	57,251,185	12,000,000	12,000,000
Total Expenditures	\$131,116,707	\$144,355,243	\$158,355,243	\$73,408,676	\$93,458,676
Expenditures by Object					
Salaries & Wages	24,509,502	24,012,473	24,012,473	24,201,504	24,201,504
Contractual Services	19,356,362	12,396,223	12,796,223	12,348,478	12,848,478
Commodities	2,303,103	3,587,803	3,587,803	3,541,010	3,541,010
Capital Outlay	1,155,874	654,849	654,849	639,325	639,325
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$47,324,841	\$40,651,348	\$41,051,348	\$40,730,317	\$41,230,317
Aid to Local Governments	32,290,508	45,302,926	58,902,926	19,579,058	39,129,058
Other Assistance	26,671,554	59,881	59,881	9,881	9,881
Subtotal: Operating Expenditures	\$106,286,903	\$86,014,155	\$100,014,155	\$60,319,256	\$80,369,256
Capital Improvements	21,114,257	57,251,185	57,251,185	12,000,000	12,000,000
Total Reportable Expenditures	\$127,401,160	\$143,265,340	\$157,265,340	\$72,319,256	\$92,369,256
Non-expense Items	3,715,547	1,089,903	1,089,903	1,089,420	1,089,420
Total Expenditures by Object	\$131,116,707	\$144,355,243	\$158,355,243	\$73,408,676	\$93,458,676
Expenditures by Fund					
State General Fund	15,514,685	32,528,379	34,528,379	12,384,475	15,184,475
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	115,602,022	111,826,864	123,826,864	61,024,201	78,274,201
Total Expenditures by Fund	\$131,116,707	\$144,355,243	\$158,355,243	\$73,408,676	\$93,458,676
Total Positions	299.87	299.87	299.87	299.87	299.87

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 subprograms included in Administration are the Office of the Adjutant General, the State Comptroller, Human Resources, Public Affairs, Information Technology, the Military Bill of Rights, and Kansas Starbase.

The Administration Program consists of the state and federal staff command activities necessary to carry out the subprograms 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 & Objectives. The goals for the Administration 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 critical information is provided to the public during emergencies or disasters.

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

Adjutant General
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,909,845	4,846,619	4,846,619	4,875,686	4,875,686
Contractual Services	329,795	115,625	115,625	111,614	111,614
Commodities	186,066	97,899	97,899	82,284	82,284
Capital Outlay	54,482	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,480,188	\$5,060,143	\$5,060,143	\$5,069,584	\$5,069,584
Aid to Local Governments	15,124,692	--	--	--	--
Other Assistance	16,750,851	59,881	59,881	9,881	9,881
Subtotal: Operating Expenditures	\$36,355,731	\$5,120,024	\$5,120,024	\$5,079,465	\$5,079,465
Capital Improvements	3,945	--	--	--	--
Total Reportable Expenditures	\$36,359,676	\$5,120,024	\$5,120,024	\$5,079,465	\$5,079,465
Non-expense Items	2,135,517	--	--	--	--
Total Expenditures by Object	\$38,495,193	\$5,120,024	\$5,120,024	\$5,079,465	\$5,079,465
Expenditures by Fund					
State General Fund	1,570,693	1,568,791	1,568,791	1,522,532	1,522,532
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,924,500	3,551,233	3,551,233	3,556,933	3,556,933
Total Expenditures by Fund	\$38,495,193	\$5,120,024	\$5,120,024	\$5,079,465	\$5,079,465
Total Positions	55.30	55.30	55.30	55.30	55.30

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of employees reviewed annually	100.0 %	100.0 %	100.0 %	100.0 %
Number of repeat findings on the SEFA audit	--	--	--	--

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 the Emergency Preparedness Program, the subprograms include the Kansas Intelligence Fusion Center; Mitigation Preparedness, Prevention, Response, and Recovery; Radiological, Biological, and Nuclear; Emergency Communications; and the Civil Air Patrol.

Goals & 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 the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance 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. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Emergency Preparedness

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,185,394	5,387,691	5,387,691	5,423,083	5,423,083
Contractual Services	1,046,470	631,351	1,031,351	610,583	1,110,583
Commodities	185,372	230,343	230,343	229,526	229,526
Capital Outlay	159,699	372,017	372,017	359,984	359,984
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,576,935	\$6,621,402	\$7,021,402	\$6,623,176	\$7,123,176
Aid to Local Governments	1,683,090	1,148,626	1,148,626	1,129,058	1,129,058
Other Assistance	175,245	--	--	--	--
Subtotal: Operating Expenditures	\$8,435,270	\$7,770,028	\$8,170,028	\$7,752,234	\$8,252,234
Capital Improvements	1,703	--	--	--	--
Total Reportable Expenditures	\$8,436,973	\$7,770,028	\$8,170,028	\$7,752,234	\$8,252,234
Non-expense Items	611,022	1,089,903	1,089,903	1,089,420	1,089,420
Total Expenditures by Object	\$9,047,995	\$8,859,931	\$9,259,931	\$8,841,654	\$9,341,654
Expenditures by Fund					
State General Fund	2,729,532	3,020,216	3,420,216	3,001,941	3,501,941
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,318,463	5,839,715	5,839,715	5,839,713	5,839,713
Total Expenditures by Fund	\$9,047,995	\$8,859,931	\$9,259,931	\$8,841,654	\$9,341,654
Total Positions	56.57	56.57	56.57	56.57	56.57

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of training courses conducted	73	60	90	90
Number of exercises conducted	196	154	175	175

Disaster Recovery Payments

Operations. The Disaster Recovery Payments Program involves the administration of pass-through funds for state and federal emergencies. Although the total amount of funds can rise or decline from one year to the next depending on the number of disasters that are open that year, these funds do not benefit or fund agency operations. The funds are administered by the agency to finance state and local costs with past state or federally-declared disasters.

Goals & Objectives. The goal of this program is to finance response and recovery efforts for state or federally-declared disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance 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.

Disaster Recovery Payments

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,516,827	--	--	--	--
Contractual Services	1,298,946	--	--	--	--
Commodities	251,440	--	--	--	--
Capital Outlay	1,016	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,068,229	--	--	--	--
Aid to Local Governments	15,482,726	44,154,300	57,754,300	18,450,000	38,000,000
Other Assistance	9,745,327	--	--	--	--
Subtotal: Operating Expenditures	\$28,296,282	\$44,154,300	\$57,754,300	\$18,450,000	\$38,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,296,282	\$44,154,300	\$57,754,300	\$18,450,000	\$38,000,000
Non-expense Items	969,008	--	--	--	--
Total Expenditures by Object	\$29,265,290	\$44,154,300	\$57,754,300	\$18,450,000	\$38,000,000
Expenditures by Fund					
State General Fund	3,621,620	4,053,447	5,653,447	1,500,000	3,800,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,643,670	40,100,853	52,100,853	16,950,000	34,200,000
Total Expenditures by Fund	\$29,265,290	\$44,154,300	\$57,754,300	\$18,450,000	\$38,000,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Infrastructure

Operations. The Infrastructure Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are 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; and 39 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 36 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 fulltime federal employee, who serves as the Non Commissioned Officer in Charge and handles administrative and training matters.

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 Wing at McConnell AFB performs intelligence surveillance missions, reconnaissance missions and cyber operations 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 & 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 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.

Adjutant General
Infrastructure

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,897,436	13,778,163	13,778,163	13,902,735	13,902,735
Contractual Services	16,681,151	11,649,247	11,649,247	11,626,281	11,626,281
Commodities	1,680,225	3,259,561	3,259,561	3,229,200	3,229,200
Capital Outlay	940,677	282,832	282,832	279,341	279,341
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,199,489	\$28,969,803	\$28,969,803	\$29,037,557	\$29,037,557
Aid to Local Governments	--	--	--	--	--
Other Assistance	131	--	--	--	--
Subtotal: Operating Expenditures	\$33,199,620	\$28,969,803	\$28,969,803	\$29,037,557	\$29,037,557
Capital Improvements	12,748,407	--	--	--	--
Total Reportable Expenditures	\$45,948,027	\$28,969,803	\$28,969,803	\$29,037,557	\$29,037,557
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$45,948,027	\$28,969,803	\$28,969,803	\$29,037,557	\$29,037,557
Expenditures by Fund					
State General Fund	6,307,840	2,860,000	2,860,000	2,860,002	2,860,002
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,640,187	26,109,803	26,109,803	26,177,555	26,177,555
Total Expenditures by Fund	\$45,948,027	\$28,969,803	\$28,969,803	\$29,037,557	\$29,037,557
Total Positions	188.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of routine work orders processed within 60 days	100.0 %	100.0 %	100.0 %	100.0 %
Percent of urgent work orders processed within seven days	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. 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 included in the budget of this program.

The 2000 Legislature granted authority for a 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, 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 \$1.5 million 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 is 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. All bonds have either been paid off or refinanced under the Department of Administration.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	8,360,202	57,251,185	57,251,185	12,000,000	12,000,000
Total Reportable Expenditures	8,360,202	\$57,251,185	\$57,251,185	\$12,000,000	\$12,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	8,360,202	\$57,251,185	\$57,251,185	\$12,000,000	\$12,000,000
Expenditures by Fund					
State General Fund	1,285,000	21,025,925	21,025,925	3,500,000	3,500,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,075,202	36,225,260	36,225,260	8,500,000	8,500,000
Total Expenditures by Fund	8,360,202	\$57,251,185	\$57,251,185	\$12,000,000	\$12,000,000
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 promote EMS through the consistent application of laws; to provide support for the ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and to enhance patient care through evidence based practice. 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. The Board also promotes and protects the welfare of Kansas residents through the efficient and effective regulation of emergency medical services.

Operations. The Board’s program consists of seven primary areas: regulating ambulance services, vehicles, training programs, instructors, and overseeing the certification examination for emergency medical services providers at all levels; providing technical assistance to governing bodies, ambulance services and training programs; managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; providing staff support for the Board; managing the Kansas Emergency Medical Services Information System; and managing

the Kansas Revolving and Assistance Fund Grant Program.

Goals & Objectives. The agency has established the following goals:

Utilize data to drive decisions on how best to ensure the continued provision of EMS at the 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 all citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service providers are appropriately and professionally trained.

Support continued improvement of patient care to Kansas residents through evidence-based practices.

Promote a positive image of emergency medical services by providing education on its role in the health care 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	755,214	1,327,944	1,327,944	1,343,512	1,343,512
Contractual Services	606,600	840,281	840,281	872,076	872,076
Commodities	32,136	62,878	62,878	65,462	65,462
Capital Outlay	18,163	29,984	29,984	16,483	16,483
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,412,113	\$2,261,087	\$2,261,087	\$2,297,533	\$2,297,533
Aid to Local Governments	360,382	823,739	823,739	671,250	671,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$1,922,495	\$3,234,826	\$3,234,826	\$3,118,783	\$3,118,783
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,922,495	\$3,234,826	\$3,234,826	\$3,118,783	\$3,118,783
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,922,495	\$3,234,826	\$3,234,826	\$3,118,783	\$3,118,783
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,922,495	3,234,826	3,234,826	3,118,783	3,118,783
Total Expenditures by Fund	\$1,922,495	\$3,234,826	\$3,234,826	\$3,118,783	\$3,118,783
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of ambulance services inspected	100.0 %	100.0 %	100.0 %	100.0 %
Number of initial education courses processed	194	214	200	200
Percent of investigations closed within 180 days	74.0 %	45.0 %	80.0 %	80.0 %
Number of ambulance attendants recertified	3,396	3,733	3,100	4,100
Average validity score for all patient care reports	94.6 %	72.5 %	80.0 %	90.0 %

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 Investigation Program conducts fire origin investigations to assist law enforcement, as requested. Fire investigators conduct arson and suspicious fire 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 incidents and responses, and fireworks storage and licensing.

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 Boiler Inspection Program ensures safe operation of hot water supply, hot water heating, and high and low pressure steam boilers and pressure vessels through the inspection and certification process.

The Emergency Response Program coordinates existing trained hazardous materials (HAZMAT) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations by working with the statewide task forces to provide a fully trained and equipped network of personnel ready to respond statewide to search and rescue incidents.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through the following 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.

Provide grants to volunteer/part-time Fire Departments for equipment, physicals, and support of junior firefighter programs.

Provide trained and equipped first responders to safely respond to hazardous materials and search and rescue incidents.

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 and search and rescue assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

State Fire Marshal

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,120,271	6,262,056	6,262,056	6,620,817	6,620,817
Contractual Services	1,501,237	1,551,865	1,551,865	1,863,940	1,863,940
Commodities	461,574	394,578	394,578	726,585	726,585
Capital Outlay	704,368	1,268,450	1,268,450	1,464,350	1,464,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,787,450	\$9,476,949	\$9,476,949	\$10,675,692	\$10,675,692
Aid to Local Governments	393,334	400,000	400,000	--	--
Other Assistance	4,000	--	--	--	--
Subtotal: Operating Expenditures	\$8,184,784	\$9,876,949	\$9,876,949	\$10,675,692	\$10,675,692
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,184,784	\$9,876,949	\$9,876,949	\$10,675,692	\$10,675,692
Non-expense Items	205,699	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$8,390,483	\$10,076,949	\$10,076,949	\$10,875,692	\$10,875,692
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,184,784	9,876,949	9,876,949	10,675,692	10,675,692
Total Expenditures by Fund	\$8,390,483	\$10,076,949	\$10,076,949	\$10,875,692	\$10,875,692
Total Positions	74.00	75.00	75.00	75.00	75.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of investigative hours	18,064	15,049	21,500	21,500
Number of requests for investigation	390	413	400	400
Number of search and rescue responses	705	713	725	750
Number of hazardous material incident responses	819	837	825	840

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 policing the Kansas Turnpike, providing security for public officials, administering the Capitol Police, inspecting commercial motor carriers, and administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

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 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 are 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, which is headquartered in Wichita, and the Capitol Police, which is headquartered in Topeka.

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

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

Highway Patrol

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Capitol Police	1,620,820	1,568,866	1,568,866	2,196,334	2,196,334
Administration	105,090,518	110,209,442	111,684,254	112,736,665	113,536,665
Homeland Security	7,363,295	4,563,949	4,563,949	4,658,125	4,658,125
Motor Carrier Inspection	2,787,835	4,434,601	4,434,601	4,434,601	4,434,601
Turnpike Patrol	5,360,460	5,052,549	5,052,549	5,153,433	5,153,433
Debt Service & Capital Improvements	382,144	3,476,487	4,535,487	2,790,376	2,790,376
Total Expenditures	\$122,605,072	\$129,305,894	\$131,839,706	\$131,969,534	\$132,769,534
Expenditures by Object					
Salaries & Wages	76,307,315	88,805,016	88,805,016	91,259,254	91,259,254
Contractual Services	12,415,057	11,678,093	11,678,093	11,960,061	12,760,061
Commodities	7,217,351	7,001,088	7,001,088	7,163,024	7,163,024
Capital Outlay	18,727,382	14,668,465	16,143,277	15,028,156	15,028,156
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$114,667,105	\$122,152,662	\$123,627,474	\$125,410,495	\$126,210,495
Aid to Local Governments	3,710,829	3,667,135	3,667,135	3,758,813	3,758,813
Other Assistance	1,882,720	--	--	--	--
Subtotal: Operating Expenditures	\$120,260,654	\$125,819,797	\$127,294,609	\$129,169,308	\$129,969,308
Capital Improvements	1,634,373	3,486,097	4,545,097	2,800,226	2,800,226
Total Reportable Expenditures	\$121,895,027	\$129,305,894	\$131,839,706	\$131,969,534	\$132,769,534
Non-expense Items	1,142,894	616,258	616,258	616,258	616,258
Total Expenditures by Object	\$123,037,921	\$129,922,152	\$132,455,964	\$132,585,792	\$133,385,792
Expenditures by Fund					
State General Fund	--	--	1,059,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	123,037,921	129,922,152	131,396,964	132,585,792	133,385,792
Total Expenditures by Fund	\$123,037,921	\$129,922,152	\$132,455,964	\$132,585,792	\$133,385,792
Total Positions	880.00	880.00	880.00	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 & 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 Capitol Complex and on other state-owned or leased property in Shawnee County.

Decrease the damage of, and losses suffered by, employees and by the state for property within the Capitol Police jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

Highway Patrol
Capitol Police

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,691,084	1,568,866	1,568,866	2,196,334	2,196,334
Contractual Services	70,340	--	--	--	--
Commodities	76	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,620,820	\$1,568,866	\$1,568,866	\$2,196,334	\$2,196,334
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,620,820	\$1,568,866	\$1,568,866	\$2,196,334	\$2,196,334
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,620,820	\$1,568,866	\$1,568,866	\$2,196,334	\$2,196,334
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,620,820	\$1,568,866	\$1,568,866	\$2,196,334	\$2,196,334
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,620,820	1,568,866	1,568,866	2,196,334	2,196,334
Total Expenditures by Fund	\$1,620,820	\$1,568,866	\$1,568,866	\$2,196,334	\$2,196,334
Total Positions	21.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of crimes reported and complaints filed	1,095	828	900	900
Number of patrol hours	12,169	20,730	23,000	23,000

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. The Administration Program also contains the Operations Support, Information Technology, Aircraft Operations, Fleet, Vehicle Identification Number, and Motor Assistance Programs.

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 & Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic,

criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

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

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

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

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

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

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

Highway Patrol
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	66,200,451	77,555,464	77,555,464	79,281,351	79,281,351
Contractual Services	11,928,250	11,308,416	11,308,416	11,588,666	12,388,666
Commodities	7,106,041	6,846,949	6,846,949	7,008,104	7,008,104
Capital Outlay	18,530,619	14,489,003	15,963,815	14,848,694	14,848,694
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$103,765,361	\$110,199,832	\$111,674,644	\$112,726,815	\$113,526,815
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,928	--	--	--	--
Subtotal: Operating Expenditures	\$103,838,289	\$110,199,832	\$111,674,644	\$112,726,815	\$113,526,815
Capital Improvements	1,252,229	9,610	9,610	9,850	9,850
Total Reportable Expenditures	\$105,090,518	\$110,209,442	\$111,684,254	\$112,736,665	\$113,536,665
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$105,090,518	\$110,209,442	\$111,684,254	\$112,736,665	\$113,536,665
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	105,090,518	110,209,442	111,684,254	112,736,665	113,536,665
Total Expenditures by Fund	\$105,090,518	\$110,209,442	\$111,684,254	\$112,736,665	\$113,536,665
Total Positions	751.00	751.00	751.00	751.00	751.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of miles patrolled	10,731,315	10,435,666	11,000,000	11,000,000
Number of felony arrests	1,360	1,580	1,450	1,450

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 & Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents by enhancing the safety of persons traveling on Kansas roads through the removal of criminal elements from the Kansas turnpike.

Statutory History. Authority for the Highway Patrol's Turnpike Patrol Program can be found in KSA 68-2025 et seq.

Highway Patrol
Turnpike Patrol

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,232,489	5,052,549	5,052,549	5,153,433	5,153,433
Contractual Services	114,206	--	--	--	--
Commodities	13,765	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,360,460	\$5,052,549	\$5,052,549	\$5,153,433	\$5,153,433
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,360,460	\$5,052,549	\$5,052,549	\$5,153,433	\$5,153,433
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,360,460	\$5,052,549	\$5,052,549	\$5,153,433	\$5,153,433
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,360,460	\$5,052,549	\$5,052,549	\$5,153,433	\$5,153,433
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,360,460	5,052,549	5,052,549	5,153,433	5,153,433
Total Expenditures by Fund	\$5,360,460	\$5,052,549	\$5,052,549	\$5,153,433	\$5,153,433
Total Positions	51.00	51.00	51.00	51.00	51.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of miles patrolled	1,660,266	1,213,960	1,600,000	1,600,000
Number of fatalities	10	7	10	10
Number of DUI arrests	365	251	300	300

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.

The Program is a requirement for receiving federal funds from the Federal Highway Administration (FHWA). The budget is established with input from the FHWA and the Kansas Department of Transportation.

Permit issuing and weighing involve other state agencies, including the Department of Transportation, Kansas Corporation Commission, Insurance Department, and Department of Revenue.

Goals & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,303,288	3,831,402	3,831,402	3,831,402	3,831,402
Contractual Services	269,971	300,902	300,902	300,902	300,902
Commodities	29,826	122,835	122,835	122,835	122,835
Capital Outlay	184,750	179,462	179,462	179,462	179,462
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,787,835	\$4,434,601	\$4,434,601	\$4,434,601	\$4,434,601
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,787,835	\$4,434,601	\$4,434,601	\$4,434,601	\$4,434,601
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,787,835	\$4,434,601	\$4,434,601	\$4,434,601	\$4,434,601
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,787,835	\$4,434,601	\$4,434,601	\$4,434,601	\$4,434,601
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,787,835	4,434,601	4,434,601	4,434,601	4,434,601
Total Expenditures by Fund	\$2,787,835	\$4,434,601	\$4,434,601	\$4,434,601	\$4,434,601
Total Positions	53.00	53.00	53.00	53.00	53.00

Performance Measures

There are no performance measures for this program.

Homeland Security

Operations. The Homeland Security Program provides funds for Kansas that are intended to improve the state's capability to prevent, respond to, and recover from acts of terrorism and other catastrophic events. The funds are provided by the U.S. Department of Homeland Security.

Goals & Objectives. The goal of the Homeland Security Program is to improve the security of Kansas as a whole by providing funds to each of the state's seven homeland security regions and select state agencies for the purpose of preventing, planning for,

responding to, and recovering from an act of terrorism. An objective associated with this goal is to:

Enhance the capabilities of first responders to effectively respond to an act of terrorism within and across homeland security boundaries through the efficient use of funds for preparedness planning, specialized training, exercises, and equipment.

Statutory History. There are no applicable Kansas statutes for this program.

Homeland Security

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	880,003	796,735	796,735	796,734	796,734
Contractual Services	172,970	68,775	68,775	70,493	70,493
Commodities	67,643	31,304	31,304	32,085	32,085
Capital Outlay	12,013	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,132,629	\$896,814	\$896,814	\$899,312	\$899,312
Aid to Local Governments	3,710,829	3,667,135	3,667,135	3,758,813	3,758,813
Other Assistance	1,809,792	--	--	--	--
Subtotal: Operating Expenditures	\$6,653,250	\$4,563,949	\$4,563,949	\$4,658,125	\$4,658,125
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,653,250	\$4,563,949	\$4,563,949	\$4,658,125	\$4,658,125
Non-expense Items	710,045	--	--	--	--
Total Expenditures by Object	\$7,363,295	\$4,563,949	\$4,563,949	\$4,658,125	\$4,658,125
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,363,295	4,563,949	4,563,949	4,658,125	4,658,125
Total Expenditures by Fund	\$7,363,295	\$4,563,949	\$4,563,949	\$4,658,125	\$4,658,125
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Amount of grant funds disbursed to local entities	\$3,632,147	\$3,710,829	\$3,667,135	\$3,667,135
Percent of funds obligated within 45 days of receipt	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility. The final payment for the Facility was made in FY 2018.

The Capital Improvements Program provides for the capital improvement needs of the agency, including

rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	382,144	3,476,487	4,535,487	2,790,376	2,790,376
Total Reportable Expenditures	\$382,144	\$3,476,487	\$4,535,487	\$2,790,376	\$2,790,376
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$382,144	\$3,476,487	\$4,535,487	\$2,790,376	\$2,790,376
Expenditures by Fund					
State General Fund	--	--	1,059,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	382,144	3,476,487	3,476,487	2,790,376	2,790,376
Total Expenditures by Fund	\$382,144	\$3,476,487	\$4,535,487	\$2,790,376	\$2,790,376
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.

Operations. The KBI, which is under the supervision of the Attorney General's Office, is led by a Director appointed by the Attorney General and subject to confirmation by the Senate. When the KBI 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 KBI is organized into five programs: Administration, Investigations, Criminal Justice Services, Information Technology and Kansas Criminal Justice Information Systems, and Debt Service and Capital Improvements.

Statutory History. The 1939 Legislature established the Kansas Bureau of Investigation. 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	5,718,154	11,035,544	11,035,544	9,068,018	9,068,018
Investigation	16,949,767	18,513,258	18,513,258	19,294,692	19,450,382
Criminal Justice Services	17,806,517	24,971,403	24,971,403	23,161,279	24,245,215
IT & KCJIS	5,836,756	7,876,263	7,876,263	6,876,130	7,231,493
Debt Service & Capital Improvements	1,279,769	4,590,750	1,540,750	3,350,000	300,000
Total Expenditures	\$47,590,963	\$66,987,218	\$63,937,218	\$61,750,119	\$60,295,108
Expenditures by Object					
Salaries & Wages	30,618,750	38,769,208	38,769,208	42,415,807	43,010,796
Contractual Services	9,787,688	12,732,776	12,732,776	10,465,438	10,465,438
Commodities	1,531,661	1,819,615	1,819,615	1,866,943	1,866,943
Capital Outlay	4,104,166	7,905,569	7,905,569	2,482,631	3,482,631
Debt Service	--	1,810,000	--	1,745,000	--
Subtotal: State Operations	\$46,042,265	\$63,037,168	\$61,227,168	\$58,975,819	\$58,825,808
Aid to Local Governments	1,364,873	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$47,407,138	\$64,206,468	\$62,396,468	\$60,145,119	\$59,995,108
Capital Improvements	57,810	2,780,750	1,540,750	1,605,000	300,000
Total Reportable Expenditures	\$47,464,948	\$66,987,218	\$63,937,218	\$61,750,119	\$60,295,108
Non-expense Items	126,015	--	--	--	--
Total Expenditures by Object	\$47,590,963	\$66,987,218	\$63,937,218	\$61,750,119	\$60,295,108
Expenditures by Fund					
State General Fund	33,051,629	52,261,282	49,211,282	47,423,439	45,968,428
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,539,334	14,725,936	14,725,936	14,326,680	14,326,680
Total Expenditures by Fund	\$47,590,963	\$66,987,218	\$63,937,218	\$61,750,119	\$60,295,108
Total Positions	407.50	407.50	407.50	407.50	409.50

Administration

Operations. The Administration Program provides the overall management of the KBI, which is vital to achieving the agency's overall mission. The Program is divided out into several supporting units, which include the Office of the Director, Office of Government Affairs, Office of General Counsel, Office of Communications and Engagement, Office of Professional Standards, Human Resources, Fiscal Office, Office of Employee Engagement, and Facilities Operations.

The Office of the Director is responsible for achieving the agency's mission, goals, and fulfilling statutory obligations. The Office of Government Affairs is responsible for coordinating intergovernmental relations to ensure the effective and accurate representation of the KBI in governmental affairs. Providing a timely and efficient counsel and providing legal representation to the KBI Director and others within the agency is the purpose of the Office of General Counsel. The Office of Communications and Engagement is responsible for internal and external communication initiatives as well as preparing and responding to external media inquiries. The Office also

coordinates and develops the agency's public service announcements. Developing and reviewing internal agency policies and ensuring officials adhere to those standards is the responsibility of the Office of Professional Standards. The Human Resource Office is tasked with personnel management and recruitment. This Office is also responsible for benefits, payroll, and employee relations. The Fiscal Office is committed to providing timely and accurate financial services for both internal and external customers. The Office also manages the agency's budget and provides fiscal oversight of agency programs. The Office of Employee Engagement is responsible for agency training and inventory management. Facilities Operations ensures the KBI facilities are clean, safe, secure, and well maintained.

Goals & Objectives. The goal of the Administration Program is to maintain and enhance efficient and effective programs. This goal will be pursued through providing effective policy and procedure management and administrative services to support the agency's operations to fulfill the agency mission while safeguarding the privacy of individuals.

Kansas Bureau of Investigation
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,130,760	6,119,517	6,119,517	6,554,743	6,554,743
Contractual Services	2,150,655	4,552,082	4,552,082	2,313,540	2,313,540
Commodities	112,079	144,625	144,625	139,125	139,125
Capital Outlay	250,660	219,320	219,320	60,610	60,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,644,154	\$11,035,544	\$11,035,544	\$9,068,018	\$9,068,018
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,644,154	\$11,035,544	\$11,035,544	\$9,068,018	\$9,068,018
Capital Improvements	57,809	--	--	--	--
Total Reportable Expenditures	\$5,701,963	\$11,035,544	\$11,035,544	\$9,068,018	\$9,068,018
Non-expense Items	16,191	--	--	--	--
Total Expenditures by Object	\$5,718,154	\$11,035,544	\$11,035,544	\$9,068,018	\$9,068,018
Expenditures by Fund					
State General Fund	4,964,869	9,604,025	9,604,025	7,493,371	7,493,371
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	753,285	1,431,519	1,431,519	1,574,647	1,574,647
Total Expenditures by Fund	\$5,718,154	\$11,035,544	\$11,035,544	\$9,068,018	\$9,068,018
Total Positions	94.50	94.50	94.50	94.50	94.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of positions authorized	344.0	356.5	407.5	407.5
Number of filled positions	296	323	358	358
Number of vacant positions	48	33	48	48
Percent of positions vacant	14.0 %	9.3 %	11.8 %	11.8 %

Investigations

Operations. The Investigations Branch provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The Investigations Branch focuses its limited resources on criminal acts included in homicides and major violent crimes, crimes against children, governmental integrity and public corruption, and investigations of major narcotics producers and traffickers within the State of Kansas.

Goals & Objectives. The goal of the Investigations Branch is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations, and collect information and evidence. To achieve this goal, the Program will:

Provide professional investigative and technical services to local, state, and federal law enforcement agencies.

Provide agency personnel with professional training opportunities and continuing education.

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

Kansas Bureau of Investigation
Investigations

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,783,706	14,815,278	14,815,278	16,441,712	16,597,402
Contractual Services	2,452,051	2,489,380	2,489,380	2,524,380	2,524,380
Commodities	218,356	200,100	200,100	198,100	198,100
Capital Outlay	1,491,113	1,008,500	1,008,500	130,500	130,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,945,226	\$18,513,258	\$18,513,258	\$19,294,692	\$19,450,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,945,226	\$18,513,258	\$18,513,258	\$19,294,692	\$19,450,382
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,945,226	\$18,513,258	\$18,513,258	\$19,294,692	\$19,450,382
Non-expense Items	4,541	--	--	--	--
Total Expenditures by Object	\$16,949,767	\$18,513,258	\$18,513,258	\$19,294,692	\$19,450,382
Expenditures by Fund					
State General Fund	15,733,708	18,513,258	18,513,258	19,294,692	19,450,382
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,216,059	--	--	--	--
Total Expenditures by Fund	\$16,949,767	\$18,513,258	\$18,513,258	\$19,294,692	\$19,450,382
Total Positions	128.00	128.00	128.00	128.00	128.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of investigations initiated	594	477	450	450
Number of investigations declined	25	46	20	20
Percent of priority investigations declined	4.0 %	2.2 %	5.0 %	5.0 %
Percent of cases completed within 90 days	48.0 %	20.5 %	45.0 %	45.0 %

IT & Kansas Criminal Justice Information System _____

Operations. The Information Technology (IT) and Kansas Criminal Justice Information System (KCJIS) Program serves a diverse set of stakeholders and supports a wide range of technologies and solutions. IT works to support the Kansas Bureau of Investigation (KBI) initiatives and programs as well as technical aspects of KCJIS. Additionally, IT 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.

Goals & Objectives: The goal is to improve and maintain IT capabilities to deliver timely quality solutions and improve service and outreach. This goal will be pursued through the following objectives:

Maintaining a secure, high availability and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Providing Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Designing, developing, and implementing new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection.

IT & Kansas Criminal Justice Information System

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,157,101	3,699,633	3,699,633	4,453,629	4,808,992
Contractual Services	2,210,129	2,203,130	2,203,130	2,124,601	2,124,601
Commodities	13,063	7,650	7,650	7,650	7,650
Capital Outlay	456,463	1,965,850	1,965,850	290,250	290,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,836,756	\$7,876,263	\$7,876,263	\$6,876,130	\$7,231,493
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,836,756	\$7,876,263	\$7,876,263	\$6,876,130	\$7,231,493
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,836,756	\$7,876,263	\$7,876,263	\$6,876,130	\$7,231,493
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,836,756	\$7,876,263	\$7,876,263	\$6,876,130	\$7,231,493
Expenditures by Fund					
State General Fund	2,269,205	4,732,945	4,732,945	3,385,729	3,741,092
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,567,551	3,143,318	3,143,318	3,490,401	3,490,401
Total Expenditures by Fund	\$5,836,756	\$7,876,263	\$7,876,263	\$6,876,130	\$7,231,493
Total Positions	39.00	39.00	39.00	39.00	41.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of IT security incidents	4	--	--	--
Minutes of unplanned downtime	119	12	60	60
Percent of critical systems' combined uptime	99.9 %	99.9 %	99.9 %	99.9 %
Percent of employee compliance with security awareness training	79.5 %	88.6 %	100.0 %	100.0 %

Criminal Justice Services

Operations. The Criminal Justice Services Branch is statutorily responsible for the collection, maintenance, and dissemination of all incident and arrest data; the collection, maintenance, and dissemination of adult and juvenile criminal history record information; and the administration of the Kansas Offender Registration Act. The branch also utilizes scientists and sophisticated equipment to identify suspects, provide leads, and substantiate evidence. 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.

The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS). KIBRS is a data repository containing information collected from all offense and arrest reports. Information from these reports is used to create a yearly statistical profile of state crime data. The agency received a federal grant to replace KIBRS in FY 2025.

Pursuant to KSA 22-4901, et seq., the Kansas Bureau of Investigation (KBI) is required to maintain the offender registration repository for sex, violent, and drug offenders in the State of Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the month of birth. KBI manages the registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is offered as a free service to local law enforcement to submit registrations electronically. KsORT is used by 101 agencies across the state that submit over 17,500 registrations quarterly.

Pursuant to KSA 22-4701, et seq., the KBI is required to maintain a repository for criminal history for the State of Kansas. The records include fingerprint-based arrests, filings, court dispositions, and prison confinements. The new Automated Biometric Identification System went live in May 2024.

The KBI has its main laboratory in Topeka on the campus of Washburn University, but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI labs provide laboratory services for all Kansas law enforcement agencies to enhance public safety. The services include multiple disciplines such as biology/DNA, digital evidence, drug chemistry, firearm and toolmark, latent print, and toxicology.

Goals & Objectives. The goal of the Criminal Justice Services Division is to 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. To achieve this goal, the Division has established the following objectives:

Providing timely and accurate crime statistics to the Federal Bureau of Investigation, the criminal justice community, legislators, state and local planners, educators, administrators and the public.

Providing timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Kansas Bureau of Investigation
Criminal Justice Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,547,183	14,134,780	14,134,780	14,965,723	15,049,659
Contractual Services	2,698,495	3,488,184	3,488,184	3,502,917	3,502,917
Commodities	1,188,163	1,467,240	1,467,240	1,522,068	1,522,068
Capital Outlay	902,519	4,711,899	4,711,899	2,001,271	3,001,271
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,336,360	\$23,802,103	\$23,802,103	\$21,991,979	\$23,075,915
Aid to Local Governments	1,364,873	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$17,701,233	\$24,971,403	\$24,971,403	\$23,161,279	\$24,245,215
Capital Improvements	1	--	--	--	--
Total Reportable Expenditures	\$17,701,234	\$24,971,403	\$24,971,403	\$23,161,279	\$24,245,215
Non-expense Items	105,283	--	--	--	--
Total Expenditures by Object	\$17,806,517	\$24,971,403	\$24,971,403	\$23,161,279	\$24,245,215
Expenditures by Fund					
State General Fund	10,083,847	16,061,054	16,061,054	13,899,647	14,983,583
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,722,670	8,910,349	8,910,349	9,261,632	9,261,632
Total Expenditures by Fund	\$17,806,517	\$24,971,403	\$24,971,403	\$23,161,279	\$24,245,215
Total Positions	146.00	146.00	146.00	146.00	146.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of dispositions submitted electronically	79.0 %	86.0 %	90.0 %	92.0 %
Percent of criminal fingerprint records submitted electronically	91.0 %	95.0 %	95.0 %	95.0 %
Percent of law enforcement agencies submitting electronic incident and arrest reports	71.1 %	73.3 %	75.5 %	78.0 %
Number of offenders non-compliant with Kansas Offender Registration Act	1,792	1,856	1,921	1,921
Number of agencies not submitting KIBRS reports	149	207	185	155

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. The 2013 Legislature approved the construction of a new KBI forensic laboratory on the campus of Washburn University in Topeka. Construction of the laboratory began in May 2014 and was completed in the fall of 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. The 2022 Legislature appropriated \$41.5 million from the State General Fund to pay off the bond. Paying off the

bonds 12 years early saved approximately \$10.7 million in interest payments. The 2024 Legislature approved up to \$40.0 million to be bonded for the Regional Crime Center and Laboratory in Pittsburg. The bonds have not been issues yet. The Capital Improvements Program also provides for maintenance of KBI facilities.

Goals & Objectives. The goal for the Kansas Bureau of Investigation's Debt Service and Capital Improvements Program is to operate the KBI's facilities efficiently.

Debt Service & Capital Improvements

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	276,358	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	1,003,411	--	--	--	--
Debt Service	--	1,810,000	--	1,745,000	--
Subtotal: State Operations	1,279,769	1,810,000	--	1,745,000	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	1,279,769	1,810,000	--	1,745,000	--
Capital Improvements	--	2,780,750	1,540,750	1,605,000	300,000
Total Reportable Expenditures	1,279,769	\$4,590,750	\$1,540,750	\$3,350,000	\$300,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	1,279,769	\$4,590,750	\$1,540,750	\$3,350,000	\$300,000
Expenditures by Fund					
State General Fund	--	3,350,000	300,000	3,350,000	300,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,279,769	1,240,750	1,240,750	--	--
Total Expenditures by Fund	1,279,769	\$4,590,750	\$1,540,750	\$3,350,000	\$300,000
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 & Objectives. The following goals have been established by the KSCPOST:

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

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

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

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

Foster the personal and professional growth of KSCPOST employees.

Statutory History. The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers Standards and Training (KSA 74-5603 et seq.). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	622,321	667,908	667,908	675,417	778,781
Contractual Services	264,569	213,450	213,450	223,250	223,250
Commodities	9,239	21,500	21,500	23,025	23,025
Capital Outlay	13,861	44,500	44,500	46,600	46,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$909,990	\$947,358	\$947,358	\$968,292	\$1,071,656
Aid to Local Governments	137,117	137,118	137,118	123,896	123,896
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,047,107	\$1,084,476	\$1,084,476	\$1,092,188	\$1,195,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,047,107	\$1,084,476	\$1,084,476	\$1,092,188	\$1,195,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,047,107	\$1,084,476	\$1,084,476	\$1,092,188	\$1,195,552
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,047,107	1,084,476	1,084,476	1,092,188	1,195,552
Total Expenditures by Fund	\$1,047,107	\$1,084,476	\$1,084,476	\$1,092,188	\$1,195,552
Total Positions	6.00	6.00	6.00	6.00	7.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of law enforcement officers certified per provisional license issued	83.9 %	75.2 %	80.0 %	80.0 %
Number of cases presented to the Investigative Committee	130	164	160	160
Number of certification actions taken	46	64	60	60
Percent of agency requests completed	100.2 %	99.7 %	100.0 %	100.0 %

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop monitoring procedures and reporting methods to evaluate the guideline sentencing system where public safety is the focus; to advise and consult in developing mechanisms to link sentencing practices with correctional resources and policies; and to determine the impact of guidelines on the state's prison population.

Operations. Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges and a court services officer 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 by the Legislature. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Minority Leader of the Senate, one is appointed by the Speaker of the House, and one is appointed by the Minority Leader of the 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. The primary responsibility of the Commission consists of monitoring and implementing the guidelines as well as forecasting state prison facility populations, conducting criminal justice research studies, and completing tasks requested by the Commission.

The Commission is also responsible for administrative and payment functions for the Alternative Sentencing Policy for Non-violent Drug Possession Offenders, a

non-prison certified drug abuse treatment program for certain nonviolent drug offenders established under KSA 21-6824, and the Recovery from Addiction Funded Treatment program, a diversion program for non-violent drug possession offenders under KSA 21-6825.

Goals & Objectives. One goal of the Kansas Sentencing Commission is to develop and maintain a monitoring system that allows for comprehensive evaluation of the sentencing guidelines. To achieve this goal, the Commission has established the following objective:

Determine the number of guideline sentences imposed, the characteristics of offenders and the offenses committed, the number and types of departure sentences, and the overall conformity of sentences to the sentencing guidelines.

Another goal of the Commission is to facilitate efficient and effective use of state resources and promote public safety by providing accurate prison population projections. To achieve this goal, the Commission has established the following objective:

Maintain an accurate and complete sentencing database that will enable tracking and allow assessment of sentence impositions across the state.

Statutory History. The Kansas Sentencing Commission was created by the 1989 Legislature. Statutory authority for the Commission is found in KSA 74-9101 et seq.

Kansas Sentencing Commission

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	1,872,272	2,234,735	2,234,735	2,203,099	2,203,099
Substance Abuse Treatment	6,736,706	12,641,413	10,234,307	10,142,850	11,246,295
Total Expenditures	\$8,608,978	\$14,876,148	\$12,469,042	\$12,345,949	\$13,449,394
Expenditures by Object					
Salaries & Wages	1,052,443	1,329,356	1,329,356	1,343,833	1,343,833
Contractual Services	786,432	842,107	842,107	805,899	805,899
Commodities	7,484	14,688	14,688	13,482	13,482
Capital Outlay	25,756	48,184	48,184	39,785	39,785
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,872,115	\$2,234,335	\$2,234,335	\$2,202,999	\$2,202,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,736,706	12,641,413	10,234,307	10,142,850	11,246,295
Subtotal: Operating Expenditures	\$8,608,821	\$14,875,748	\$12,468,642	\$12,345,849	\$13,449,294
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,608,821	\$14,875,748	\$12,468,642	\$12,345,849	\$13,449,294
Non-expense Items	157	400	400	100	100
Total Expenditures by Object	\$8,608,978	\$14,876,148	\$12,469,042	\$12,345,949	\$13,449,394
Expenditures by Fund					
State General Fund	8,604,322	14,796,978	12,389,872	12,295,309	13,398,754
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,656	79,170	79,170	50,640	50,640
Total Expenditures by Fund	\$8,608,978	\$14,876,148	\$12,469,042	\$12,345,949	\$13,449,394
Total Positions	15.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of felony journal entries entered	17,462	17,130	17,472	17,821
Error rate in prison population projections (+/- 5.0%)	-2.6 %	0.2 %	1.5 %	1.5 %
Number treated in SB 123 Drug Treatment Program	2,028	1,912	2,103	2,314

State 911 Board

Mission. The mission of the State 911 Board is to serve Kansas Public Safety Answering Points (PSAPs) by providing a coordinated, sustainable and comprehensive Next Generation 911 service that responds anytime, anywhere, from any device in order to realize the full potential for 911 to provide public access to emergency services.

Operations. On July 1, 2025 the State 911 Board will be established as a state agency and the 911 Coordinating Council will be abolished with all powers, duties, and functions of the Council to be transferred to the Board. The State 911 Board will be a 28-member board of which 19 are voting members and 9 are non-voting members. The Governor appoints 15 voting members and nine non-voting members, and the Legislative leadership appoints four voting members to include two House members and two Senate members. An executive director is appointed by the Board to administer its activities, and the Governor appoints a chairperson. The Board coordinates 911 services across Kansas, from monitoring the delivery of those services to planning for future improvements. The Board supports Kansas PSAPs and their governing bodies by providing expertise and cost-effective technology. The

State 911 Board is dedicated to ensuring that Kansas PSAPs are equipped with the tools, training, and expertise needed to provide efficient and effective emergency services.

Goals & Objectives. The goal of the State 911 Board is to coordinate 911 services in Kansas and ensure the PSAPs are equipped with proper tools to provide efficient and effective emergency services. The following objectives have been established:

- Make timely and accurate monthly distributions.

- Ensure compliance with GIS data submission requirements.

- Provide training on Next Generation 911 technology.

Statutory History. The authority for this agency is found in the Kansas 911 Act (KSA 12-5362 et seq.), which tasks it with monitoring the delivery of 911 services and developing strategies for future enhancements of the 911 system.

State 911 Board

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	1,098,042	1,098,042
Contractual Services	--	--	--	14,268,550	14,268,550
Commodities	--	--	--	49,400	49,400
Capital Outlay	--	--	--	40,000	40,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	\$15,455,992	\$15,455,992
Aid to Local Governments	--	--	--	25,616,667	25,616,667
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	\$41,072,659	\$41,072,659
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	--	--	\$41,072,659	\$41,072,659
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	--	--	\$41,072,659	\$41,072,659
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	41,072,659	41,072,659
Total Expenditures by Fund	--	--	--	\$41,072,659	\$41,072,659
Total Positions	--	--	--	14.00	14.00

Performance Measures

The agency has not yet established performance measures.

Agriculture & Natural Resources

Department of Agriculture

Mission. The mission of the Kansas Department of Agriculture is to serve Kansas farmers, ranchers, agribusinesses, and the consumers and customers they serve; provide an environment that enhances and encourages economic growth of the agriculture industry and Kansas economy; advocate for and promote the agriculture industry; and ensure a safe food supply, while protecting natural resources, promoting public health and safety, protecting animal health, and providing consumer protection.

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: Administrative Services, Agricultural Business Services, Animal Health, Agricultural Marketing, Conservation, and Water Resources. 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 move the Animal Health Department and the State Conservation Commission, which were stand-alone

agencies, and the Agriculture Marketing Program within the Department of Commerce, to the Department of Agriculture.

The Secretary of Agriculture, appointed by the Governor and confirmed by the Senate, serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine-member State Board of Agriculture, appointed by the Governor.

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. 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administrative Services	8,871,115	7,567,885	7,567,885	6,811,027	6,811,027
Agribusiness Services	17,712,912	19,353,798	19,353,798	19,574,364	19,924,364
Water Resources	13,944,149	25,717,705	25,717,705	15,480,795	18,130,795
Agricultural Marketing	2,710,419	7,644,257	7,644,257	5,878,809	6,878,809
Conservation Programs	17,086,002	38,309,405	38,309,405	28,699,213	34,449,213
Animal Health	3,994,847	4,161,729	4,161,729	4,222,489	4,222,489
Total Expenditures	\$64,319,444	\$102,754,779	\$102,754,779	\$80,666,697	\$90,416,697
Expenditures by Object					
Salaries & Wages	25,133,690	30,453,011	30,453,011	30,720,235	31,070,235
Contractual Services	22,065,512	41,094,017	41,094,017	25,372,735	28,022,735
Commodities	907,948	1,103,901	1,103,901	1,050,789	1,050,789
Capital Outlay	1,863,255	1,851,832	1,851,832	1,499,660	1,499,660
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,970,405	\$74,502,761	\$74,502,761	\$58,643,419	\$61,643,419
Aid to Local Governments	2,502,706	3,502,706	3,502,706	3,502,706	4,502,706
Other Assistance	10,974,580	24,505,914	24,505,914	18,370,572	24,120,572
Subtotal: Operating Expenditures	\$63,447,691	\$102,511,381	\$102,511,381	\$80,516,697	\$90,266,697
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$63,447,691	\$102,511,381	\$102,511,381	\$80,516,697	\$90,266,697
Non-expense Items	871,753	243,398	243,398	150,000	150,000
Total Expenditures by Object	\$64,319,444	\$102,754,779	\$102,754,779	\$80,666,697	\$90,416,697
Expenditures by Fund					
State General Fund	13,370,040	15,060,194	15,060,194	15,151,415	15,501,415
Water Plan Fund	16,313,937	36,459,040	36,459,040	22,978,042	32,378,042
EDIF	1,030,378	1,054,361	1,054,361	1,054,361	1,054,361
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,605,089	50,181,184	50,181,184	41,482,879	41,482,879
Total Expenditures by Fund	\$64,319,444	\$102,754,779	\$102,754,779	\$80,666,697	\$90,416,697
Total Positions	352.80	355.00	355.00	355.00	355.00

Administrative Services

Operations. The Administrative Services program provides coordination and supervision for all agency programs and duties and provides coordination among federal, state, and local agencies. The program is responsible for fiscal management, budgeting, human resources, information technology, and legal services. Also, the Emergency Management subprogram safeguards Kansas agriculture industries and interests.

Goals & Objectives. One goal of the Administrative Services program is to provide centralized services effectively and efficiently. The agency will strive to achieve this goal through the following objectives:

Provide the management and support necessary to allow the agency to accomplish its goals.

Provide centralized personnel, purchasing, financial, legal, and information technology services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

Department of Agriculture
Administrative Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,017,519	3,616,267	3,616,267	3,643,732	3,643,732
Contractual Services	4,240,027	2,650,628	2,650,628	1,886,805	1,886,805
Commodities	93,278	96,500	96,500	96,500	96,500
Capital Outlay	678,940	254,490	254,490	233,990	233,990
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,029,764	\$6,617,885	\$6,617,885	\$5,861,027	\$5,861,027
Aid to Local Governments	--	--	--	--	--
Other Assistance	840,469	950,000	950,000	950,000	950,000
Subtotal: Operating Expenditures	\$8,870,233	\$7,567,885	\$7,567,885	\$6,811,027	\$6,811,027
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,870,233	\$7,567,885	\$7,567,885	\$6,811,027	\$6,811,027
Non-expense Items	882	--	--	--	--
Total Expenditures by Object	\$8,871,115	\$7,567,885	\$7,567,885	\$6,811,027	\$6,811,027
Expenditures by Fund					
State General Fund	1,611,796	1,155,672	1,155,672	1,033,134	1,033,134
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,259,319	6,412,213	6,412,213	5,777,893	5,777,893
Total Expenditures by Fund	\$8,871,115	\$7,567,885	\$7,567,885	\$6,811,027	\$6,811,027
Total Positions	34.00	38.00	38.00	38.00	38.00

Performance Measures

There are no performance measures for this program.

Agricultural Business Services

Operations. Agricultural Business Services is not a program, but an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety; Food Safety and Lodging; Grain Warehouse; Agricultural Laboratory; Meat and Poultry; Pesticide and Fertilizer; Plant Protection; and Weights and Measures.

The core function of the Dairy and Feed Safety program is to regulate the production, transportation, processing and distribution of milk and dairy products. Dairy inspection staff enforces Kansas dairy laws as well as the U.S. Food and Drug Administration's Grade A Pasteurized Milk Ordinance.

The Food Safety and Lodging program is responsible for food safety including inspections of all facilities that prepare and serve food. The Grain Warehouse inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities.

The Agricultural Laboratory Program provides laboratory analysis services including sample analysis of meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, pet foods, pesticides, and pesticide residues.

The Meat and Poultry Inspection program is a cooperative state-federal program responsible for administering the Kansas Meat and Poultry Inspection Act that governs the wholesomeness, proper labeling and advertising of meat and poultry products.

The Pesticide and Fertilizer program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Plant Protection staff work to ensure the health of the state's native and cultivated plants by excluding or controlling destructive pests, diseases, and weeds.

The Weights and Measures program serves an essential role in consumer protection and facilitating trade. Weights and measures inspectors test all kinds of commercial weighing and measuring devices including scales used in grocery stores, grain elevators, livestock sale barns, and pawn shops. In addition, they test gas pumps and meters, packages containing edible and inedible products, and in-store scanners.

Goals & Objectives. Shared goals of each program designated as an agricultural business service include enforcement of laws and regulations affecting the safety and quality of agricultural supplies and products, as well as protection of consumers and the Kansas agricultural environment. These goals are accomplished through the following objectives:

Maintaining wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

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

Performing all analyses 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.), Kansas Egg Law (KSA 2-2501), Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), Livestock Remedies Law (KSA 47-501 et seq.), Agricultural Seed Law (KSA 2-1415 et seq.), Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), Soil Amendment Act (KSA 2-2801), Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.

Department of Agriculture
Agricultural Business Services

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Meat and Poultry	3,626,225	3,820,142	3,820,142	3,805,274	4,155,274
Food Safety	5,126,989	5,729,767	5,729,767	5,817,606	5,817,606
Dairy & Feed Safety	1,727,597	1,713,340	1,713,340	1,820,440	1,820,440
Weights and Measures	1,246,884	1,838,249	1,838,249	1,842,955	1,842,955
Grain Warehouse	556,043	523,438	523,438	558,562	558,562
Agricultural Laboratories	2,193,675	2,237,909	2,237,909	2,227,768	2,227,768
Plant Protection & Weed Control	1,544,239	1,488,016	1,488,016	1,485,693	1,485,693
Pesticide and Fertilizer	1,691,260	2,002,937	2,002,937	2,016,066	2,016,066
Total Expenditures	\$17,712,912	\$19,353,798	\$19,353,798	\$19,574,364	\$19,924,364
Expenditures by Object					
Salaries & Wages	12,304,889	14,354,694	14,354,694	14,489,313	14,839,313
Contractual Services	3,367,444	3,265,501	3,265,501	3,300,435	3,300,435
Commodities	618,662	708,869	708,869	702,346	702,346
Capital Outlay	805,123	874,734	874,734	932,270	932,270
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,096,118	\$19,203,798	\$19,203,798	\$19,424,364	\$19,774,364
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$17,096,118	\$19,203,798	\$19,203,798	\$19,424,364	\$19,774,364
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,096,118	\$19,203,798	\$19,203,798	\$19,424,364	\$19,774,364
Non-expense Items	616,794	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$17,712,912	\$19,353,798	\$19,353,798	\$19,574,364	\$19,924,364
Expenditures by Fund					
State General Fund	3,878,489	3,681,418	3,681,418	3,494,942	3,844,942
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,834,423	15,672,380	15,672,380	16,079,422	16,079,422
Total Expenditures by Fund	\$17,712,912	\$19,353,798	\$19,353,798	\$19,574,364	\$19,924,364
Total Positions	193.04	194.24	194.24	194.24	194.24

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of state dairy & feed inspections performed	1,627	1,951	2,000	2,000
Number of food & lodging inspections performed	21,520	20,870	21,080	21,290
Percent of annual grain warehouse examinations completed	90.0 %	100.0 %	100.0 %	100.0 %
Percent of lab test results reported within established timeframes	81.0 %	88.0 %	100.0 %	100.0 %
Number of meat & poultry inspections performed	10,633	10,048	10,000	10,000
Number of pesticide misuse investigations completed	87	77	80	80
Percent of price verification inspections failed	46.2 %	28.0 %	30.0 %	30.0 %

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of Kansas livestock production. The agency manages more than 17,000 brands and assists with the market brand inspection program. In addition, through livestock inspections, veterinary testing programs, and maintenance of herd records, the program prevents and controls the spread of infectious diseases. Regulation of the companion animal industry consists of licensing and inspection of breeders, pet shops, and pounds and shelters.

Goals & Objectives. The program's goal is to 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 moved the Board of Veterinary Examiners into the Department for FY 2015 and FY 2016. The Board once again became an independent agency in FY 2017.

Department of Agriculture
Animal Health

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,752,657	2,110,315	2,110,315	2,125,857	2,125,857
Contractual Services	2,022,514	1,792,388	1,792,388	1,810,106	1,810,106
Commodities	63,687	110,626	110,626	108,126	108,126
Capital Outlay	153,438	147,900	147,900	177,900	177,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,992,296	\$4,161,229	\$4,161,229	\$4,221,989	\$4,221,989
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	500	500	500	500
Subtotal: Operating Expenditures	\$3,992,296	\$4,161,729	\$4,161,729	\$4,222,489	\$4,222,489
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,992,296	\$4,161,729	\$4,161,729	\$4,222,489	\$4,222,489
Non-expense Items	2,551	--	--	--	--
Total Expenditures by Object	\$3,994,847	\$4,161,729	\$4,161,729	\$4,222,489	\$4,222,489
Expenditures by Fund					
State General Fund	1,210,576	1,400,213	1,400,213	1,406,732	1,406,732
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,784,271	2,761,516	2,761,516	2,815,757	2,815,757
Total Expenditures by Fund	\$3,994,847	\$4,161,729	\$4,161,729	\$4,222,489	\$4,222,489
Total Positions	21.76	20.76	20.76	20.76	20.76

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Foreign Animal Disease (FAD) investigations	83	86	70	70
Number of Avian Influenza tests by state staff	1,320	1,070	1,000	1,000

Agricultural Marketing

Operations. The Agricultural Marketing Division serves all Kansans by creating an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry—agriculture. The marketing team's goals are to: retain, serve, and grow current farms, ranches and agribusinesses in Kansas; expand the Kansas agriculture industry; assist in maintaining/growing rural Kansas communities; raise awareness of agriculture; and create appreciation for agriculture. The program also is responsible for the Kansas Agricultural Statistics Service which, in cooperation with the United States Department of Agriculture and the National Agricultural Statistics Service, collects and disseminates critical agricultural statewide data.

Goals & Objectives. One goal of the Agricultural Marketing Division is to retain and serve current farms, ranches, and agribusinesses in Kansas. This goal is pursued by:

Providing technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses in maintaining successful operations.

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

Department of Agriculture
Agricultural Marketing

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,027,545	1,098,480	1,098,480	1,109,537	1,109,537
Contractual Services	1,078,207	6,082,654	6,082,654	4,303,394	4,303,394
Commodities	66,699	65,215	65,215	67,970	67,970
Capital Outlay	6,070	3,150	3,150	3,150	3,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,178,521	\$7,249,499	\$7,249,499	\$5,484,051	\$5,484,051
Aid to Local Governments	--	--	--	--	1,000,000
Other Assistance	416,320	394,758	394,758	394,758	394,758
Subtotal: Operating Expenditures	\$2,594,841	\$7,644,257	\$7,644,257	\$5,878,809	\$6,878,809
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,594,841	\$7,644,257	\$7,644,257	\$5,878,809	\$6,878,809
Non-expense Items	115,578	--	--	--	--
Total Expenditures by Object	\$2,710,419	\$7,644,257	\$7,644,257	\$5,878,809	\$6,878,809
Expenditures by Fund					
State General Fund	606,240	1,711,003	1,711,003	1,711,056	1,711,056
Water Plan Fund	380,293	519,707	519,707	450,000	1,450,000
EDIF	1,030,378	1,054,361	1,054,361	1,054,361	1,054,361
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	693,508	4,359,186	4,359,186	2,663,392	2,663,392
Total Expenditures by Fund	\$2,710,419	\$7,644,257	\$7,644,257	\$5,878,809	\$6,878,809
Total Positions	9.95	8.95	8.95	8.95	8.95

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total agricultural trade value (billions)	\$5.5	\$4.6	\$4.5	\$4.5

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 the 105 local conservation districts, 75 organized watershed districts, other special purpose districts, and state and federal entities to administer programs to improve water quality, reduce soil erosion, conserve water, reduce flood potential and provide local water supply. The program also is responsible for administration of the Conservation Districts Law and the Watershed District Act, along with a number of other statutes concerned with water conservation.

Goals & Objectives. A central goal of this division is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

Provide leadership and informational support to conservation districts and watershed districts.

Statutory History. The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

Department of Agriculture
Conservation Programs

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	655,106	936,384	936,384	944,049	944,049
Contractual Services	4,127,044	10,505,980	10,505,980	7,181,863	7,181,863
Commodities	5,335	20,931	20,931	20,931	20,931
Capital Outlay	18,893	89,350	89,350	24,350	24,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,806,378	\$11,552,645	\$11,552,645	\$8,171,193	\$8,171,193
Aid to Local Governments	2,502,706	3,502,706	3,502,706	3,502,706	3,502,706
Other Assistance	9,717,791	23,160,656	23,160,656	17,025,314	22,775,314
Subtotal: Operating Expenditures	\$17,026,875	\$38,216,007	\$38,216,007	\$28,699,213	\$34,449,213
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,026,875	\$38,216,007	\$38,216,007	\$28,699,213	\$34,449,213
Non-expense Items	59,127	93,398	93,398	--	--
Total Expenditures by Object	\$17,086,002	\$38,309,405	\$38,309,405	\$28,699,213	\$34,449,213
Expenditures by Fund					
State General Fund	492,945	675,143	675,143	680,684	680,684
Water Plan Fund	14,696,841	30,265,814	30,265,814	21,032,273	26,782,273
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,896,216	7,368,448	7,368,448	6,986,256	6,986,256
Total Expenditures by Fund	\$17,086,002	\$38,309,405	\$38,309,405	\$28,699,213	\$34,449,213
Total Positions	10.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Newly retired irrigated acres of High Plains Aquifer	148	248	2,251	4,000
Acres protected in high priority areas	39,435	49,479	69,479	49,480

Regulation of Water Resources

Operations. Through three programs, the Division of Water Resources administers 30 statutes related to Kansas water resources. Chief among these statutes are the Kansas Water Appropriation Act, which governs how water is allocated and used; statutes regulating the construction of dams, levees and other changes to streams; the state's four interstate river compacts; and the Kansas Groundwater Management District Act.

The Water Appropriation program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas' water resources. The program also issues permits to appropriate water, regulates water use, and maintains records of all water rights in the state.

The Water Management Services program provides administrative, technical, and decision support to all Kansas Department of Agriculture water resource programs. Among other duties, the program works to maintain and protect the integrity of water rights; develops and evaluates water management strategies; administers statutorily defined minimum desirable streamflows; investigates complaints of groundwater right impairment; and defends Kansas rights under four interstate water compacts.

The Water Structures program regulates dams, stream modifications, levees, and floodplain fills for the protection of life, property and public safety. It also provides technical assistance to local communities participating in the National Flood Insurance Program. Program staff interact daily with landowners and local government agencies to issue water structure permits and provide the technical work and design required to obtain a permit.

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 & Objectives. A goal of the Division of Water Resources program is to provide sound management of the state's water supplies. This goal is pursued 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Water Management	1,978,211	5,537,499	5,537,499	2,259,311	2,259,311
Water Appropriations	4,611,780	5,921,879	5,921,879	5,208,902	5,208,902
Water Structures	7,354,158	14,258,327	14,258,327	8,012,582	10,662,582
Total Expenditures	\$13,944,149	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Expenditures by Object					
Salaries & Wages	6,375,974	8,336,871	8,336,871	8,407,747	8,407,747
Contractual Services	7,230,276	16,796,866	16,796,866	6,890,132	9,540,132
Commodities	60,287	101,760	101,760	54,916	54,916
Capital Outlay	200,791	482,208	482,208	128,000	128,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,867,328	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,867,328	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,867,328	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Non-expense Items	76,821	--	--	--	--
Total Expenditures by Object	\$13,944,149	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Expenditures by Fund					
State General Fund	5,569,994	6,436,745	6,436,745	6,824,867	6,824,867
Water Plan Fund	1,236,803	5,673,519	5,673,519	1,495,769	4,145,769
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,137,352	13,607,441	13,607,441	7,160,159	7,160,159
Total Expenditures by Fund	\$13,944,149	\$25,717,705	\$25,717,705	\$15,480,795	\$18,130,795
Total Positions	84.05	84.05	84.05	84.05	84.05

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Processing time for dam permits (days)	136	411	120	120
Acres of Colorado River inspected for compact compliance	22,355	22,347	22,300	22,300

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and provide a showcase for 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 300,000 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 and is funded through sales tax receipts collected by the Fair and retailers on the fairgrounds.

Goals & Objectives. The Kansas State Fair has three major goals. One goal is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal of the agency is to provide an environment for Kansas commerce through the following 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 Kansas State Fair is to provide a comfortable, accessible facility for all visitors. The agency will pursue this goal through the following objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

Kansas State Fair

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	8,762,562	5,528,316	5,528,316	5,391,204	5,391,204
Facilities Management	4,467,796	2,944,083	2,944,083	2,552,148	2,552,148
Debt Service & Capital Improvements	6,077,172	4,533,454	4,533,454	969,095	969,095
Total Expenditures	\$19,307,530	\$13,005,853	\$13,005,853	\$8,912,447	\$8,912,447
Expenditures by Object					
Salaries & Wages	2,046,009	1,993,108	1,993,108	2,028,328	2,028,328
Contractual Services	6,061,616	4,933,693	4,933,693	4,584,985	4,584,985
Commodities	702,776	453,519	453,519	464,530	464,530
Capital Outlay	722,192	39,641	39,641	40,632	40,632
Debt Service	15,508	12,562	12,562	9,503	9,503
Subtotal: State Operations	\$9,548,101	\$7,432,523	\$7,432,523	\$7,127,978	\$7,127,978
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,548,101	\$7,432,523	\$7,432,523	\$7,127,978	\$7,127,978
Capital Improvements	8,703,113	5,423,972	5,423,972	1,631,377	1,631,377
Total Reportable Expenditures	\$18,251,214	\$12,856,495	\$12,856,495	\$8,759,355	\$8,759,355
Non-expense Items	1,056,316	149,358	149,358	153,092	153,092
Total Expenditures by Object	\$19,307,530	\$13,005,853	\$13,005,853	\$8,912,447	\$8,912,447
Expenditures by Fund					
State General Fund	9,425,755	4,118,425	4,118,425	135,000	135,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,881,775	8,887,428	8,887,428	8,777,447	8,777,447
Total Expenditures by Fund	\$19,307,530	\$13,005,853	\$13,005,853	\$8,912,447	\$8,912,447
Total Positions	27.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of returning exhibitors	85.0 %	85.0 %	85.0 %	90.0 %
Percent of available spaces occupied or filled	95.0 %	94.0 %	96.0 %	100.0 %
Percent of Fair attendees also attending grandstand event	8.4 %	5.0 %	9.0 %	9.0 %
Cost of grandstand acts as percent of grandstand ticket sales	151.0 %	104.0 %	115.0 %	125.0 %
Percent of counties with Kansas youth participations	55.0 %	70.0 %	70.0 %	70.0 %
Percent of school districts with Kansas youth participation	37.0 %	48.0 %	48.0 %	48.0 %

Kansas Water Office

Mission. The Kansas Water Office seeks solutions to state water resource issues to ensure an adequate supply of quality water. To find these solutions, 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 24-member panel of principal stakeholders who are responsible for developing water policy for the state.

The agency, with Water Authority guidance, develops and implements the Kansas Water Plan, which outlines the management, conservation, and development of Kansas water resources. 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 revenues from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Plan Storage Act through contracts with the U.S. Army Corps of Engineers. 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 & Objectives. The agency's primary goals are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

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

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

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

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

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

Kansas Water Office

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Water Planning & Administration	7,906,397	64,743,419	64,743,419	31,923,192	47,223,192
Public Water Supply	3,206,760	9,695,508	9,695,508	9,940,252	9,940,252
Total Expenditures	\$11,113,157	\$74,438,927	\$74,438,927	\$41,863,444	\$57,163,444
Expenditures by Object					
Salaries & Wages	1,735,350	2,498,799	2,498,799	2,516,234	2,516,234
Contractual Services	6,418,045	21,589,130	21,589,130	18,759,720	25,059,720
Commodities	157,133	142,400	142,400	144,100	144,100
Capital Outlay	277,120	27,500	27,500	28,500	28,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,587,648	\$24,257,829	\$24,257,829	\$21,448,554	\$27,748,554
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	2,475,080	50,181,098	50,181,098	20,414,890	29,414,890
Subtotal: Operating Expenditures	\$11,112,728	\$74,438,927	\$74,438,927	\$41,863,444	\$57,163,444
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,112,728	\$74,438,927	\$74,438,927	\$41,863,444	\$57,163,444
Non-expense Items	429	--	--	--	--
Total Expenditures by Object	\$11,113,157	\$74,438,927	\$74,438,927	\$41,863,444	\$57,163,444
Expenditures by Fund					
State General Fund	1,129,825	1,399,735	1,399,735	1,407,987	1,407,987
Water Plan Fund	4,749,673	17,237,817	17,237,817	10,083,564	16,383,564
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,233,659	55,801,375	55,801,375	30,371,893	39,371,893
Total Expenditures by Fund	\$11,113,157	\$74,438,927	\$74,438,927	\$41,863,444	\$57,163,444
Total Positions	22.00	24.00	24.00	24.00	26.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Vision Action items underway or completed	262	262	N/A	N/A
Percent of Kansas Water Plan Action Items underway or completed	--	--	40.0 %	45.0 %
Number of research and technical studies underway or completed	16	16	16	16
Number of people engaged in public meetings and conferences	8,500	10,000	11,000	12,500
Number of irrigation water rights directly served	58	62	57	57
Percent of time water demands are met by Public Water Supply Programs	100.0 %	100.0 %	100.0 %	100.0 %

Department of Wildlife & Parks

Mission. The Department of Wildlife and Parks' 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.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife and Parks. The Secretary and support staff are located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Department's Commission offers advice on outdoor recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and

natural resources of the state. The programs through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, and Public Lands. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, 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 and Parks can be found in KSA 32-801 through 32-808. The 2021 Legislature approved Executive Reorganization Order No. 48 which transferred the Tourism program from the Department of Wildlife and Parks to the Department of Commerce.

Department of Wildlife & Parks

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	9,007,848	10,711,928	10,711,928	11,321,606	11,321,606
Grants-in-Aid	4,217,288	--	--	--	--
Law Enforcement	10,380,472	12,233,092	12,233,092	11,665,515	11,665,515
State Parks	17,477,188	23,510,408	23,510,408	23,660,836	23,660,836
Fisheries & Wildlife	41,842,168	50,992,128	50,992,128	54,387,460	54,387,460
Debt Service & Capital Improvements	9,680,413	37,373,870	37,373,870	26,836,367	26,836,367
Total Expenditures	\$92,605,377	\$134,821,426	\$134,821,426	\$127,871,784	\$127,871,784
Expenditures by Object					
Salaries & Wages	40,070,197	44,825,553	44,825,553	44,197,163	44,197,163
Contractual Services	23,755,786	35,809,865	35,809,865	35,777,874	35,777,874
Commodities	6,693,461	7,657,256	7,657,256	8,717,178	8,717,178
Capital Outlay	4,532,444	5,004,882	5,004,882	8,143,202	8,143,202
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$75,051,888	\$93,297,556	\$93,297,556	\$96,835,417	\$96,835,417
Aid to Local Governments	3,782,549	4,150,000	4,150,000	4,200,000	4,200,000
Other Assistance	198,575	--	--	--	--
Subtotal: Operating Expenditures	\$79,033,012	\$97,447,556	\$97,447,556	\$101,035,417	\$101,035,417
Capital Improvements	11,799,871	37,373,870	37,373,870	26,836,367	26,836,367
Total Reportable Expenditures	\$90,832,883	\$134,821,426	\$134,821,426	\$127,871,784	\$127,871,784
Non-expense Items	1,772,494	--	--	--	--
Total Expenditures by Object	\$92,605,377	\$134,821,426	\$134,821,426	\$127,871,784	\$127,871,784
Expenditures by Fund					
State General Fund	617,160	5,082,840	5,082,840	--	--
Water Plan Fund	180,280	224,457	224,457	224,457	224,457
EDIF	4,235,303	4,615,347	4,615,347	4,564,734	4,564,734
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	87,572,634	124,898,782	124,898,782	123,082,593	123,082,593
Total Expenditures by Fund	\$92,605,377	\$134,821,426	\$134,821,426	\$127,871,784	\$127,871,784
Total Positions	466.00	466.00	466.00	466.00	466.00

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 Information Technology Division includes information production and information technology services. The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, education, and environmental services.

Goals & 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 goal of the Information Technology Division is to provide necessary technology services for the

Department. This goal is accomplished through the following objectives:

Support and maintain all the Department's information technology systems.

Maintain and support the Department's public-facing web applications.

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 engineering expertise in the building of dams, roads, and other buildings.

Maintain, monitor, administer, and enforce all state and federal statutes.

Provide guidance information in regards to federal aid available.

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

Department of Wildlife & Parks
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,088,944	5,667,999	5,667,999	5,751,999	5,751,999
Contractual Services	3,296,780	4,030,049	4,030,049	4,257,833	4,257,833
Commodities	227,544	211,036	211,036	236,699	236,699
Capital Outlay	263,385	802,844	802,844	1,075,075	1,075,075
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,876,653	\$10,711,928	\$10,711,928	\$11,321,606	\$11,321,606
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,876,653	\$10,711,928	\$10,711,928	\$11,321,606	\$11,321,606
Capital Improvements	122,848	--	--	--	--
Total Reportable Expenditures	\$8,999,501	\$10,711,928	\$10,711,928	\$11,321,606	\$11,321,606
Non-expense Items	8,347	--	--	--	--
Total Expenditures by Object	\$9,007,848	\$10,711,928	\$10,711,928	\$11,321,606	\$11,321,606
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,935,842	2,168,404	2,168,404	2,117,621	2,117,621
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,072,006	8,543,524	8,543,524	9,203,985	9,203,985
Total Expenditures by Fund	\$9,007,848	\$10,711,928	\$10,711,928	\$11,321,606	\$11,321,606
Total Positions	72.00	72.00	72.00	72.00	72.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of permits and licenses sold:				
Deer permits	177,260	172,715	175,000	175,000
Fishing licenses (resident and non-resident)	199,402	202,416	204,000	204,000
Hunting licenses (resident and non-resident)	129,402	122,611	125,000	125,000
Turkey permits	42,726	26,984	27,000	27,000

Grants-in-Aid

Operations. The Grants-in-Aid Program of the Department of Wildlife and Parks 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 & Objectives. The agency has established the following goals for this program:

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Department of Wildlife & Parks
Grants-in-Aid

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	139	--	--	--	--
Capital Outlay	458	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$597	--	--	--	--
Aid to Local Governments	3,941,304	--	--	--	--
Other Assistance	275,387	--	--	--	--
Subtotal: Operating Expenditures	\$4,216,691	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,217,288	--	--	--	--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,217,288	--	--	--	--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	25,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,192,288	--	--	--	--
Total Expenditures by Fund	\$4,217,288	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Law Enforcement

Operations. The Department of Wildlife and Parks 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 & 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.

Provide law enforcement services in emergency and non-emergency situations.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Department of Wildlife & Parks
Law Enforcement

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,143,894	9,921,609	9,921,609	8,849,738	8,849,738
Contractual Services	724,412	767,313	767,313	916,807	916,807
Commodities	540,055	697,847	697,847	732,570	732,570
Capital Outlay	737,724	846,323	846,323	1,166,400	1,166,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,146,085	\$12,233,092	\$12,233,092	\$11,665,515	\$11,665,515
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,146,085	\$12,233,092	\$12,233,092	\$11,665,515	\$11,665,515
Capital Improvements	164,822	--	--	--	--
Total Reportable Expenditures	\$10,310,907	\$12,233,092	\$12,233,092	\$11,665,515	\$11,665,515
Non-expense Items	69,565	--	--	--	--
Total Expenditures by Object	\$10,380,472	\$12,233,092	\$12,233,092	\$11,665,515	\$11,665,515
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,380,472	12,233,092	12,233,092	11,665,515	11,665,515
Total Expenditures by Fund	\$10,380,472	\$12,233,092	\$12,233,092	\$11,665,515	\$11,665,515
Total Positions	90.00	90.00	90.00	90.00	90.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Licensed hunters checked	10,189	10,153	12,000	12,000
Landowner contacts	3,066	4,204	4,500	4,750
Boating inspections	1,347	2,399	2,500	2,750

State Parks

Operations. The Parks Program is responsible for managing 29 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 & Objectives. The Department's goal is to manage and protect all state parks effectively to provide

a variety of recreational experiences. This goal is accomplished through the following objectives:

Evaluate funding opportunities to augment financial support for the state park system.

Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.

Position Kansas state parks as an integral component of Kansas tourism.

Statutory History. KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

Department of Wildlife & Parks
State Parks

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,080,283	11,120,295	11,120,295	11,270,723	11,270,723
Contractual Services	4,681,788	5,698,725	5,698,725	5,698,725	5,698,725
Commodities	1,697,796	1,972,306	1,972,306	1,972,306	1,972,306
Capital Outlay	749,984	719,082	719,082	719,082	719,082
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,209,851	\$19,510,408	\$19,510,408	\$19,660,836	\$19,660,836
Aid to Local Governments	(158,755)	4,000,000	4,000,000	4,000,000	4,000,000
Other Assistance	(76,812)	--	--	--	--
Subtotal: Operating Expenditures	(\$ 235,567)	4,000,000	4,000,000	4,000,000	4,000,000
Capital Improvements	500,634	--	--	--	--
Total Reportable Expenditures	\$17,474,918	\$23,510,408	\$23,510,408	\$23,660,836	\$23,660,836
Non-expense Items	2,270	--	--	--	--
Total Expenditures by Object	\$17,477,188	\$23,510,408	\$23,510,408	\$23,660,836	\$23,660,836
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,274,461	2,446,943	2,446,943	2,447,113	2,447,113
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,202,727	21,063,465	21,063,465	21,213,723	21,213,723
Total Expenditures by Fund	\$17,477,188	\$23,510,408	\$23,510,408	\$23,660,836	\$23,660,836
Total Positions	119.0	119.0	119.0	119.0	119.0

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Park Fee Fund revenue (in millions)	\$12.9	\$13.4	\$14.3	\$14.9
Cabin Fee Fund revenue (in millions)	\$1.5	\$1.7	\$1.8	\$1.8
Total park vehicle permits sold	205,233	22,000	220,000	230,000

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 & Objectives. The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking, while

maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife-related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

Statutory History. The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

Department of Wildlife & Parks
Fisheries & Wildlife

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	16,757,076	18,115,650	18,115,650	18,324,703	18,324,703
Contractual Services	15,052,806	25,313,778	25,313,778	24,904,509	24,904,509
Commodities	4,227,927	4,776,067	4,776,067	5,775,603	5,775,603
Capital Outlay	2,780,893	2,636,633	2,636,633	5,182,645	5,182,645
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$38,818,702	\$50,842,128	\$50,842,128	\$54,187,460	\$54,187,460
Aid to Local Governments	--	150,000	150,000	200,000	200,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$38,818,702	\$50,992,128	\$50,992,128	\$54,387,460	\$54,387,460
Capital Improvements	1,331,154	--	--	--	--
Total Reportable Expenditures	\$40,149,856	\$50,992,128	\$50,992,128	\$54,387,460	\$54,387,460
Non-expense Items	1,692,312	--	--	--	--
Total Expenditures by Object	\$41,842,168	\$50,992,128	\$50,992,128	\$54,387,460	\$54,387,460
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	180,280	224,457	224,457	224,457	224,457
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,661,888	50,767,671	50,767,671	54,163,003	54,163,003
Total Expenditures by Fund	\$41,842,168	\$50,992,128	\$50,992,128	\$54,387,460	\$54,387,460
Total Positions	185.00	185.00	185.00	185.00	185.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of wildlife population surveys conducted	16	16	14	14
Number of hunter and landowner surveys conducted	11	10	11	10
Number of Hunter Education students certified	9,046	8,864	8,000	8,000
Number of acres affected by upland game bird habitat programs	367,770	380,000	385,000	415,000
Number of acres in Walk-in Hunting Program	1,117,382	1,078,197	1,100,000	1,250,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife and Parks 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 & 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	9,680,413	37,373,870	37,373,870	26,836,367	26,836,367
Total Reportable Expenditures	\$9,680,413	\$37,373,870	\$37,373,870	\$26,836,367	\$26,836,367
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,680,413	\$37,373,870	\$37,373,870	\$26,836,367	\$26,836,367
Expenditures by Fund					
State General Fund	617,160	5,082,840	5,082,840	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,063,253	32,291,030	32,291,030	26,836,367	26,836,367
Total Expenditures by Fund	\$9,680,413	\$37,373,870	\$37,373,870	\$26,836,367	\$26,836,367
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a safe, reliable, and innovative statewide transportation system that works for all Kansans today and in the future.

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 2020 Legislature passed and the Governor signed a ten-year \$9.9 billion Comprehensive Transportation Program. The legislation established the Eisenhower Legacy Transportation Program (IKE). IKE allows for

modernization and expansion projects to be selected every two years. Over the life of the program, \$8.0 million will be required to be spent in each Kansas county. IKE will provide for additional funding for broadband infrastructure, innovative technology, and railroad maintenance.

Kansas has more than 139,000 miles of public roads and highways. Of those miles, approximately 9,000 are maintained by the Department of Transportation, 240 by the Kansas Turnpike Authority, and 130,000 by local governments. There are also approximately 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, over 800 are on the interstate highway system. Statewide, there are over 24,000 bridges.

Statutory History. The Kansas Department of Transportation 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 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Program					
Administration	59,621,524	73,029,567	73,029,567	74,494,195	74,494,195
Trans. Planning & Modal Support	137,118,628	158,482,290	158,482,290	155,577,037	155,577,037
Local Support	181,306,131	187,292,193	187,292,193	181,509,633	181,509,633
Maintenance	184,614,078	180,231,826	180,231,826	181,256,217	181,256,217
Construction	1,954,188,962	2,350,839,839	2,350,839,839	1,694,428,250	1,694,428,250
Total Expenditures	\$2,516,849,323	\$2,949,875,715	\$2,949,875,715	\$2,287,265,332	\$2,287,265,332
Expenditures by Object					
Salaries & Wages	119,120,204	135,587,350	135,587,350	137,914,480	137,914,480
Contractual Services	86,770,640	97,229,561	97,229,561	98,315,613	98,315,613
Commodities	37,405,773	45,161,098	45,161,098	45,324,269	45,324,269
Capital Outlay	36,599,657	16,988,392	16,988,392	16,438,760	16,438,760
Debt Service	67,234,306	71,303,252	71,303,252	75,939,000	75,939,000
Subtotal: State Operations	\$347,130,580	\$366,269,653	\$366,269,653	\$373,932,122	\$373,932,122
Aid to Local Governments	211,135,993	249,504,277	249,504,277	237,293,717	237,293,717
Other Assistance	67,048,082	50,079,698	50,079,698	52,714,743	52,714,743
Subtotal: Operating Expenditures	\$625,314,655	\$665,853,628	\$665,853,628	\$663,940,582	\$663,940,582
Capital Improvements	1,715,240,808	1,896,728,972	1,896,728,972	1,017,465,759	1,017,465,759
Total Reportable Expenditures	\$2,340,555,463	\$2,562,582,600	\$2,562,582,600	\$1,681,406,341	\$1,681,406,341
Non-expense Items	176,293,860	387,293,115	387,293,115	605,858,991	605,858,991
Total Expenditures by Object	\$2,516,849,323	\$2,949,875,715	\$2,949,875,715	\$2,287,265,332	\$2,287,265,332
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,516,849,323	2,949,875,715	2,949,875,715	2,287,265,332	2,287,265,332
Total Expenditures by Fund	\$2,516,849,323	\$2,949,875,715	\$2,949,875,715	\$2,287,265,332	\$2,287,265,332
Total Positions	2,288.75	2,345.00	2,288.75	2,381.50	2,345.00

Administration

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 Program establishes the goals and policy direction for the Department, and provides general administrative services such as financial control and computer support. 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. This program was previously referred to as the Administration and Transportation Program.

Goals & Objectives. The goal of the Administration 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:

Provide strategic direction through the use of policies, procedures, and resources.

Ensure that projects are maximizing resources.

Provide the personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs.

Statutory History. KSA 75-5015 authorizes the Secretary to organize the Department efficiently and in accordance with other provisions of law.

Kansas Department of Transportation
Administration

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Administration	37,969,057	48,086,641	48,086,641	50,344,685	50,344,685
Office of the Secretary	4,053,286	5,097,465	5,097,465	5,075,858	5,075,858
Operations Support	17,599,181	19,845,461	19,845,461	19,073,652	19,073,652
Total Expenditures	\$59,621,524	\$73,029,567	\$73,029,567	\$74,494,195	\$74,494,195
Expenditures by Object					
Salaries & Wages	32,922,446	38,281,385	38,281,385	40,024,056	40,024,056
Contractual Services	24,896,132	30,257,306	30,257,306	31,732,802	31,732,802
Commodities	661,786	895,669	895,669	899,793	899,793
Capital Outlay	531,926	2,475,502	2,475,502	717,838	717,838
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$59,012,290	\$71,909,862	\$71,909,862	\$73,374,489	\$73,374,489
Aid to Local Governments	--	--	--	--	--
Other Assistance	514,411	869,205	869,205	869,206	869,206
Subtotal: Operating Expenditures	\$59,526,701	\$72,779,067	\$72,779,067	\$74,243,695	\$74,243,695
Capital Improvements	9,802	--	--	--	--
Total Reportable Expenditures	\$59,536,503	\$72,779,067	\$72,779,067	\$74,243,695	\$74,243,695
Non-expense Items	85,021	250,500	250,500	250,500	250,500
Total Expenditures by Object	\$59,621,524	\$73,029,567	\$73,029,567	\$74,494,195	\$74,494,195
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	59,621,524	73,029,567	73,029,567	74,494,195	74,494,195
Total Expenditures by Fund	\$59,621,524	\$73,029,567	\$73,029,567	\$74,494,195	\$74,494,195
Total Positions	423.25	412.50	423.25	427.00	412.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of bridges on the state highway system in "good" condition	70.0 %	70.0 %	68.0 %	68.0 %
Percent of interstate miles on the state highway system that are classified as "good"	41.3 %	42.1 %	35.9 %	35.3 %
Percent of non-interstate miles on the state highway system that are classified as "good"	30.2 %	31.1 %	23.0 %	22.1 %
Percent of projects let within 120 days of the originally scheduled let date	86.0 %	81.0 %	85.0 %	86.0 %

Transportation Planning & Modal Support

Operations. The Transportation Planning and Modal Support Program includes transportation planning for highways, aviation services, and rail systems. The program also handles planning and management of the agency's transportation program efforts. This program is new and includes subprograms that were originally part of the Administration and Transportation Planning Program and Local Support Program.

Goals & Objectives. The goal of the Transportation Planning and Modal Support Program is to provide planning and coordination for the state and assistance to local governments for a safe, efficient, and reliable multimodal transportation system. Objectives include:

Acquire and analyze information needed to develop programs that are consistent with the State of Kansas' long-range transportation needs.

Provide specific transportation projects to respond to the highest modal needs.

Statutory History. KSA 75-5025 et seq. authorize the Secretary of Transportation to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the public. KSA 75-5061 authorizes general aviation funding.

Transportation Planning & Modal Support

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	17,194,896	18,891,135	18,891,135	19,326,701	19,326,701
Transit	45,825,760	44,510,309	44,510,309	48,924,417	48,924,417
Transportation Planning	26,942,108	30,519,215	30,519,215	30,037,205	30,037,205
Aviation	20,630,818	26,829,590	26,829,590	26,836,566	26,836,566
Rail & Freight	26,053,041	15,347,552	15,347,552	15,349,159	15,349,159
Innovative Technologies	472,005	22,384,489	22,384,489	15,102,989	15,102,989
Total Expenditures	\$137,118,628	\$158,482,290	\$158,482,290	\$155,577,037	\$155,577,037
Expenditures by Object					
Salaries & Wages	9,992,692	12,832,663	12,832,663	13,332,315	13,332,315
Contractual Services	28,770,380	32,337,251	32,337,251	32,491,687	32,491,687
Commodities	667,545	722,679	722,679	776,519	776,519
Capital Outlay	176,560	687,165	687,165	699,500	699,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$39,607,177	\$46,579,758	\$46,579,758	\$47,300,021	\$47,300,021
Aid to Local Governments	27,881,144	59,457,039	59,457,039	53,246,479	53,246,479
Other Assistance	66,323,671	49,210,493	49,210,493	51,845,537	51,845,537
Subtotal: Operating Expenditures	\$133,811,992	\$155,247,290	\$155,247,290	\$152,392,037	\$152,392,037
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$133,811,992	\$155,247,290	\$155,247,290	\$152,392,037	\$152,392,037
Non-expense Items	3,306,636	3,235,000	3,235,000	3,185,000	3,185,000
Total Expenditures by Object	\$137,118,628	\$158,482,290	\$158,482,290	\$155,577,037	\$155,577,037
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	137,118,628	158,482,290	158,482,290	155,577,037	155,577,037
Total Expenditures by Fund	\$137,118,628	\$158,482,290	\$158,482,290	\$155,577,037	\$155,577,037
Total Positions	125.50	122.50	125.50	126.50	122.50

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of public use airports inspected	44	44	46	46
Percent of counties with transit services available	90.0 %	89.0 %	90.0 %	91.0 %
Number of modernization miles programmed for construction	66	57	73	47
Number of modernization bridges and culverts programmed for construction	9	4	15	18

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; 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 & 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. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

Kansas Department of Transportation
Local Support

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	155,103,726	154,687,238	154,687,238	154,687,238	154,687,238
Local Projects	26,202,405	32,604,955	32,604,955	26,822,395	26,822,395
Total Expenditures	\$181,306,131	\$187,292,193	\$187,292,193	\$181,509,633	\$181,509,633
Expenditures by Object					
Salaries & Wages	1,859,972	2,057,066	2,057,066	2,274,452	2,274,452
Contractual Services	266,086	520,632	520,632	520,686	520,686
Commodities	12,165	22,827	22,827	22,827	22,827
Capital Outlay	1,332	4,430	4,430	4,430	4,430
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,139,555	\$2,604,955	\$2,604,955	\$2,822,395	\$2,822,395
Aid to Local Governments	179,166,576	184,687,238	184,687,238	178,687,238	178,687,238
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$181,306,131	\$187,292,193	\$187,292,193	\$181,509,633	\$181,509,633
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$181,306,131	\$187,292,193	\$187,292,193	\$181,509,633	\$181,509,633
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$181,306,131	\$187,292,193	\$187,292,193	\$181,509,633	\$181,509,633
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	181,306,131	187,292,193	187,292,193	181,509,633	181,509,633
Total Expenditures by Fund	\$181,306,131	\$187,292,193	\$187,292,193	\$181,509,633	\$181,509,633
Total Positions	21.00	19.00	21.00	20.00	19.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of projects awarded to local public government authorities	164	137	145	145

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state 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.

Funds are provided for the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city. The cities and counties are reimbursed at the rate of \$5,000 per lane-mile per year for links the local governments maintain.

Goals & 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 \$5,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

Kansas Department of Transportation
Maintenance

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	179,289,640	173,852,288	173,852,288	174,867,627	174,867,627
Communication System	5,324,438	6,379,538	6,379,538	6,388,590	6,388,590
Total Expenditures	\$184,614,078	\$180,231,826	\$180,231,826	\$181,256,217	\$181,256,217
Expenditures by Object					
Salaries & Wages	74,345,094	82,416,236	82,416,236	82,283,657	82,283,657
Contractual Services	32,121,572	33,114,372	33,114,372	32,970,438	32,970,438
Commodities	36,064,277	43,519,923	43,519,923	43,625,130	43,625,130
Capital Outlay	35,889,839	13,821,295	13,821,295	15,016,992	15,016,992
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$178,420,782	\$172,871,826	\$172,871,826	\$173,896,217	\$173,896,217
Aid to Local Governments	4,088,273	5,360,000	5,360,000	5,360,000	5,360,000
Other Assistance	210,000	--	--	--	--
Subtotal: Operating Expenditures	\$182,719,055	\$178,231,826	\$178,231,826	\$179,256,217	\$179,256,217
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$182,719,055	\$178,231,826	\$178,231,826	\$179,256,217	\$179,256,217
Non-expense Items	1,895,023	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures by Object	\$184,614,078	\$180,231,826	\$180,231,826	\$181,256,217	\$181,256,217
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	184,614,078	180,231,826	180,231,826	181,256,217	181,256,217
Total Expenditures by Fund	\$184,614,078	\$180,231,826	\$180,231,826	\$181,256,217	\$181,256,217
Total Positions	1,102.00	1,147.00	1,102.00	1,155.00	1,147.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total level of service for Maintenance Quality Assurance Program	90.0	91.2	89.0	89.0
Maintenance expenditures per lane mile	\$4,700	\$5,400	\$5,000	\$5,000

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 expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects add to or enhance the existing transportation system. These projects are 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, and bridges within vertical clearance deficiencies.

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 & 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 sources to maintain or improve the state highway system. KSA 68-407 allows the Secretary to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Kansas Department of Transportation
Construction

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	22,863,748	26,375,721	26,375,721	27,499,640	27,499,640
Construction Inspection	38,676,378	43,688,151	43,688,151	43,646,717	43,646,717
Expansion	473,273,955	460,367,560	460,367,560	91,570,000	91,570,000
Modernization	138,170,372	286,347,822	286,347,822	136,841,224	136,841,224
Buildings	19,737,109	41,204,124	41,204,124	17,517,865	17,517,865
Local Construction	158,205,201	202,259,191	202,259,191	104,222,696	104,222,696
Preservation	762,930,187	732,531,403	732,531,403	488,947,617	488,947,617
Transfers	168,966,236	379,637,615	379,637,615	598,253,491	598,253,491
Debt Service	171,365,776	178,428,252	178,428,252	185,929,000	185,929,000
Total Expenditures	\$1,954,188,962	\$2,350,839,839	\$2,350,839,839	\$1,694,428,250	\$1,694,428,250
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	716,470	1,000,000	1,000,000	600,000	600,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	67,234,306	71,303,252	71,303,252	75,939,000	75,939,000
Subtotal: State Operations	\$67,950,776	\$72,303,252	\$72,303,252	\$76,539,000	\$76,539,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$67,950,776	\$72,303,252	\$72,303,252	\$76,539,000	\$76,539,000
Capital Improvements	1,715,231,006	1,896,728,972	1,896,728,972	1,017,465,759	1,017,465,759
Total Reportable Expenditures	\$1,783,181,782	\$1,969,032,224	\$1,969,032,224	\$1,094,004,759	\$1,094,004,759
Non-expense Items	171,007,180	381,807,615	381,807,615	600,423,491	600,423,491
Total Expenditures by Object	\$1,954,188,962	\$2,350,839,839	\$2,350,839,839	\$1,694,428,250	\$1,694,428,250
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,954,188,962	2,350,839,839	2,350,839,839	1,694,428,250	1,694,428,250
Total Expenditures by Fund	\$1,954,188,962	\$2,350,839,839	\$2,350,839,839	\$1,694,428,250	\$1,694,428,250
Total Positions	617.00	644.00	617.00	653.00	644.00

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of highway construction projects completed on time or early	84.0 %	70.0 %	90.0 %	90.0 %
Number of bridges and culverts repaired and repainted	43	71	55	50
Number of preservation miles programmed for construction	1,796	1,683	1,560	1,600
Number of preservation bridges and culverts programmed for construction	80	113	88	32