

THE GOVERNOR'S

Budget Report

STATE OF KANSAS



FISCAL YEAR 2027
VOLUME 2

Submitted by
Laura Kelly, Governor
To the Kansas Legislature

THE GOVERNOR'S

Budget Report

Volume 2

Agency Detail

Fiscal Year 2027

Readers of *The FY 2027 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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Kansas Lottery
Racing & Gaming Commission
Department of Revenue
Board of Tax Appeals
Board of Cosmetology
Real Estate Appraisal Board
Kansas Real Estate Commission
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Board of Pharmacy
Board of Regents
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Office of Administrative Hearings
Board of Nursing
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Judicial Council
Department of Transportation
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Board of Abstracters
Attorney General
Department of Insurance
Adjutant General
Kansas Bureau of Investigation
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State 911 Board
Department of Wildlife & Parks
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Board of Healing Arts
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Office of Early Childhood
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Correctional Facilities
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Department of Commerce
Behavioral Sciences
Office of State Bank Commissioner
Board of Barbering
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.

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

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

Kansas Lottery

Mission. The mission of the Kansas Lottery is to produce the greatest 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 Office of Veterans Services receives a direct transfer of \$1,260,000 in FY 2026 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game. On a monthly basis, the Community Crisis Stabilization Centers Fund will receive \$625,000 and the Clubhouse Model Program Fund will receive \$208,333. Overall, the mental health program transfers will total to \$9,999,996 in FY 2026. Under current law, the mental health transfers revert back to a total of \$8.0 million and are tied the performance of lottery ticket vending machines beginning in FY 2027.

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.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	3,277,754	3,818,798	3,818,798	4,018,362	4,018,362
Information Technology	1,277,560	1,848,602	1,848,602	1,965,458	1,965,458
Sales	2,349,034	2,517,607	2,517,607	2,525,370	2,525,370
Security	580,178	737,643	737,643	898,998	898,998
Cost Of Sales	63,462,071	64,145,000	64,145,000	64,750,000	64,750,000
Expanded Lottery Expenses	320,424,637	326,886,585	326,886,585	326,328,236	326,328,236
Marketing	7,329,630	7,897,913	7,897,913	8,989,949	8,989,949
Sports Wagering	157,314,339	139,500,000	139,500,000	139,500,000	139,500,000
Total Expenditures	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Expenditures by Object					
Salaries & Wages	6,986,056	8,179,083	8,179,083	8,582,122	8,582,122
Contractual Services	489,017,589	481,160,900	481,160,900	482,187,900	482,187,900
Commodities	332,420	667,200	667,200	667,200	667,200
Capital Outlay	397,323	582,965	582,965	801,151	801,151
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$496,733,388	\$490,590,148	\$490,590,148	\$492,238,373	\$492,238,373
Aid to Local Governments	12,520,457	12,762,000	12,762,000	12,738,000	12,738,000
Other Assistance	39,706,021	38,000,000	38,000,000	38,000,000	38,000,000
Subtotal: Operating Expenditures	\$548,959,866	\$541,352,148	\$541,352,148	\$542,976,373	\$542,976,373
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$548,959,866	\$541,352,148	\$541,352,148	\$542,976,373	\$542,976,373
Non-expense Items	7,055,337	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	556,015,203	547,352,148	547,352,148	548,976,373	548,976,373
Total Expenditures by Fund	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Total Positions	91.00	91.00	91.00	91.00	91.00
Performance Measures					
	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate	
Receipts from the sale of lottery tickets	\$337,936,445	\$330,170,668	\$402,100,000	\$420,350,000	
Lottery ticket transfer target	\$87,616,700	\$74,000,000	\$90,750,000	\$92,750,000	
Regular lottery ticket prize payments	\$202,384,917	\$239,017,657	\$261,002,000	\$273,879,000	
State-owned gaming facility revenue	\$405,617,884	\$418,200,607	\$425,400,000	\$424,600,000	

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**

	FY 2025 Actual	FY 2026 Agency Req.	FY 2026 Gov. Rec.	FY 2027 Agency Req.	FY 2027 Gov. Rec.
General Government					
Department of Administration	216,414,963	195,102,569	195,102,569	175,544,095	175,559,095
Office of Information Technology Services	27,393,622	33,961,771	33,961,771	41,086,182	32,835,970
Office of the Child Advocate	561,283	863,752	863,752	851,351	826,650
Kansas Corporation Commission	32,031,541	132,659,519	132,659,519	131,417,099	131,417,099
Citizens Utility Ratepayer Board	1,233,020	1,405,739	1,405,739	1,555,801	1,555,801
Kansas Human Rights Commission	1,573,794	1,729,759	1,729,759	1,813,786	1,813,786
Board of Indigents Defense Services	63,559,685	71,654,063	65,250,406	83,632,347	69,710,768
Health Care Stabilization	44,073,144	47,791,306	47,791,306	48,542,149	48,542,149
Pooled Money Investment Board	866,023	926,046	926,046	943,333	943,333
Kansas Public Employees Retirement Sys.	87,642,301	93,651,233	93,651,233	99,280,450	99,280,450
Department of Commerce	278,297,369	226,585,289	226,622,782	141,380,986	145,563,440
Kansas Lottery	548,959,866	541,352,148	541,352,148	542,976,373	542,976,373
Kansas Racing & Gaming Commission	10,096,030	13,416,736	13,416,736	13,374,494	13,374,494
Department of Revenue	132,200,986	136,322,620	135,466,413	137,261,160	137,261,160
Board of Tax Appeals	2,648,575	2,748,908	2,748,908	2,908,836	2,667,275
Abstracters Board of Examiners	22,204	25,723	25,723	25,733	25,733
Board of Accountancy	492,937	488,985	488,985	489,774	489,774
Office of the State Bank Commissioner	13,305,286	14,142,641	14,142,641	14,344,365	14,344,365
Board of Barbering	240,352	261,873	261,873	262,654	262,654
Behavioral Sciences Regulatory Board	1,166,164	1,243,667	1,243,667	1,251,739	1,251,739
Board of Cosmetology	1,308,292	1,334,062	1,334,062	1,334,062	1,334,062
Department of Credit Unions	1,205,247	1,769,929	1,769,929	1,726,468	1,726,468
Kansas Dental Board	587,465	549,072	549,072	510,000	510,000
Public Disclosure Commission	801,901	889,151	889,151	894,057	894,057
Board of Healing Arts	7,675,650	8,113,782	8,113,782	8,273,075	8,273,075
Hearing Instruments Board of Examiners	32,551	38,201	38,201	38,847	38,847
Board of Mortuary Arts	308,293	358,865	358,865	364,354	364,354
Board of Nursing	3,568,140	4,247,433	4,247,433	4,347,433	4,347,433
Board of Examiners in Optometry	204,083	279,681	279,681	259,184	259,184
Board of Pharmacy	3,545,017	3,957,909	3,957,909	3,524,381	3,524,381
Real Estate Appraisal Board	378,936	440,811	440,811	400,503	400,503
Kansas Real Estate Commission	1,440,649	1,551,521	1,551,521	1,584,608	1,584,608
Board of Technical Professions	770,844	870,715	870,715	974,516	974,516
Board of Veterinary Examiners	394,745	413,050	413,050	418,790	418,790
Office of the Governor	33,969,757	62,010,482	62,112,482	58,735,925	58,735,925
Attorney General	84,965,964	90,500,530	90,454,828	73,439,198	73,439,198
Department of Insurance	45,668,267	47,762,199	47,762,199	47,851,941	47,851,941
Secretary of State	6,864,943	10,719,583	10,465,038	10,233,884	10,233,884
State Treasurer	35,309,169	150,572,752	150,572,752	84,205,485	59,205,485
Legislative Coordinating Council	749,908	1,563,778	1,563,778	1,478,684	1,478,684
Legislature	28,737,634	40,257,163	40,257,163	38,195,836	38,195,836
Legislative Research Department	5,141,119	5,856,445	5,856,445	6,105,858	6,105,858
Legislative Division of Post Audit	3,238,177	3,708,564	3,708,564	3,976,169	3,976,169
Revisor of Statutes	4,653,660	5,157,532	5,157,532	5,556,965	5,556,965
Judiciary	220,565,960	240,221,945	240,221,945	246,149,859	246,149,859
Judicial Council	704,777	742,842	742,842	747,485	747,485
Total--General Government	\$ 1,955,570,293	\$ 2,200,222,344	\$ 2,192,801,726	\$ 2,040,270,274	\$ 1,997,029,675
Human Services					
Department for Aging & Disability Services	3,385,571,561	3,922,069,109	3,884,233,776	3,804,779,227	3,887,667,591
Kansas Neurological Institute	42,287,651	44,077,111	42,912,649	44,843,162	42,784,961
Larned State Hospital	128,943,023	126,215,204	125,075,126	128,771,588	124,201,278

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

	FY 2025 Actual	FY 2026 Agency Req.	FY 2026 Gov. Rec.	FY 2027 Agency Req.	FY 2027 Gov. Rec.
Osawatomie State Hospital	71,860,601	72,446,038	72,446,038	72,559,709	72,351,872
Parsons State Hospital	43,888,952	43,866,054	43,866,054	45,887,690	45,887,690
SC Regional Mental Health Hospital	--	--	--	45,903,466	45,903,466
Subtotal--KDADS	\$ 3,672,551,788	\$ 4,208,673,516	\$ 4,168,533,643	\$ 4,142,744,842	\$ 4,218,796,858
Department for Children & Families	976,559,353	1,032,676,118	1,041,685,605	1,009,620,872	859,628,336
Health & Environment--Health	3,930,154,254	4,156,016,076	4,613,897,664	4,162,749,014	4,736,977,570
Kansas Office of Early Childhood	--	--	--	--	224,894,820
Department of Labor	201,385,863	281,467,888	281,467,888	282,912,660	282,316,276
Office of Veterans Services	36,426,712	60,429,506	60,429,506	43,211,474	43,013,216
Kansas Guardianship Program	1,521,758	1,473,075	1,473,075	1,521,243	1,521,243
Total--Human Services	\$ 8,818,599,728	\$ 9,740,736,179	\$10,167,487,381	\$ 9,642,760,105	\$10,367,148,319
Education					
Department of Education	6,598,512,797	6,701,917,035	6,604,825,917	6,895,761,488	6,708,148,728
School for the Blind	13,707,377	14,200,571	14,200,571	15,413,456	15,315,698
School for the Deaf	16,047,979	18,405,811	18,082,581	21,138,385	20,172,038
Subtotal--Department of Education	\$ 6,628,268,153	\$ 6,734,523,417	\$ 6,637,109,069	\$ 6,932,313,329	\$ 6,743,636,464
Board of Regents	390,804,078	393,987,803	393,917,803	457,523,633	433,733,418
Emporia State University	135,180,159	125,211,173	125,211,173	124,141,167	124,141,167
Fort Hays State University	199,472,441	207,537,040	207,537,040	173,071,497	173,071,497
Kansas State University	776,270,262	871,869,180	871,869,180	732,527,619	732,527,619
Kansas State University--ESARP	186,547,506	183,790,558	183,790,558	186,034,767	186,034,767
KSU--Veterinary Medical Center	70,533,101	78,648,875	78,648,875	79,108,640	79,108,640
Pittsburg State University	153,496,030	183,042,709	183,042,709	129,305,854	129,304,346
University of Kansas	1,275,169,254	1,153,613,825	1,153,613,825	1,033,177,213	1,033,128,241
University of Kansas Medical Center	652,374,043	794,324,605	794,324,605	740,663,488	740,663,488
Wichita State University	967,068,456	1,044,083,915	1,044,083,915	834,089,973	834,089,973
Subtotal--Regents	\$ 4,806,915,330	\$ 5,036,109,683	\$ 5,036,039,683	\$ 4,489,643,851	\$ 4,465,803,156
Historical Society	13,984,077	9,422,277	9,163,791	10,836,595	9,974,109
State Library	7,154,904	6,792,221	6,792,221	7,360,624	7,263,974
Total--Education	\$11,456,322,464	\$11,786,847,598	\$11,689,104,764	\$11,440,154,399	\$11,226,677,703
Public Safety					
Department of Corrections	306,418,883	331,831,764	308,245,223	355,318,230	312,142,587
El Dorado Correctional Facility	47,978,314	49,370,037	49,370,037	49,561,757	49,561,757
Ellsworth Correctional Facility	24,372,161	24,828,522	24,828,522	24,932,941	24,932,941
Hutchinson Correctional Facility	53,774,357	54,111,902	54,111,902	54,434,060	54,434,060
Lansing Correctional Facility	50,494,591	52,732,678	52,732,678	52,843,024	52,843,024
Larned State Correctional Facility	19,972,791	20,160,810	20,160,810	19,714,066	19,714,066
Norton Correctional Facility	26,542,495	26,751,734	26,751,734	26,798,428	26,798,428
Topeka Correctional Facility	26,068,303	25,674,772	25,674,772	25,866,634	25,866,634
Winfield Correctional Facility	27,686,216	28,574,965	28,574,965	28,781,264	28,781,264
Kansas Juvenile Correctional Complex	28,974,146	30,607,572	30,607,572	29,237,258	29,237,258
Subtotal--Corrections	\$ 612,282,257	\$ 644,644,756	\$ 621,058,215	\$ 667,487,662	\$ 624,312,019
Adjutant General	198,363,269	101,315,321	130,403,706	98,517,765	98,517,765
Emergency Medical Services Board	2,147,601	3,220,175	3,220,175	3,190,106	3,190,106
State Fire Marshal	10,544,330	12,048,172	11,399,771	12,690,917	11,716,165
Highway Patrol	140,783,076	159,153,766	159,153,766	177,895,456	168,485,897

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

	FY 2025 Actual	FY 2026 Agency Req.	FY 2026 Gov. Rec.	FY 2027 Agency Req.	FY 2027 Gov. Rec.
Kansas Bureau of Investigation	62,941,952	62,280,785	62,280,785	62,643,117	61,507,572
Comm. on Peace Officers Stand. & Training	937,578	1,210,464	1,210,464	1,227,292	1,227,292
Sentencing Commission	10,754,622	15,992,522	13,628,974	13,500,637	13,500,637
State 911 Board	--	43,057,479	43,057,479	42,539,646	42,539,646
Total--Public Safety	\$ 1,038,754,685	\$ 1,042,923,440	\$ 1,045,413,335	\$ 1,079,692,598	\$ 1,024,997,099
Agriculture & Natural Resources					
Department of Agriculture	78,812,083	93,054,321	93,054,321	83,186,835	76,555,298
Health & Environment--Environment	102,977,033	94,874,815	94,874,815	102,425,378	91,394,681
Kansas State Fair	13,204,656	9,500,683	9,230,176	9,592,817	8,842,817
Kansas Water Office	55,130,564	53,643,382	53,643,382	47,877,440	44,587,838
Department of Wildlife & Parks	106,587,097	136,917,501	136,859,610	128,667,888	129,691,895
Total--Ag. & Natural Resources	\$ 356,711,433	\$ 387,990,702	\$ 387,662,304	\$ 371,750,358	\$ 351,072,529
Transportation					
Kansas Department of Transportation	1,990,370,564	2,349,647,874	2,350,370,946	1,674,825,407	1,675,559,888
Total--Transportation	\$ 1,990,370,564	\$ 2,349,647,874	\$ 2,350,370,946	\$ 1,674,825,407	\$ 1,675,559,888
State Employee Pay Plan	--	--	--	--	88,345,584
Total Expenditures	\$25,616,329,167	\$27,508,368,137	\$27,832,840,456	\$26,249,453,141	\$26,730,830,797

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

	FY 2025 Actual	FY 2026 Agency Req.	FY 2026 Gov. Rec.	FY 2027 Agency Req.	FY 2027 Gov. Rec.
General Government					
Department of Administration	152,233,775	145,078,890	145,078,890	129,016,708	129,031,708
Office of Information Technology Services	15,163,090	31,241,282	31,241,282	39,511,182	31,260,970
Office of the Child Advocate	561,283	863,752	863,752	851,351	826,650
Kansas Human Rights Commission	1,193,172	1,207,306	1,207,306	1,216,280	1,216,280
Board of Indigents Defense Services	62,578,514	70,580,326	64,176,669	82,532,267	68,610,688
Department of Commerce	30,349,415	51,226,481	51,226,481	479,769	479,769
Department of Revenue	17,614,033	19,195,366	19,195,366	19,362,871	19,362,871
Board of Tax Appeals	1,381,103	1,515,365	1,515,365	1,649,257	1,516,400
Public Disclosure Commission	536,485	589,939	589,939	572,472	572,472
Office of the Governor	33,248,841	37,268,738	37,370,738	35,663,100	35,663,100
Attorney General	12,014,698	22,161,308	22,115,606	11,720,974	11,720,974
Secretary of State	--	254,545	--	--	--
State Treasurer	2,004,183	13,000,000	13,000,000	--	--
Legislative Coordinating Council	749,908	1,563,778	1,563,778	1,478,684	1,478,684
Legislature	26,359,074	37,635,723	37,635,723	38,195,836	38,195,836
Legislative Research Department	5,141,119	5,856,445	5,856,445	6,105,858	6,105,858
Legislative Division of Post Audit	3,238,177	3,708,564	3,708,564	3,976,169	3,976,169
Revisor of Statutes	4,653,660	5,157,532	5,157,532	5,556,965	5,556,965
Judiciary	211,254,701	230,166,036	230,166,036	236,217,539	236,217,539
Judicial Council	704,777	742,842	742,842	747,485	747,485
Total--General Government	\$ 580,980,008	\$ 679,014,218	\$ 672,412,314	\$ 614,854,767	\$ 592,540,418
Human Services					
Department for Aging & Disability Services	1,334,169,024	1,649,724,084	1,599,224,324	1,468,335,565	1,466,912,009
Kansas Neurological Institute	17,975,270	19,781,829	18,617,367	20,929,997	18,871,796
Larned State Hospital	108,815,597	112,335,769	111,195,691	116,404,608	111,834,298
Osawatimie State Hospital	58,292,448	58,758,535	58,758,535	57,370,005	57,162,168
Parsons State Hospital	24,624,701	25,017,332	25,017,332	25,234,439	25,234,439
SC Regional Mental Health Hospital	--	--	--	43,903,466	43,903,466
Subtotal--KDADS	\$ 1,543,877,040	\$ 1,865,617,549	\$ 1,812,813,249	\$ 1,732,178,080	\$ 1,723,918,176
Department for Children & Families	477,436,532	478,628,813	507,869,791	485,110,741	505,299,363
Health & Environment--Health	917,079,939	1,005,356,377	954,551,851	1,005,715,539	948,254,174
Kansas Office of Early Childhood	--	--	--	--	16,803,348
Department of Labor	15,243,649	11,788,688	11,788,688	10,821,009	10,224,625
Office of Veterans Services	15,241,799	16,861,956	16,861,956	16,192,505	15,994,247
Kansas Guardianship Program	1,521,758	1,473,075	1,473,075	1,521,243	1,521,243
Total--Human Services	\$ 2,970,400,717	\$ 3,379,726,458	\$ 3,305,358,610	\$ 3,251,539,117	\$ 3,222,015,176
Education					
Department of Education	4,739,835,952	4,977,564,601	4,858,494,881	5,193,522,807	5,028,817,774
School for the Blind	8,363,172	8,255,830	8,255,830	8,556,259	8,545,773
School for the Deaf	12,111,850	12,902,074	12,578,844	13,771,084	12,934,308
Subtotal--Department of Education	\$ 4,760,310,974	\$ 4,998,722,505	\$ 4,879,329,555	\$ 5,215,850,150	\$ 5,050,297,855
Board of Regents	371,721,530	375,726,393	375,726,393	353,911,954	330,184,654
Emporia State University	64,298,123	56,928,005	56,928,005	50,348,164	50,348,164
Fort Hays State University	53,598,249	72,804,513	72,804,513	56,567,695	56,567,695
Kansas State University	188,821,911	167,074,172	167,074,172	152,764,772	152,764,772
Kansas State University--ESARP	61,213,174	58,780,331	58,780,331	59,172,993	59,172,993
KSU--Veterinary Medical Center	18,197,431	20,668,527	20,668,527	20,768,110	20,768,110
Pittsburg State University	57,816,339	66,675,472	66,675,472	58,089,730	58,089,730
University of Kansas	197,653,536	199,903,155	199,903,155	193,606,375	193,606,375

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

	FY 2025 Actual	FY 2026 Agency Req.	FY 2026 Gov. Rec.	FY 2027 Agency Req.	FY 2027 Gov. Rec.
University of Kansas Medical Center	132,865,235	209,833,790	209,833,790	131,815,622	131,815,622
Wichita State University	120,159,094	137,751,184	137,751,184	115,681,282	115,681,282
Subtotal--Regents	\$ 1,266,344,622	\$ 1,366,145,542	\$ 1,366,145,542	\$ 1,192,726,697	\$ 1,168,999,397
Historical Society	8,615,569	5,829,696	5,589,096	7,118,041	6,265,819
State Library	5,115,688	4,714,628	4,714,628	5,187,538	5,090,888
Total--Education	\$ 6,040,386,853	\$ 6,375,412,371	\$ 6,255,778,821	\$ 6,420,882,426	\$ 6,230,653,959
Public Safety					
Department of Corrections	287,848,822	307,080,486	283,493,945	326,721,998	290,801,396
El Dorado Correctional Facility	47,144,972	49,178,562	49,178,562	49,546,757	49,546,757
Ellsworth Correctional Facility	23,936,073	24,716,841	24,716,841	24,917,941	24,917,941
Hutchinson Correctional Facility	52,606,315	53,908,790	53,908,790	54,334,060	54,334,060
Lansing Correctional Facility	49,393,927	52,171,628	52,171,628	52,543,024	52,543,024
Larned State Correctional Facility	19,267,026	19,554,845	19,554,845	19,714,066	19,714,066
Norton Correctional Facility	25,748,016	26,306,948	26,306,948	26,533,038	26,533,038
Topeka Correctional Facility	25,368,253	25,407,022	25,407,022	25,596,188	25,596,188
Winfield Correctional Facility	27,273,444	27,993,664	27,993,664	28,192,945	28,192,945
Kansas Juvenile Correctional Complex	28,238,790	28,481,774	28,481,774	28,662,258	28,662,258
Subtotal--Corrections	\$ 586,825,638	\$ 614,800,560	\$ 591,214,019	\$ 636,762,275	\$ 600,841,673
Adjutant General	31,909,965	14,426,968	17,849,131	15,025,600	15,025,600
Highway Patrol	--	--	--	28,800,000	26,800,000
Kansas Bureau of Investigation	49,210,474	45,455,054	45,455,054	47,505,857	46,370,312
Sentencing Commission	10,716,259	15,991,897	13,628,349	13,449,957	13,449,957
State 911 Board	--	2,000,000	2,000,000	--	--
Total--Public Safety	\$ 678,662,336	\$ 692,674,479	\$ 670,146,553	\$ 741,543,689	\$ 702,487,542
Agriculture & Natural Resources					
Department of Agriculture	14,864,944	17,914,594	17,914,594	15,321,058	14,821,443
Health & Environment--Environment	19,179,139	3,453,448	3,453,448	3,855,580	3,355,580
Kansas State Fair	3,899,998	635,659	365,152	750,000	--
Kansas Water Office	1,399,735	1,414,754	1,414,754	1,426,145	1,426,145
Department of Wildlife & Parks	5,082,840	95,435	95,435	96,258	396,258
Total--Ag. & Natural Resources	\$ 44,426,656	\$ 23,513,890	\$ 23,243,383	\$ 21,449,041	\$ 19,999,426
State Employee Pay Plan	--	--	--	--	33,000,000
Total Expenditures	\$10,314,856,570	\$11,150,341,416	\$10,926,939,681	\$11,050,269,040	\$10,800,696,521

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, which includes the KanCare Ombudsman and the Long-Term Care Ombudsman.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	22,617,854	6,991,540	6,991,540	832,227	832,227
Office of Chief Counsel	493,045	538,334	538,334	526,627	526,627
Office of Accounts & Reports	2,793,208	2,856,983	2,856,983	2,863,384	2,863,384
Office of Systems Management	24,237	--	--	--	--
Budget Analysis	2,138,930	2,367,692	2,367,692	2,593,011	2,593,011
Office of Personnel Services	1,590,392	1,787,448	1,787,448	1,804,181	1,804,181
Office of Financial Management	568,520	10,347,698	10,347,698	1,970,046	1,970,046
Office of Procurement & Contracts	3,277,660	3,863,500	3,863,500	3,491,000	3,491,000
Office of Facilities & Property Mgmt	1,376,610	1,612,999	1,612,999	1,715,001	1,730,001
Printing, Central Mail & Surplus	1,629,778	1,438,002	1,438,002	1,443,900	1,443,900
Debt Service & Capital Improvements	179,103,771	162,009,691	162,009,691	157,011,780	157,011,780
Office of Public Advocates	1,461,953	1,738,682	1,738,682	1,742,938	1,742,938
Total Expenditures	\$217,075,958	\$195,552,569	\$195,552,569	\$175,994,095	\$176,009,095
Expenditures by Object					
Salaries & Wages	10,013,900	11,278,027	11,278,027	11,549,317	11,549,317
Contractual Services	6,392,514	13,962,269	13,962,269	5,682,048	5,697,048
Commodities	2,471,930	629,675	629,675	597,350	597,350
Capital Outlay	2,300,768	486,100	486,100	153,600	153,600
Debt Service	70,818,467	73,309,679	73,309,679	69,814,630	69,814,630
Subtotal: State Operations	\$91,997,579	\$99,665,750	\$99,665,750	\$87,796,945	\$87,811,945
Aid to Local Governments	505,217	550,000	550,000	550,000	550,000
Other Assistance	--	500,000	500,000	--	--
Subtotal: Operating Expenditures	\$92,502,796	\$100,715,750	\$100,715,750	\$88,346,945	\$88,361,945
Capital Improvements	123,912,167	94,386,819	94,386,819	87,197,150	87,197,150
Total Reportable Expenditures	\$216,414,963	\$195,102,569	\$195,102,569	\$175,544,095	\$175,559,095
Non-expense Items	660,995	450,000	450,000	450,000	450,000
Total Expenditures by Object	\$217,075,958	\$195,552,569	\$195,552,569	\$175,994,095	\$176,009,095
Expenditures by Fund					
State General Fund	152,233,775	145,078,890	145,078,890	129,016,708	129,031,708
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,250,000	1,520,000	1,520,000	1,620,000	1,620,000
Other Funds	63,592,183	48,953,679	48,953,679	45,357,387	45,357,387
Total Expenditures by Fund	\$217,075,958	\$195,552,569	\$195,552,569	\$175,994,095	\$176,009,095
Total Positions	468.75	467.99	467.99	470.31	470.31

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Administration	297,585	904,864	904,864	453,671	453,671
Finance Council	193	1,616	1,616	1,617	1,617
Public Information	246,159	263,448	263,448	264,836	264,836
KCJIS Administration	89,900	111,546	111,546	112,103	112,103
COVID-19 Transactions	21,984,017	5,710,066	5,710,066	--	--
Total Expenditures	\$22,617,854	\$6,991,540	\$6,991,540	\$832,227	\$832,227
Expenditures by Object					
Salaries & Wages	460,077	590,576	590,576	645,894	645,894
Contractual Services	3,023,456	200,657	200,657	172,833	172,833
Commodities	1,857,427	13,500	13,500	13,500	13,500
Capital Outlay	1,654,434	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,995,394	\$804,733	\$804,733	\$832,227	\$832,227
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	500,000	500,000	--	--
Subtotal: Operating Expenditures	\$6,995,394	\$1,304,733	\$1,304,733	\$832,227	\$832,227
Capital Improvements	15,626,863	5,686,807	5,686,807	--	--
Total Reportable Expenditures	\$22,622,257	\$6,991,540	\$6,991,540	\$832,227	\$832,227
Non-expense Items	-4,403	--	--	--	--
Total Expenditures by Object	\$22,617,854	\$6,991,540	\$6,991,540	\$832,227	\$832,227
Expenditures by Fund					
State General Fund	632,062	1,281,474	1,281,474	832,227	832,227
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,985,792	5,710,066	5,710,066	--	--
Total Expenditures by Fund	\$22,617,854	\$6,991,540	\$6,991,540	\$832,227	\$832,227
Total Positions	3.97	4.68	4.68	4.99	4.99

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	325,530	334,334	334,334	334,293	334,293
Contractual Services	166,231	201,500	201,500	189,834	189,834
Commodities	450	500	500	500	500
Capital Outlay	834	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$493,045	\$538,334	\$538,334	\$526,627	\$526,627
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$493,045	\$538,334	\$538,334	\$526,627	\$526,627
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$493,045	\$538,334	\$538,334	\$526,627	\$526,627
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$493,045	\$538,334	\$538,334	\$526,627	\$526,627
Expenditures by Fund					
State General Fund	492,178	538,334	538,334	526,627	526,627
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	867	--	--	--	--
Total Expenditures by Fund	\$493,045	\$538,334	\$538,334	\$526,627	\$526,627
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of regulations submitted for review	502	413	457	457

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Chief Financial Officer	71,277	41,037	41,037	41,420	41,420
Delegated Audit	553,415	626,971	626,971	631,753	631,753
Financial Integrity	880,335	762,343	762,343	708,168	708,168
Internal Controls	189,030	215,621	215,621	216,694	216,694
Federal Reporting	215,096	237,879	237,879	239,651	239,651
Municipal Services	270,515	258,537	258,537	305,746	305,746
Statewide Payroll	20,840	95,000	95,000	97,500	97,500
Statewide Accounting	578,832	619,595	619,595	622,452	622,452
Setoff Program	13,868	--	--	--	--
Total Expenditures	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Expenditures by Object					
Salaries & Wages	2,271,205	2,540,983	2,540,983	2,558,884	2,558,884
Contractual Services	519,830	313,575	313,575	301,900	301,900
Commodities	2,173	2,425	2,425	2,600	2,600
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Expenditures by Fund					
State General Fund	2,448,919	2,538,976	2,538,976	2,497,725	2,497,725
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	344,289	318,007	318,007	365,659	365,659
Total Expenditures by Fund	\$2,793,208	\$2,856,983	\$2,856,983	\$2,863,384	\$2,863,384
Total Positions	24.10	23.10	23.10	23.10	23.10

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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	45.0 %	48.1 %	50.0 %	52.0 %
Number of new debts entered into Kansas Debt Recovery System	348,432	561,963	500,000	500,000

Office of Systems Management

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

The Office includes five teams that support these central service responsibilities. Systems Development maintains and provides application support to the Statewide Management, Accounting, and Reporting Tool (SMART) and the Statewide Human Resources and Payroll System (SHaRP); the Service Desk supports agencies through a central ticketing system for problem reporting and resolution; System Architecture, Security, and Workflow provides system security setup and access to users of SMART and SHaRP systems; Governance of Managed Services and Hosting Partner ensures contractual arrangements are met; and End User Services is responsible for understanding all enterprise solution components.

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 has established the following objectives:

Maintain or improve the performance of SMART and SHaRP batch cycles.

Identify, research, and resolve agency user issues for state systems.

Safeguard end-user and application security of SMART and SHaRP systems.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,943	--	--	--	--
Contractual Services	11,294	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,237	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$24,237	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,237	--	--	--	--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,237	--	--	--	--
Expenditures by Fund					
State General Fund	21,043	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,194	--	--	--	--
Total Expenditures by Fund	\$24,237	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of up time during business hours—SMART	99.96 %	99.96 %	99.96 %	99.96 %
Percent of up time during business hours—SHARP	99.96 %	99.96 %	99.96 %	99.96 %
Percent of tickets resolved on first call by Tier 1.5 team	11.00 %	9.00 %	12.00 %	12.00 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,648,358	1,874,451	1,874,451	1,973,165	1,973,165
Contractual Services	220,242	488,391	488,391	614,996	614,996
Commodities	3,792	3,850	3,850	3,850	3,850
Capital Outlay	266,538	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,138,930	\$2,367,692	\$2,367,692	\$2,593,011	\$2,593,011
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,138,930	\$2,367,692	\$2,367,692	\$2,593,011	\$2,593,011
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,138,930	\$2,367,692	\$2,367,692	\$2,593,011	\$2,593,011
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,138,930	\$2,367,692	\$2,367,692	\$2,593,011	\$2,593,011
Expenditures by Fund					
State General Fund	2,138,930	2,367,692	2,367,692	2,593,011	2,593,011
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,138,930	\$2,367,692	\$2,367,692	\$2,593,011	\$2,593,011
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of agency budgets that include at least one outcome measure for each program	90.3 %	90.4 %	90.7 %	90.7 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	99.8 %	100.0 %	100.0 %
Number of fiscal notes completed	604	704	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	943,110	1,054,551	1,054,551	1,065,551	1,065,551
Data Management	116,459	183,671	183,671	185,220	185,220
Policy & Compliance	530,823	549,226	549,226	553,410	553,410
Total Expenditures	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Expenditures by Object					
Salaries & Wages	1,276,714	1,377,398	1,377,398	1,394,131	1,394,131
Contractual Services	311,180	358,000	358,000	358,000	358,000
Commodities	2,037	2,050	2,050	2,050	2,050
Capital Outlay	461	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Expenditures by Fund					
State General Fund	1,587,281	1,737,448	1,737,448	1,754,181	1,754,181
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,111	50,000	50,000	50,000	50,000
Total Expenditures by Fund	\$1,590,392	\$1,787,448	\$1,787,448	\$1,804,181	\$1,804,181
Total Positions	14.40	14.35	14.35	14.35	14.35

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of non-cabinet agencies receiving human resources assistance	58	58	58	59
Percent of customer agencies satisfied with OPS services	100.0 %	100.0 %	100.0 %	100.0 %
Number of queries and reports provided for agencies, Kansas Open Records Act, and Legislative inquiries	1,800	1,700	1,650	1,600

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	59,589	33,440	33,440	33,949	33,949
Contractual Services	3,714	9,764,258	9,764,258	1,386,097	1,386,097
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$63,303	\$9,797,698	\$9,797,698	\$1,420,046	\$1,420,046
Aid to Local Governments	505,217	550,000	550,000	550,000	550,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$568,520	\$10,347,698	\$10,347,698	\$1,970,046	\$1,970,046
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$568,520	\$10,347,698	\$10,347,698	\$1,970,046	\$1,970,046
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$568,520	\$10,347,698	\$10,347,698	\$1,970,046	\$1,970,046
Expenditures by Fund					
State General Fund	59,589	9,797,698	9,797,698	1,420,046	1,420,046
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	508,931	550,000	550,000	550,000	550,000
Total Expenditures by Fund	\$568,520	\$10,347,698	\$10,347,698	\$1,970,046	\$1,970,046
Total Positions	0.50	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,564,460	2,840,000	2,840,000	2,910,000	2,910,000
Contractual Services	427,731	595,000	595,000	517,500	517,500
Commodities	31,213	78,500	78,500	46,000	46,000
Capital Outlay	254,256	350,000	350,000	17,500	17,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,277,660	\$3,863,500	\$3,863,500	\$3,491,000	\$3,491,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,277,660	\$3,863,500	\$3,863,500	\$3,491,000	\$3,491,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,277,660	\$3,863,500	\$3,863,500	\$3,491,000	\$3,491,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,277,660	\$3,863,500	\$3,863,500	\$3,491,000	\$3,491,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,277,660	3,863,500	3,863,500	3,491,000	3,491,000
Total Expenditures by Fund	\$3,277,660	\$3,863,500	\$3,863,500	\$3,491,000	\$3,491,000
Total Positions	20.00	29.00	29.00	29.00	29.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of prior authorization contracts approvals	9,000	7,243	8,000	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. 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 goal of the Office is to ensure that employees of the State of Kansas enjoy a clean, safe, efficient, and comfortable environment in state-owned buildings. Office objectives are to:

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	35,996	--	--	--	--
Construction	--	--	--	--	--
Building Services	3,100	--	--	--	--
Design & Compliance	--	--	--	--	--
Asset Management	1,250,000	1,520,000	1,520,000	1,620,000	1,620,000
Grounds	87,514	92,999	92,999	95,001	110,001
Total Expenditures	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Expenditures by Object					
Salaries & Wages	86,846	92,999	92,999	95,001	95,001
Contractual Services	1,268,610	1,520,000	1,520,000	1,620,000	1,635,000
Commodities	16,710	--	--	--	--
Capital Outlay	4,444	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Expenditures by Fund					
State General Fund	21,730	--	--	--	15,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,250,000	1,520,000	1,520,000	1,620,000	1,620,000
Other Funds	104,880	92,999	92,999	95,001	95,001
Total Expenditures by Fund	\$1,376,610	\$1,612,999	\$1,612,999	\$1,715,001	\$1,730,001
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures	FY 2024 Actual	FY 2024 Actual	FY 2024 Estimate	FY 2027 Estimate
Number of events scheduled at the Statehouse	770	978	875	800
Number of work orders	3,946	2,737	2,995	3,255
Cost per square foot cleaned	\$1.42	\$1.46	\$1.50	\$1.54

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Surplus	1,629,778	1,438,002	1,438,002	1,443,900	1,443,900
Printing	--	--	--	--	--
Total Expenditures	\$1,629,778	\$1,438,002	\$1,438,002	\$1,443,900	\$1,443,900
Expenditures by Object					
Salaries & Wages	244,561	237,001	237,001	242,899	242,899
Contractual Services	234,571	239,651	239,651	239,651	239,651
Commodities	546,630	506,350	506,350	506,350	506,350
Capital Outlay	26,818	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,052,580	\$988,002	\$988,002	\$993,900	\$993,900
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,052,580	\$988,002	\$988,002	\$993,900	\$993,900
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,052,580	\$988,002	\$988,002	\$993,900	\$993,900
Non-expense Items	577,198	450,000	450,000	450,000	450,000
Total Expenditures by Object	\$1,629,778	\$1,438,002	\$1,438,002	\$1,443,900	\$1,443,900
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,629,778	1,438,002	1,438,002	1,443,900	1,443,900
Total Expenditures by Fund	\$1,629,778	\$1,438,002	\$1,438,002	\$1,443,900	\$1,443,900
Total Positions	5.00	3.00	3.00	3.00	3.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of agencies using State Printer	80.0 %	82.0 %	83.0 %	85.0 %
Number of pieces of mail handled (in millions)	7.9	8.2	7.9	8.0
Surplus sales	\$989,187	\$1,414,378	\$1,540,000	\$1,250,000

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 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 (FCIP), was transferred to the Kansas Corporation Commission in FY 2005, the debt service was administered by the Department. The FCIP has not been utilized since FY 2023.

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. These bonds are paid by appropriations from the State General Fund and the Expanded Lottery Act Revenues Fund.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	70,818,467	73,309,679	73,309,679	69,814,630	69,814,630
Subtotal: State Operations	\$70,818,467	\$73,309,679	\$73,309,679	\$69,814,630	\$69,814,630
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$70,818,467	\$73,309,679	\$73,309,679	\$69,814,630	\$69,814,630
Capital Improvements	108,285,304	88,700,012	88,700,012	87,197,150	87,197,150
Total Reportable Expenditures	\$179,103,771	\$162,009,691	\$162,009,691	\$157,011,780	\$157,011,780
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$179,103,771	\$162,009,691	\$162,009,691	\$157,011,780	\$157,011,780
Expenditures by Fund					
State General Fund	144,340,887	125,915,470	125,915,470	118,823,559	118,823,559
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,762,884	36,094,221	36,094,221	38,188,221	38,188,221
Total Expenditures by Fund	\$179,103,771	\$162,009,691	\$162,009,691	\$157,011,780	\$157,011,780
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Long Term Care Ombudsman	1,138,048	1,256,602	1,256,602	1,256,602	1,256,602
KanCare Ombudsman	323,905	482,080	482,080	486,336	486,336
Division of the Child Advocate	--	--	--	--	--
Total Expenditures	\$1,461,953	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Expenditures by Object					
Salaries & Wages	1,063,617	1,356,845	1,356,845	1,361,101	1,361,101
Contractual Services	205,655	281,237	281,237	281,237	281,237
Commodities	11,498	22,500	22,500	22,500	22,500
Capital Outlay	92,983	78,100	78,100	78,100	78,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,373,753	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,373,753	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,373,753	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Non-expense Items	88,200	--	--	--	--
Total Expenditures by Object	\$1,461,953	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Expenditures by Fund					
State General Fund	491,156	901,798	901,798	569,332	569,332
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	970,797	836,884	836,884	1,173,606	1,173,606
Total Expenditures by Fund	\$1,461,953	\$1,738,682	\$1,738,682	\$1,742,938	\$1,742,938
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of complaints partially or fully resolved to the satisfaction of the long-term care resident	56.0 %	62.0 %	68.0 %	72.0 %
Number of outreaches to KanCare/Medicaid stakeholders	639	648	675	700

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. As of June 2025, public employers participating in the State Employee Health Plan included ten school districts, 45 local governments, 16 public hospitals, and 46 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Director's Office	529,755	840,000	840,000	855,000	855,000
Health Management	1,784	--	--	--	--
Health Plan Operations	18,308,288	90,275,200	90,275,200	91,904,851	91,904,851
Data Finance	1,004,797	2,461,999	2,461,999	2,474,374	2,474,374
Administrative Services	5,003,988	11,085,750	11,085,750	11,114,050	11,114,050
SEHP Clearing	551,665,909	607,519,718	607,519,718	651,361,693	651,361,693
Worker's Compensation	16,578,707	20,165,198	20,165,198	20,203,073	20,203,073
Total Expenditures	\$593,093,228	\$732,347,865	\$732,347,865	\$777,913,041	\$777,913,041
Expenditures by Object					
Salaries & Wages	3,560,203	4,178,000	4,178,000	4,281,201	4,281,201
Contractual Services	8,866,798	18,457,300	18,457,300	18,467,300	18,467,300
Commodities	5,918	27,750	27,750	27,750	27,750
Capital Outlay	6,151	76,400	76,400	66,400	66,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,439,070	\$22,739,450	\$22,739,450	\$22,842,651	\$22,842,651
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,181,973	15,238,697	15,238,697	15,238,697	15,238,697
Subtotal: Operating Expenditures	\$25,621,043	\$37,978,147	\$37,978,147	\$38,081,348	\$38,081,348
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,621,043	\$37,978,147	\$37,978,147	\$38,081,348	\$38,081,348
Non-expense Items	567,472,185	694,369,718	694,369,718	739,831,693	739,831,693
Total Expenditures by Object	\$593,093,228	\$732,347,865	\$732,347,865	\$777,913,041	\$777,913,041
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	593,093,228	732,347,865	732,347,865	777,913,041	777,913,041
Total Expenditures by Fund	\$593,093,228	\$732,347,865	\$732,347,865	\$777,913,041	\$777,913,041
Total Positions	45.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of preventive dental cleanings	97,629	99,581	101,573	103,604
Number of member wellness visits	81,718	83,352	85,019	86,719

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Administration	837,439	399,999	399,999	410,000	410,000
Chief Counsel	460,754	600,001	600,001	600,000	600,000
Systems Management	9,716,032	9,023,882	9,023,882	9,098,500	9,098,500
Personnel Services	685,754	841,998	841,998	867,998	867,998
Printing, Surplus, & Central Mail	14,374,242	14,435,789	14,435,789	13,278,631	13,278,631
Procurement & Contracts	--	--	--	--	--
Chief Financial Officer	2,793,928	3,235,182	3,235,182	2,565,071	2,565,071
Internal Controls	3,566,164	3,772,100	3,772,100	4,176,050	4,176,050
Financial Management	1,842,771	1,671,709	1,671,709	1,706,715	1,706,715
Facilities & Property Management	25,673,835	25,094,289	25,094,289	25,802,487	25,802,487
Debt Service	6,028,862	6,146,074	6,146,074	6,230,941	6,230,941
Clearing	25,935	--	--	--	--
Total Expenditures	\$66,005,716	\$65,221,023	\$65,221,023	\$64,736,393	\$64,736,393
Expenditures by Object					
Salaries & Wages	22,690,436	26,170,755	26,170,755	26,794,293	26,794,293
Contractual Services	30,751,470	27,099,744	27,099,744	27,488,509	27,488,509
Commodities	2,733,941	2,618,750	2,618,750	2,614,900	2,614,900
Capital Outlay	1,388,907	1,810,700	1,810,700	232,750	232,750
Debt Service	933,765	796,628	796,628	640,040	640,040
Subtotal: State Operations	\$58,498,519	\$58,496,577	\$58,496,577	\$57,770,492	\$57,770,492
Aid to Local Governments	--	--	--	--	--
Other Assistance	267,771	300,000	300,000	300,000	300,000
Subtotal: Operating Expenditures	\$58,766,290	\$58,796,577	\$58,796,577	\$58,070,492	\$58,070,492
Capital Improvements	6,590,232	6,274,446	6,274,446	6,515,901	6,515,901
Total Reportable Expenditures	\$65,356,522	\$65,071,023	\$65,071,023	\$64,586,393	\$64,586,393
Non-expense Items	649,194	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$66,005,716	\$65,221,023	\$65,221,023	\$64,736,393	\$64,736,393
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,005,716	65,221,023	65,221,023	64,736,393	64,736,393
Total Expenditures by Fund	\$66,005,716	\$65,221,023	\$65,221,023	\$64,736,393	\$64,736,393
Total Positions	322.78	315.36	315.36	317.37	317.37

Performance Measures

There are no performance measures for this program.

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 primarily 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 20,000 data communication users and 13,000 phone users. 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. OITS has set 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Administration	39,742,706	29,465,134	29,465,134	28,335,836	28,335,836
Professional Services	6,811,682	7,233,338	7,233,338	7,242,073	7,242,073
Information Services	17,207,280	27,286,893	27,286,893	30,300,828	30,300,828
Cloud Messaging Service (O365)	8,925,883	10,293,978	10,293,978	10,373,364	10,373,364
Kansas Information Technology Office	469,125	592,218	592,218	594,331	594,331
Kansas Information Security Office	12,048,232	26,397,226	26,397,226	26,422,167	26,422,167
Network & Telecommunications	12,562,327	15,236,037	15,236,037	15,247,721	15,247,721
Total Expenditures	\$97,767,235	\$116,504,824	\$116,504,824	\$118,516,320	\$118,516,320
Expenditures by Object					
Salaries & Wages	14,377,970	21,665,386	21,665,386	21,727,078	21,727,078
Contractual Services	63,750,544	78,662,188	78,662,188	79,110,992	79,110,992
Commodities	11,376,552	9,066,000	9,066,000	9,067,000	9,067,000
Capital Outlay	5,077,856	5,311,250	5,311,250	6,811,250	6,811,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$94,582,922	\$114,704,824	\$114,704,824	\$116,716,320	\$116,716,320
Aid to Local Governments	1,814,811	1,500,000	1,500,000	1,500,000	1,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$96,397,733	\$116,204,824	\$116,204,824	\$118,216,320	\$118,216,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$96,397,733	\$116,204,824	\$116,204,824	\$118,216,320	\$118,216,320
Non-expense Items	1,369,502	300,000	300,000	300,000	300,000
Total Expenditures by Object	\$97,767,235	\$116,504,824	\$116,504,824	\$118,516,320	\$118,516,320
Expenditures by Fund					
State General Fund	15,163,090	31,241,282	31,241,282	31,260,970	31,260,970
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	82,604,145	85,263,542	85,263,542	87,255,350	87,255,350
Total Expenditures by Fund	\$97,767,235	\$116,504,824	\$116,504,824	\$118,516,320	\$118,516,320
Total Positions	146.00	184.50	184.50	184.50	184.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of time mainframe service is available	100.0 %	100.0 %	99.9 %	99.9 %
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 %	61.0 %	65.0 %	60.0 %
Percent of successfully completed mainframe backup jobs	100.0 %	100.0 %	100.0 %	100.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	503,712	693,398	693,398	697,780	697,780
Contractual Services	48,616	159,609	159,609	43,170	118,170
Commodities	3,080	2,000	2,000	2,000	2,000
Capital Outlay	5,875	8,745	8,745	8,700	8,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	\$863,752	\$863,752	\$751,650	\$826,650
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	561,283	\$863,752	\$863,752	\$751,650	\$826,650
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	561,283	\$863,752	\$863,752	\$751,650	\$826,650
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	561,283	\$863,752	\$863,752	\$751,650	\$826,650
Expenditures by Fund					
State General Fund	561,283	863,752	863,752	751,650	826,650
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	561,283	\$863,752	\$863,752	\$751,650	\$826,650
Total Positions	6.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of investigations closed per fiscal year	189	244	264	285
Percent of initial contacts that receive response within two business days	100.0 %	90.0 %	95.0 %	100.0 %
Percent of agency responses received to recommendations	38.0 %	88.0 %	90.0 %	95.0 %
Percent of agency responses that include implementation within one year	N/A	73.0 %	75.0 %	80.0 %

Office of Administrative Hearings

Mission. The Office of Administrative Hearings (OAH) conducts fair and impartial hearings for constituents and other affected parties when they contest the actions of state agencies determining their legal rights and to resolve other types of disputes lawfully referred to OAH by government entities.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,543,255	1,720,648	1,720,648	1,728,819	1,728,819
Contractual Services	317,085	355,027	355,027	361,293	361,293
Commodities	4,754	11,610	11,610	10,560	10,560
Capital Outlay	15,683	20,932	20,932	23,238	23,238
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,880,777	\$2,108,217	\$2,108,217	\$2,123,910	\$2,123,910
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,880,777	\$2,108,217	\$2,108,217	\$2,123,910	\$2,123,910
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,880,777	\$2,108,217	\$2,108,217	\$2,123,910	\$2,123,910
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,880,777	\$2,108,217	\$2,108,217	\$2,123,910	\$2,123,910
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,880,774	2,108,217	2,108,217	2,123,910	2,123,910
Total Expenditures by Fund	\$1,880,774	\$2,108,217	\$2,108,217	\$2,123,910	\$2,123,910
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of appeals filed	2,408	2,554	2,700	2,850
Cost per case	\$677	\$776	\$801	\$776
Average number of days per decision	120	112	110	110
Average number of cases per judge	472	492	478	499

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration Services	9,543,959	15,114,912	15,114,912	18,030,148	18,030,148
Utilities	4,720,272	9,185,969	9,185,969	8,946,450	8,946,450
Conservation	12,991,825	31,396,844	31,396,844	28,635,086	28,635,086
Transportation	1,675,514	2,834,817	2,834,817	2,136,153	2,136,153
Energy	3,223,402	74,226,977	74,226,977	73,769,262	73,769,262
Total Expenditures	\$32,154,972	\$132,759,519	\$132,759,519	\$131,517,099	\$131,517,099
Expenditures by Object					
Salaries & Wages	15,989,782	20,477,203	20,477,203	20,614,022	20,614,022
Contractual Services	13,387,630	51,689,900	51,689,900	45,575,286	45,575,286
Commodities	285,465	365,699	365,699	362,202	362,202
Capital Outlay	576,184	3,411,370	3,411,370	3,325,799	3,325,799
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,239,061	\$75,944,172	\$75,944,172	\$69,877,309	\$69,877,309
Aid to Local Governments	792,480	--	--	--	--
Other Assistance	1,000,000	56,715,347	56,715,347	61,539,790	61,539,790
Subtotal: Operating Expenditures	\$32,031,541	\$132,659,519	\$132,659,519	\$131,417,099	\$131,417,099
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,031,541	\$132,659,519	\$132,659,519	\$131,417,099	\$131,417,099
Non-expense Items	123,431	100,000	100,000	100,000	100,000
Total Expenditures by Object	\$32,154,972	\$132,759,519	\$132,759,519	\$131,517,099	\$131,517,099
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,154,972	132,759,519	132,759,519	131,517,099	131,517,099
Total Expenditures by Fund	\$32,154,972	\$132,759,519	\$132,759,519	\$131,517,099	\$131,517,099
Total Positions	204.75	204.75	204.75	204.75	204.75

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,586,528	6,529,325	6,529,325	6,588,079	6,588,079
Contractual Services	4,910,715	6,411,440	6,411,440	9,019,380	9,019,380
Commodities	11,839	31,789	31,789	66,890	66,890
Capital Outlay	30,077	2,142,358	2,142,358	2,355,799	2,355,799
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,539,159	\$15,114,912	\$15,114,912	\$18,030,148	\$18,030,148
Aid to Local Governments	4,800	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,543,959	\$15,114,912	\$15,114,912	\$18,030,148	\$18,030,148
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,543,959	\$15,114,912	\$15,114,912	\$18,030,148	\$18,030,148
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,543,959	\$15,114,912	\$15,114,912	\$18,030,148	\$18,030,148
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,543,959	15,114,912	15,114,912	18,030,148	18,030,148
Total Expenditures by Fund	\$9,543,959	\$15,114,912	\$15,114,912	\$18,030,148	\$18,030,148
Total Positions	57.75	57.75	57.75	57.75	57.75

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,621,302	4,329,192	4,329,192	4,345,592	4,345,592
Contractual Services	830,482	2,639,236	2,639,236	2,422,496	2,422,496
Commodities	35,507	30,664	30,664	36,162	36,162
Capital Outlay	130,508	86,877	86,877	47,000	47,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,617,799	\$7,085,969	\$7,085,969	\$6,851,250	\$6,851,250
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	2,000,000	2,000,000	1,995,200	1,995,200
Subtotal: Operating Expenditures	\$4,617,799	\$9,085,969	\$9,085,969	\$8,846,450	\$8,846,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,617,799	\$9,085,969	\$9,085,969	\$8,846,450	\$8,846,450
Non-expense Items	102,473	100,000	100,000	100,000	100,000
Total Expenditures by Object	\$4,720,272	\$9,185,969	\$9,185,969	\$8,946,450	\$8,946,450
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,720,272	9,185,969	9,185,969	8,946,450	8,946,450
Total Expenditures by Fund	\$4,720,272	\$9,185,969	\$9,185,969	\$8,946,450	\$8,946,450
Total Positions	39.00	39.00	39.00	39.00	39.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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	98	135	120	120
Percent of non-rate applications completed in less than 180 days	88.7 %	80.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,178,451	7,632,981	7,632,981	7,685,517	7,685,517
Contractual Services	6,245,899	22,606,337	22,606,337	19,930,219	19,930,219
Commodities	199,009	247,907	247,907	214,350	214,350
Capital Outlay	368,466	909,619	909,619	805,000	805,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,991,825	\$31,396,844	\$31,396,844	\$28,635,086	\$28,635,086
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,991,825	\$31,396,844	\$31,396,844	\$28,635,086	\$28,635,086
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,991,825	\$31,396,844	\$31,396,844	\$28,635,086	\$28,635,086
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,991,825	\$31,396,844	\$31,396,844	\$28,635,086	\$28,635,086
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,991,825	31,396,844	31,396,844	28,635,086	28,635,086
Total Expenditures by Fund	\$12,991,825	\$31,396,844	\$31,396,844	\$28,635,086	\$28,635,086
Total Positions	87.00	87.00	87.00	87.00	87.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of oil and gas facility inspections performed	3,911	5,292	4,000	4,000
Number of wells plugged in the course of regulatory enforcement	840	710	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.

Transportation

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,417,050	1,789,182	1,789,182	1,797,899	1,797,899
Contractual Services	184,436	740,250	740,250	190,554	190,554
Commodities	27,783	40,989	40,989	33,200	33,200
Capital Outlay	46,245	264,396	264,396	114,500	114,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,675,514	\$2,834,817	\$2,834,817	\$2,136,153	\$2,136,153
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,675,514	\$2,834,817	\$2,834,817	\$2,136,153	\$2,136,153
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,675,514	\$2,834,817	\$2,834,817	\$2,136,153	\$2,136,153
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,675,514	\$2,834,817	\$2,834,817	\$2,136,153	\$2,136,153
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,675,514	2,834,817	2,834,817	2,136,153	2,136,153
Total Expenditures by Fund	\$1,675,514	\$2,834,817	\$2,834,817	\$2,136,153	\$2,136,153
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Kansas based motor carriers in compliance with Unified Carrier Registration	98.4 %	97.6 %	98.0 %	98.0 %
Number of compliance reviews conducted	198	88	100	100

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.

Energy

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	186,451	196,523	196,523	196,935	196,935
Contractual Services	1,216,098	19,292,637	19,292,637	14,012,637	14,012,637
Commodities	11,327	14,350	14,350	11,600	11,600
Capital Outlay	888	8,120	8,120	3,500	3,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,414,764	\$19,511,630	\$19,511,630	\$14,224,672	\$14,224,672
Aid to Local Governments	787,680	--	--	--	--
Other Assistance	1,000,000	54,715,347	54,715,347	59,544,590	59,544,590
Subtotal: Operating Expenditures	\$3,202,444	\$74,226,977	\$74,226,977	\$73,769,262	\$73,769,262
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,202,444	\$74,226,977	\$74,226,977	\$73,769,262	\$73,769,262
Non-expense Items	20,958	--	--	--	--
Total Expenditures by Object	\$3,223,402	\$74,226,977	\$74,226,977	\$73,769,262	\$73,769,262
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,223,402	74,226,977	74,226,977	73,769,262	73,769,262
Total Expenditures by Fund	\$3,223,402	\$74,226,977	\$74,226,977	\$73,769,262	\$73,769,262
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Energy savings identified through small business energy assessments (in kWh)	1,623,511	4,170,988	1,298,800	1,300,000
Number of energy assessments/audits completed for small rural businesses	25	24	10	20

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	775,859	991,614	991,614	999,826	999,826
Contractual Services	448,759	398,030	398,030	505,050	505,050
Commodities	6,227	7,455	7,455	8,195	8,195
Capital Outlay	2,175	8,640	8,640	42,730	42,730
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,233,020	\$1,405,739	\$1,405,739	\$1,555,801	\$1,555,801
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,233,020	\$1,405,739	\$1,405,739	\$1,555,801	\$1,555,801
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,233,020	\$1,405,739	\$1,405,739	\$1,555,801	\$1,555,801
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,233,020	\$1,405,739	\$1,405,739	\$1,555,801	\$1,555,801
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,233,020	1,405,739	1,405,739	1,555,801	1,555,801
Total Expenditures by Fund	\$1,233,020	\$1,405,739	\$1,405,739	\$1,555,801	\$1,555,801
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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	51	40	38	41
Number of constituents contacting CURB with a question/complaint with whom CURB interacted	50	71	50	55

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 conducting hearings and pursuing 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Compliance	21,981	3,508	3,508	3,570	3,570
Public Information	1,551,772	1,726,251	1,726,251	1,810,216	1,810,216
Total Expenditures	\$1,573,753	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Expenditures by Object					
Salaries & Wages	1,086,129	1,242,487	1,242,487	1,320,976	1,320,976
Contractual Services	461,714	466,153	466,153	470,998	470,998
Commodities	18,031	18,519	18,519	18,962	18,962
Capital Outlay	7,920	2,600	2,600	2,850	2,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,573,794	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,573,794	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,573,794	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Non-expense Items	(41)	--	--	--	--
Total Expenditures by Object	\$1,573,753	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Expenditures by Fund					
State General Fund	1,193,172	1,207,306	1,207,306	1,216,280	1,216,280
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	380,581	522,453	522,453	597,506	597,506
Total Expenditures by Fund	\$1,573,753	\$1,729,759	\$1,729,759	\$1,813,786	\$1,813,786
Total Positions	20.00	20.00	19.00	20.00	19.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of public contacts	1,850	1,966	2,000	2,050
Number of complaints filed	874	1,008	950	975
Complaints clearance rate	94.0 %	97.0 %	105.0 %	105.0 %
Processing time (in months)	10.9	11.0	10.5	10.0
Number of people trained through educational presentations	301	2,049	2,050	2,075

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; Lawrence—7th district; Kansas City—29th district; and Pittsburg—11th district. In addition, there are two trial level conflicts offices, one in Topeka and one in Wichita.

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 non-capital appeal statewide. The Capital Appellate Defender Office and the Capital Appeals and Conflicts Defender Office were established to provide appellate representation to persons convicted in cases charged as

capital murder and to provide appellate defense on conflict cases. The Kansas Capital Habeas Defender 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	4,172,499	4,782,919	4,858,419	4,848,269	5,723,769
Assigned Counsel	29,433,295	28,159,062	29,309,037	26,890,140	32,027,934
Legal Services for Prisoners	402,382	402,382	402,382	402,382	402,382
Appellate Defender Operations	3,805,996	3,841,003	3,841,003	3,870,111	3,870,111
Trial Level Public Defender Oper.	18,508,076	20,218,066	20,413,711	20,406,406	20,797,696
Capital Defense	7,237,437	5,940,396	6,425,854	5,917,960	6,888,876
Total Expenditures	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Expenditures by Object					
Salaries & Wages	25,754,680	29,148,643	29,148,643	29,388,434	30,780,434
Contractual Services	36,946,528	33,862,935	35,769,513	32,594,934	39,170,434
Commodities	143,411	159,850	159,850	159,850	159,850
Capital Outlay	715,066	172,400	172,400	192,050	192,050
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	(592,000)
Subtotal: State Operations	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Expenditures by Fund					
State General Fund	62,578,514	62,270,091	64,176,669	61,235,188	68,610,688
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	981,171	1,073,737	1,073,737	1,100,080	1,100,080
Total Expenditures by Fund	\$63,559,685	\$63,343,828	\$65,250,406	\$62,335,268	\$69,710,768
Total Positions	285.00	285.00	285.00	285.00	285.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of in-house attorney Continuing Legal Education trainings	70	51	60	60
Number of counties covered by assigned counsel contract/agreements	17	27	29	30
Number of experts agreeing to work at reduced rates	68	70	70	73

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 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,994,356	2,302,089	2,302,089	2,373,299	2,373,299
Contractual Services	6,040,761	7,009,389	7,009,389	7,084,800	7,084,800
Commodities	10,184	27,950	27,950	24,150	24,150
Capital Outlay	32,596	108,870	108,870	59,900	59,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,077,897	\$9,448,298	\$9,448,298	\$9,542,149	\$9,542,149
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,995,247	38,343,008	38,343,008	39,000,000	39,000,000
Subtotal: Operating Expenditures	\$44,073,144	\$47,791,306	\$47,791,306	\$48,542,149	\$48,542,149
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$44,073,144	\$47,791,306	\$47,791,306	\$48,542,149	\$48,542,149
Non-expense Items	(198,779)	26,685,000	26,685,000	26,685,000	26,685,000
Total Expenditures by Object	\$43,874,365	\$74,476,306	\$74,476,306	\$75,227,149	\$75,227,149
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,874,365	74,476,306	74,476,306	75,227,149	75,227,149
Total Expenditures by Fund	\$43,874,365	\$74,476,306	\$74,476,306	\$75,227,149	\$75,227,149
Total Positions	21.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of health care providers in compliance July 1	20,003	19,833	21,574	22,000
Claim payments for settlements and awards (in millions)	\$30.7	\$36.0	TBD	TBD
Number of cases closed	527	556	542	542

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.

In 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	672,521	700,767	700,767	705,417	705,417
Contractual Services	127,155	142,309	142,309	153,696	153,696
Commodities	656	1,870	1,870	1,870	1,870
Capital Outlay	65,691	81,100	81,100	82,350	82,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$866,023	\$926,046	\$926,046	\$943,333	\$943,333
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$866,023	\$926,046	\$926,046	\$943,333	\$943,333
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$866,023	\$926,046	\$926,046	\$943,333	\$943,333
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$866,023	\$926,046	\$926,046	\$943,333	\$943,333
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	866,023	926,046	926,046	943,333	943,333
Total Expenditures by Fund	\$866,023	\$926,046	\$926,046	\$943,333	\$943,333
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$456.6	\$402.3	\$335.0	\$275.0
Yield on idle portfolios in excess of average yield of comparable federal agency discount notes and commercial paper	(0.015) %	(0.131) %	+/-0.200 %	+/-0.200 %
Pooled Money Investment Portfolio – FY average (in billions)	\$9.3	\$8.7	\$8.4	\$8.1

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Operations	16,284,684	18,720,960	18,720,960	19,761,213	19,761,213
Public Employee Retirement Benefits	2,318,621,803	2,593,569,930	2,593,569,930	2,714,286,273	2,714,286,273
Investment-Related Costs	65,918,067	69,131,170	69,131,170	73,465,670	73,465,670
Total Expenditures	\$2,400,824,554	\$2,681,422,060	\$2,681,422,060	\$2,807,513,156	\$2,807,513,156
Expenditures by Object					
Salaries & Wages	17,803,252	20,057,123	20,057,123	20,520,630	20,520,630
Contractual Services	69,068,523	72,983,460	72,983,460	78,143,670	78,143,670
Commodities	75,650	110,650	110,650	116,150	116,150
Capital Outlay	694,876	500,000	500,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$87,642,301	\$93,651,233	\$93,651,233	\$99,280,450	\$99,280,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$87,642,301	\$93,651,233	\$93,651,233	\$99,280,450	\$99,280,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$87,642,301	\$93,651,233	\$93,651,233	\$99,280,450	\$99,280,450
Non-expense Items	2,313,182,253	2,587,770,827	2,587,770,827	2,708,232,706	2,708,232,706
Total Expenditures by Object	\$2,400,824,554	\$2,681,422,060	\$2,681,422,060	\$2,807,513,156	\$2,807,513,156
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,400,824,554	2,681,422,060	2,681,422,060	2,807,513,156	2,807,513,156
Total Expenditures by Fund	\$2,400,824,554	\$2,681,422,060	\$2,681,422,060	\$2,807,513,156	\$2,807,513,156
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 74-49a176.

Kansas Public Employees Retirement System
Operations

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,943,513	9,779,717	9,779,717	9,826,825	9,826,825
Contractual Services	7,827,553	8,360,643	8,360,643	9,348,288	9,348,288
Commodities	70,956	105,600	105,600	111,100	111,100
Capital Outlay	442,662	475,000	475,000	475,000	475,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,284,684	\$18,720,960	\$18,720,960	\$19,761,213	\$19,761,213
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,284,684	\$18,720,960	\$18,720,960	\$19,761,213	\$19,761,213
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,284,684	\$18,720,960	\$18,720,960	\$19,761,213	\$19,761,213
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,284,684	\$18,720,960	\$18,720,960	\$19,761,213	\$19,761,213
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,284,684	18,720,960	18,720,960	19,761,213	19,761,213
Total Expenditures by Fund	\$16,284,684	\$18,720,960	\$18,720,960	\$19,761,213	\$19,761,213
Total Positions	46.08	48.35	48.35	48.35	48.35

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Annual cost of administrative operations as a percentage of benefit payments	1.13 %	1.38 %	1.54 %	1.65 %

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*.

Public Employee Retirement Benefits

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,820,406	5,345,736	5,345,736	5,597,450	5,597,450
Contractual Services	576,363	423,967	423,967	426,717	426,717
Commodities	3,280	4,400	4,400	4,400	4,400
Capital Outlay	39,501	25,000	25,000	25,000	25,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,439,550	\$5,799,103	\$5,799,103	\$6,053,567	\$6,053,567
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,439,550	\$5,799,103	\$5,799,103	\$6,053,567	\$6,053,567
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,439,550	\$5,799,103	\$5,799,103	\$6,053,567	\$6,053,567
Non-expense Items	2,313,182,253	2,587,770,827	2,587,770,827	2,708,232,706	2,708,232,706
Total Expenditures by Object	\$2,318,621,803	\$2,593,569,930	\$2,593,569,930	\$2,714,286,273	\$2,714,286,273
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,318,621,803	2,593,569,930	2,593,569,930	2,714,286,273	2,714,286,273
Total Expenditures by Fund	\$2,318,621,803	\$2,593,569,930	\$2,593,569,930	\$2,714,286,273	\$2,714,286,273
Total Positions	40.30	37.00	37.00	37.00	37.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Amount of KPERS benefits paid (in billions), including refunds	\$2.28	\$2.37	\$2.48	\$2.60

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.

Investment-Related Costs

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,039,333	4,931,670	4,931,670	5,096,355	5,096,355
Contractual Services	60,664,607	64,198,850	64,198,850	68,368,665	68,368,665
Commodities	1,414	650	650	650	650
Capital Outlay	212,713	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$65,918,067	\$69,131,170	\$69,131,170	\$73,465,670	\$73,465,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$65,918,067	\$69,131,170	\$69,131,170	\$73,465,670	\$73,465,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,918,067	\$69,131,170	\$69,131,170	\$73,465,670	\$73,465,670
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$65,918,067	\$69,131,170	\$69,131,170	\$73,465,670	\$73,465,670
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,918,067	69,131,170	69,131,170	73,465,670	73,465,670
Total Expenditures by Fund	\$65,918,067	\$69,131,170	\$69,131,170	\$73,465,670	\$73,465,670
Total Positions	12.97	14.00	14.00	14.00	14.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Investment-related fees as a percentage of Trust Fund assets	0.17 %	0.19 %	0.17 %	0.17 %
KPERS portfolio rate of return	9.7 %	10.3 %	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 provide 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	128,924,632	57,540,982	57,578,475	34,136,038	35,636,038
Business Development	60,937,112	96,041,117	96,041,117	39,361,730	39,361,730
Workforce Services	41,757,672	43,825,660	43,825,660	40,541,285	40,541,285
Community Development	65,949,220	27,323,460	27,323,460	25,918,118	28,600,572
International Division	2,114,615	1,582,460	1,582,460	1,721,164	1,721,164
Division of Tourism	14,551,717	10,532,710	10,532,710	10,113,751	10,113,751
Debt Service & Capital Improvements	179,200	250,000	250,000	100,000	100,000
Total Expenditures	\$314,414,168	\$237,096,389	\$237,133,882	\$151,892,086	\$156,074,540
Expenditures by Object					
Salaries & Wages	25,686,739	26,970,883	26,970,883	27,155,964	27,155,964
Contractual Services	32,058,259	23,097,656	23,097,656	21,746,585	21,746,585
Commodities	348,900	257,244	257,244	258,132	258,132
Capital Outlay	606,751	147,313	147,313	147,670	147,670
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$58,700,649	\$50,473,096	\$50,473,096	\$49,308,351	\$49,308,351
Aid to Local Governments	27,364,411	15,700,000	15,700,000	15,000,000	15,000,000
Other Assistance	192,053,109	160,162,193	160,199,686	76,972,635	81,155,089
Subtotal: Operating Expenditures	\$278,118,169	\$226,335,289	\$226,372,782	\$141,280,986	\$145,463,440
Capital Improvements	179,200	250,000	250,000	100,000	100,000
Total Reportable Expenditures	\$278,297,369	\$226,585,289	\$226,622,782	\$141,380,986	\$145,563,440
Non-expense Items	36,116,799	10,511,100	10,511,100	10,511,100	10,511,100
Total Expenditures by Object	\$314,414,168	\$237,096,389	\$237,133,882	\$151,892,086	\$156,074,540
Expenditures by Fund					
State General Fund	30,349,415	51,226,481	51,226,481	479,769	479,769
Water Plan Fund	--	--	--	--	--
EDIF	39,574,358	34,603,892	34,641,385	32,603,617	36,786,071
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	244,490,395	151,266,016	151,266,016	118,808,700	118,808,700
Total Expenditures by Fund	\$314,414,168	\$237,096,389	\$237,133,882	\$151,892,086	\$156,074,540
Total Positions	317.00	317.00	317.00	317.00	317.00

Administration

Operations. The Administration Division provides centralized administrative services to support the programmatic divisions of the Department. The staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,101,840	8,001,307	8,001,307	8,052,347	8,052,347
Contractual Services	10,093,409	8,214,029	8,214,029	7,851,123	7,851,123
Commodities	65,010	48,175	48,175	47,643	47,643
Capital Outlay	391,925	52,788	52,788	52,825	52,825
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,652,184	\$16,316,299	\$16,316,299	\$16,003,938	\$16,003,938
Aid to Local Governments	--	--	--	--	--
Other Assistance	74,549,340	30,724,683	30,762,176	7,632,100	9,132,100
Subtotal: Operating Expenditures	\$94,201,524	\$47,040,982	\$47,078,475	\$23,636,038	\$25,136,038
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,201,524	\$47,040,982	\$47,078,475	\$23,636,038	\$25,136,038
Non-expense Items	34,723,108	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$128,924,632	\$57,540,982	\$57,578,475	\$34,136,038	\$35,636,038
Expenditures by Fund					
State General Fund	163	3,144,847	3,144,847	148,716	148,716
Water Plan Fund	--	--	--	--	--
EDIF	11,411,101	9,743,776	9,781,269	9,620,451	11,120,451
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	117,513,368	44,652,359	44,652,359	24,366,871	24,366,871
Total Expenditures by Fund	\$128,924,632	\$57,540,982	\$57,578,475	\$34,136,038	\$35,636,038
Total Positions	81.00	81.60	81.60	81.60	81.60

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of events sanctioned by the Athletic Commission	59	68	82	95
Number of fighters, promoters, referees, judges, and doctors certified	362	269	350	465

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,830,801	2,332,788	2,332,788	2,348,278	2,348,278
Contractual Services	3,457,705	2,577,405	2,577,405	1,963,787	1,963,787
Commodities	61,330	28,850	28,850	28,850	28,850
Capital Outlay	43,238	4,525	4,525	5,725	5,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,393,074	\$4,943,568	\$4,943,568	\$4,346,640	\$4,346,640
Aid to Local Governments	--	--	--	--	--
Other Assistance	54,543,538	91,097,549	91,097,549	35,015,090	35,015,090
Subtotal: Operating Expenditures	\$60,936,612	\$96,041,117	\$96,041,117	\$39,361,730	\$39,361,730
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$60,936,612	\$96,041,117	\$96,041,117	\$39,361,730	\$39,361,730
Non-expense Items	500	--	--	--	--
Total Expenditures by Object	\$60,937,112	\$96,041,117	\$96,041,117	\$39,361,730	\$39,361,730
Expenditures by Fund					
State General Fund	10,588,148	45,285,073	45,285,073	234,877	234,877
Water Plan Fund	--	--	--	--	--
EDIF	7,696,969	7,051,831	7,051,831	6,764,758	6,764,758
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,651,995	43,704,213	43,704,213	32,362,095	32,362,095
Total Expenditures by Fund	\$60,937,112	\$96,041,117	\$96,041,117	\$39,361,730	\$39,361,730
Total Positions	24.50	23.50	23.50	23.50	23.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Jobs created or retained through business recruitment efforts	2,108	5,105	4,150	4,150
Number of face-to-face business contracts	727	784	800	815
Number of projects opened by business development staff	421	420	430	450

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,526,761	10,811,301	10,811,301	10,899,432	10,899,432
Contractual Services	4,352,613	3,704,234	3,704,234	3,626,951	3,626,951
Commodities	86,190	84,878	84,878	83,052	83,052
Capital Outlay	123,559	71,250	71,250	71,250	71,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,089,123	\$14,671,663	\$14,671,663	\$14,680,685	\$14,680,685
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,468,128	29,153,997	29,153,997	25,860,600	25,860,600
Subtotal: Operating Expenditures	\$40,557,251	\$43,825,660	\$43,825,660	\$40,541,285	\$40,541,285
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,557,251	\$43,825,660	\$43,825,660	\$40,541,285	\$40,541,285
Non-expense Items	1,200,421	--	--	--	--
Total Expenditures by Object	\$41,757,672	\$43,825,660	\$43,825,660	\$40,541,285	\$40,541,285
Expenditures by Fund					
State General Fund	3,000,000	2,000,000	2,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,352,762	3,720,402	3,720,402	2,349,817	2,349,817
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,404,910	38,105,258	38,105,258	38,191,468	38,191,468
Total Expenditures by Fund	\$41,757,672	\$43,825,660	\$43,825,660	\$40,541,285	\$40,541,285
Total Positions	149.00	149.00	149.00	149.00	149.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Kansans served with employment services	27,005	17,941	18,300	18,666
Number of jobs created or retained through Workforce Services	16,977	17,755	18,110	18,472

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 revitalize downtown districts and help communities to 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,675,194	3,298,672	3,298,672	3,315,420	3,315,420
Contractual Services	7,689,725	3,457,475	3,457,475	3,331,550	3,331,550
Commodities	40,652	30,131	30,131	30,658	30,658
Capital Outlay	36,603	11,225	11,225	10,345	10,345
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,442,174	\$6,797,503	\$6,797,503	\$6,687,973	\$6,687,973
Aid to Local Governments	27,364,411	15,700,000	15,700,000	15,000,000	15,000,000
Other Assistance	28,971,934	4,825,957	4,825,957	4,230,145	6,912,599
Subtotal: Operating Expenditures	\$65,778,519	\$27,323,460	\$27,323,460	\$25,918,118	\$28,600,572
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,778,519	\$27,323,460	\$27,323,460	\$25,918,118	\$28,600,572
Non-expense Items	170,701	--	--	--	--
Total Expenditures by Object	\$65,949,220	\$27,323,460	\$27,323,460	\$25,918,118	\$28,600,572
Expenditures by Fund					
State General Fund	16,500,000	546,150	546,150	45,561	45,561
Water Plan Fund	--	--	--	--	--
EDIF	5,406,800	4,641,799	4,641,799	4,502,966	7,185,420
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,042,420	22,135,511	22,135,511	21,369,591	21,369,591
Total Expenditures by Fund	\$65,949,220	\$27,323,460	\$27,323,460	\$25,918,118	\$28,600,572
Total Positions	33.00	33.40	33.40	33.40	33.40

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of community development block grants applications approved	58.0 %	79.0 %	75.0 %	75.0 %
Number of Community Service Tax Credit Program applications received	59	54	79	80

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 Global Business Expansion 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	952,836	922,574	922,574	927,117	927,117
Contractual Services	1,039,522	566,575	566,575	622,974	622,974
Commodities	35,484	13,236	13,236	15,998	15,998
Capital Outlay	4,147	275	275	275	275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,031,989	\$1,502,660	\$1,502,660	\$1,566,364	\$1,566,364
Aid to Local Governments	--	--	--	--	--
Other Assistance	82,626	79,800	79,800	154,800	154,800
Subtotal: Operating Expenditures	\$2,114,615	\$1,582,460	\$1,582,460	\$1,721,164	\$1,721,164
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,114,615	\$1,582,460	\$1,582,460	\$1,721,164	\$1,721,164
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,114,615	\$1,582,460	\$1,582,460	\$1,721,164	\$1,721,164
Expenditures by Fund					
State General Fund	--	21,925	21,925	22,037	22,037
Water Plan Fund	--	--	--	--	--
EDIF	1,652,248	1,306,635	1,306,635	1,445,227	1,445,227
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	462,367	253,900	253,900	253,900	253,900
Total Expenditures by Fund	\$2,114,615	\$1,582,460	\$1,582,460	\$1,721,164	\$1,721,164
Total Positions	8.00	8.00	8.00	8.00	8.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Kansas Global Business Expansion (K-GLOBE) received	N/A	9	25	25
Percent of K-GLOBE applications approved	N/A	56.0 %	80.0 %	80.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,599,307	1,604,241	1,604,241	1,613,370	1,613,370
Contractual Services	5,425,285	4,577,938	4,577,938	4,350,200	4,350,200
Commodities	60,234	51,974	51,974	51,931	51,931
Capital Outlay	7,279	7,250	7,250	7,250	7,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,092,105	\$6,241,403	\$6,241,403	\$6,022,751	\$6,022,751
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,437,543	4,280,207	4,280,207	4,079,900	4,079,900
Subtotal: Operating Expenditures	\$14,529,648	\$10,521,610	\$10,521,610	\$10,102,651	\$10,102,651
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,529,648	\$10,521,610	\$10,521,610	\$10,102,651	\$10,102,651
Non-expense Items	22,069	11,100	11,100	11,100	11,100
Total Expenditures by Object	\$14,551,717	\$10,532,710	\$10,532,710	\$10,113,751	\$10,113,751
Expenditures by Fund					
State General Fund	261,104	228,486	228,486	28,578	28,578
Water Plan Fund	--	--	--	--	--
EDIF	11,054,478	8,139,449	8,139,449	7,920,398	7,920,398
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,236,135	2,164,775	2,164,775	2,164,775	2,164,775
Total Expenditures by Fund	\$14,551,717	\$10,532,710	\$10,532,710	\$10,113,751	\$10,113,751
Total Positions	21.50	21.50	21.50	21.50	21.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Statewide transient guest tax (in millions)	\$62.9	\$65.2	\$67.0	\$67.5
Visitor spending in the state (in billions)	\$8.0	\$8.2	\$8.3	\$8.4
Number of visitors to Kansas per calendar year (in millions)	37.9	38.4	39.0	39.5

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	179,200	250,000	250,000	100,000	100,000
Total Reportable Expenditures	\$179,200	\$250,000	\$250,000	\$100,000	\$100,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$179,200	\$250,000	\$250,000	\$100,000	\$100,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	179,200	250,000	250,000	100,000	100,000
Total Expenditures by Fund	\$179,200	\$250,000	\$250,000	\$100,000	\$100,000
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 greatest 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 Office of Veterans Services receives a direct transfer of \$1,260,000 in FY 2026 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game. On a monthly basis, the Community Crisis Stabilization Centers Fund will receive \$625,000 and the Clubhouse Model Program Fund will receive \$208,333. Overall, the mental health program transfers will total to \$9,999,996 in FY 2026. Under current law, the mental health transfers revert back to a total of \$8.0 million and are tied the performance of lottery ticket vending machines beginning in FY 2027.

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.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	3,277,754	3,818,798	3,818,798	4,018,362	4,018,362
Information Technology	1,277,560	1,848,602	1,848,602	1,965,458	1,965,458
Sales	2,349,034	2,517,607	2,517,607	2,525,370	2,525,370
Security	580,178	737,643	737,643	898,998	898,998
Cost Of Sales	63,462,071	64,145,000	64,145,000	64,750,000	64,750,000
Expanded Lottery Expenses	320,424,637	326,886,585	326,886,585	326,328,236	326,328,236
Marketing	7,329,630	7,897,913	7,897,913	8,989,949	8,989,949
Sports Wagering	157,314,339	139,500,000	139,500,000	139,500,000	139,500,000
Total Expenditures	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Expenditures by Object					
Salaries & Wages	6,986,056	8,179,083	8,179,083	8,582,122	8,582,122
Contractual Services	489,017,589	481,160,900	481,160,900	482,187,900	482,187,900
Commodities	332,420	667,200	667,200	667,200	667,200
Capital Outlay	397,323	582,965	582,965	801,151	801,151
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$496,733,388	\$490,590,148	\$490,590,148	\$492,238,373	\$492,238,373
Aid to Local Governments	12,520,457	12,762,000	12,762,000	12,738,000	12,738,000
Other Assistance	39,706,021	38,000,000	38,000,000	38,000,000	38,000,000
Subtotal: Operating Expenditures	\$548,959,866	\$541,352,148	\$541,352,148	\$542,976,373	\$542,976,373
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$548,959,866	\$541,352,148	\$541,352,148	\$542,976,373	\$542,976,373
Non-expense Items	7,055,337	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	556,015,203	547,352,148	547,352,148	548,976,373	548,976,373
Total Expenditures by Fund	\$556,015,203	\$547,352,148	\$547,352,148	\$548,976,373	\$548,976,373
Total Positions	91.00	91.00	91.00	91.00	91.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Receipts from the sale of lottery tickets	\$337,936,445	\$330,170,668	\$402,100,000	\$420,350,000
Lottery ticket transfer target	\$87,616,700	\$74,000,000	\$90,750,000	\$92,750,000
Regular lottery ticket prize payments	\$202,384,917	\$239,017,657	\$261,002,000	\$273,879,000
State-owned gaming facility revenue	\$405,617,884	\$418,200,607	\$425,400,000	\$424,600,000

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. In December 2025, the only authorized historical horse racing facility opened in Park City.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Racing Operations	174,017	2,224,837	2,324,837	2,233,945	2,233,945
Expanded Gaming Regulation	8,561,392	9,547,204	9,547,204	9,585,727	9,585,727
Tribal Gaming Regulation	1,360,621	1,544,695	1,544,695	1,554,822	1,554,822
Total Expenditures	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Expenditures by Object					
Salaries & Wages	8,706,836	10,890,391	10,890,391	10,948,149	10,948,149
Contractual Services	1,121,711	1,970,025	1,970,025	1,970,025	1,970,025
Commodities	91,700	233,520	233,520	233,520	233,520
Capital Outlay	175,783	222,800	322,800	222,800	222,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,096,030	13,316,736	13,416,736	13,374,494	13,374,494
Total Expenditures by Fund	\$10,096,030	\$13,316,736	\$13,416,736	\$13,374,494	\$13,374,494
Total Positions	120.50	119.50	119.50	119.50	119.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	372	356	350	350
Expanded Gaming Regulation Program	640	468	700	700
Number of background investigations completed:				
Tribal Gaming Regulation Program	448	423	425	425
Expanded Gaming Regulation Program	1,205	1,089	1,220	1,220

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	40,109,989	39,313,658	39,313,658	40,222,011	40,222,011
Aid to Local Governments	4,664,200	3,775,000	3,839,612	3,775,000	3,775,000
Alcoholic Beverage Control	3,800,091	4,057,567	4,057,567	4,140,759	4,140,759
Tax Operations	31,596,550	34,291,874	34,291,874	34,901,315	34,901,315
Property Valuation	5,370,839	5,478,542	5,478,542	5,543,690	5,543,690
Motor Vehicles	46,666,401	41,945,160	48,485,160	42,961,385	48,678,385
Total Expenditures	\$132,208,070	\$128,861,801	\$135,466,413	\$131,544,160	\$137,261,160
Expenditures by Object					
Salaries & Wages	77,462,531	83,862,766	83,862,766	85,552,881	85,552,881
Contractual Services	41,485,767	34,994,603	39,534,603	35,611,772	39,328,772
Commodities	7,661,980	5,552,430	7,552,430	5,777,455	7,777,455
Capital Outlay	926,508	677,002	677,002	827,052	827,052
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$127,536,786	\$125,086,801	\$131,626,801	\$127,769,160	\$133,486,160
Aid to Local Governments	4,664,200	3,775,000	3,839,612	3,775,000	3,775,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$132,200,986	\$128,861,801	\$135,466,413	\$131,544,160	\$137,261,160
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$132,200,986	\$128,861,801	\$135,466,413	\$131,544,160	\$137,261,160
Non-expense Items	7,084	--	--	--	--
Total Expenditures by Object	\$132,208,070	\$128,861,801	\$135,466,413	\$131,544,160	\$137,261,160
Expenditures by Fund					
State General Fund	17,614,033	19,195,366	19,195,366	19,362,871	19,362,871
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	114,594,037	109,666,435	116,271,047	112,181,289	117,898,289
Total Expenditures by Fund	\$132,208,070	\$128,861,801	\$135,466,413	\$131,544,160	\$137,261,160
Total Positions	1,049.78	1,049.78	1,049.78	1,049.78	1,049.78

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,647,414	23,901,345	23,901,345	24,334,595	24,334,595
Contractual Services	16,829,362	14,772,556	14,772,556	15,247,659	15,247,659
Commodities	114,095	184,855	184,855	184,855	184,855
Capital Outlay	519,118	454,902	454,902	454,902	454,902
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,109,989	\$39,313,658	\$39,313,658	\$40,222,011	\$40,222,011
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$40,109,989	\$39,313,658	\$39,313,658	\$40,222,011	\$40,222,011
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,109,989	\$39,313,658	\$39,313,658	\$40,222,011	\$40,222,011
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$40,109,989	\$39,313,658	\$39,313,658	\$40,222,011	\$40,222,011
Expenditures by Fund					
State General Fund	5,711,159	6,386,281	6,386,281	6,384,789	6,384,789
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,398,830	32,927,377	32,927,377	33,837,222	33,837,222
Total Expenditures by Fund	\$40,109,989	\$39,313,658	\$39,313,658	\$40,222,011	\$40,222,011
Total Positions	242.70	242.70	242.70	242.70	242.70

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of final fiscal notes completed within five working days	87.0 %	86.0 %	80.0 %	80.0 %
Number of final fiscal notes completed	270	312	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 2025 (FY 2026) and tax year 2026 (FY 2027). The Taxpayer Notification Costs Fund is funded with a transfer from the State General Fund.

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. KSA 79-2988 establishes the Taxpayer Notification Costs Fund.

Department of Revenue
Aid to Local Governments

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	4,664,200	3,775,000	3,839,612	3,775,000	3,775,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,664,200	\$3,775,000	\$3,839,612	\$3,775,000	\$3,775,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,664,200	\$3,775,000	\$3,839,612	\$3,775,000	\$3,775,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,664,200	\$3,775,000	\$3,839,612	\$3,775,000	\$3,775,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,664,200	3,775,000	3,839,612	3,775,000	3,775,000
Total Expenditures by Fund	\$4,664,200	\$3,775,000	\$3,839,612	\$3,775,000	\$3,775,000
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,101,402	3,406,192	3,406,192	3,471,596	3,471,596
Contractual Services	520,120	562,650	562,650	580,363	580,363
Commodities	56,760	71,075	71,075	71,100	71,100
Capital Outlay	121,809	17,650	17,650	17,700	17,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,800,091	\$4,057,567	\$4,057,567	\$4,140,759	\$4,140,759
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,800,091	\$4,057,567	\$4,057,567	\$4,140,759	\$4,140,759
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,800,091	\$4,057,567	\$4,057,567	\$4,140,759	\$4,140,759
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,800,091	\$4,057,567	\$4,057,567	\$4,140,759	\$4,140,759
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,800,091	4,057,567	4,057,567	4,140,759	4,140,759
Total Expenditures by Fund	\$3,800,091	\$4,057,567	\$4,057,567	\$4,140,759	\$4,140,759
Total Positions	38.00	38.00	38.00	38.00	38.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of random controlled buys performed for the sale of alcohol to underaged persons	1,012	1,248	1,300	1,300
Compliance rate for controlled buys for the sale of alcohol to underage persons	90.0 %	89.0 %	92.0 %	95.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	25,488,369	28,571,924	28,571,924	29,181,365	29,181,365
Contractual Services	5,850,444	5,519,400	5,519,400	5,519,400	5,519,400
Commodities	171,849	154,250	154,250	154,250	154,250
Capital Outlay	85,435	46,300	46,300	46,300	46,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,596,097	\$34,291,874	\$34,291,874	\$34,901,315	\$34,901,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$31,596,097	\$34,291,874	\$34,291,874	\$34,901,315	\$34,901,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,596,097	\$34,291,874	\$34,291,874	\$34,901,315	\$34,901,315
Non-expense Items	453	--	--	--	--
Total Expenditures by Object	\$31,596,550	\$34,291,874	\$34,291,874	\$34,901,315	\$34,901,315
Expenditures by Fund					
State General Fund	10,128,188	11,220,685	11,220,685	11,326,526	11,326,526
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,468,362	23,071,189	23,071,189	23,574,789	23,574,789
Total Expenditures by Fund	\$31,596,550	\$34,291,874	\$34,291,874	\$34,901,315	\$34,901,315
Total Positions	378.63	378.63	378.63	378.63	378.63

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of individual income tax returns received electronically	91.6 %	93.0 %	94.0 %	95.0 %
Amount of delinquent tax collections (in millions)	\$259.5	\$292.9	\$316.0	\$342.0
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	92.0 %	94.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,021,125	3,271,642	3,271,642	3,336,790	3,336,790
Contractual Services	2,243,372	2,174,500	2,174,500	2,174,500	2,174,500
Commodities	9,632	24,400	24,400	24,400	24,400
Capital Outlay	96,583	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,370,712	\$5,478,542	\$5,478,542	\$5,543,690	\$5,543,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,370,712	\$5,478,542	\$5,478,542	\$5,543,690	\$5,543,690
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,370,712	\$5,478,542	\$5,478,542	\$5,543,690	\$5,543,690
Non-expense Items	127	--	--	--	--
Total Expenditures by Object	\$5,370,839	\$5,478,542	\$5,478,542	\$5,543,690	\$5,543,690
Expenditures by Fund					
State General Fund	1,473,422	1,588,400	1,588,400	1,651,556	1,651,556
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,897,417	3,890,142	3,890,142	3,892,134	3,892,134
Total Expenditures by Fund	\$5,370,839	\$5,478,542	\$5,478,542	\$5,543,690	\$5,543,690
Total Positions	39.50	39.50	39.50	39.50	39.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of counties with qualified county appraisers	103	103	103	105
Percent of commercial valuations meeting statistical requirements	76.0 %	92.0 %	95.0 %	95.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	23,204,221	24,711,663	24,711,663	25,228,535	25,228,535
Contractual Services	16,042,469	11,965,497	16,505,497	12,089,850	15,806,850
Commodities	7,309,644	5,117,850	7,117,850	5,342,850	7,342,850
Capital Outlay	103,563	150,150	150,150	300,150	300,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,659,897	\$41,945,160	\$48,485,160	\$42,961,385	\$48,678,385
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$46,659,897	\$41,945,160	\$48,485,160	\$42,961,385	\$48,678,385
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$46,659,897	\$41,945,160	\$48,485,160	\$42,961,385	\$48,678,385
Non-expense Items	6,504	--	--	--	--
Total Expenditures by Object	\$46,666,401	\$41,945,160	\$48,485,160	\$42,961,385	\$48,678,385
Expenditures by Fund					
State General Fund	301,264	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,365,137	41,945,160	48,485,160	42,961,385	48,678,385
Total Expenditures by Fund	\$46,666,401	\$41,945,160	\$48,485,160	\$42,961,385	\$48,678,385
Total Positions	350.95	350.95	350.95	350.95	350.95

Performance Measures	CY 2024 Actual	CY 2025 Estimate	CY 2026 Estimate	CY 2027 Estimate
Percent of vehicle registration renewals processed online or through mobile applications	25.5 %	25.7 %	25.7 %	25.7 %
Average customer wait time at the ten largest driver's license offices (minutes)	10:47	12:25	14:00	11:00
Total transactions at state driver's license offices	704,275	820,000	820,000	820,000

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 a non-biased 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,803,985	2,138,690	2,138,690	2,151,916	2,151,916
Contractual Services	703,223	568,157	568,157	480,836	480,836
Commodities	8,501	40,861	40,861	22,501	22,501
Capital Outlay	132,866	1,200	1,200	12,022	12,022
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,648,575	\$2,748,908	\$2,748,908	\$2,667,275	\$2,667,275
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,648,575	\$2,748,908	\$2,748,908	\$2,667,275	\$2,667,275
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,648,575	\$2,748,908	\$2,748,908	\$2,667,275	\$2,667,275
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,648,575	\$2,748,908	\$2,748,908	\$2,667,275	\$2,667,275
Expenditures by Fund					
State General Fund	1,381,103	1,515,365	1,515,365	1,516,400	1,516,400
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,267,472	1,233,543	1,233,543	1,150,875	1,150,875
Total Expenditures by Fund	\$2,648,575	\$2,748,908	\$2,748,908	\$2,667,275	\$2,667,275
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total filings	8,494	8,390	8,809	9,073
Clearance rate (outgoing cases divided by incoming cases)	82.5 %	79.8 %	96.8 %	93.8 %
Average number of days to close commercial appeals	535	617	400	400
Average number of days to close residential appeals	227	441	225	225
Average number of days between the appeal hearing and decision in small claims proceedings	50	69	< 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,976	21,429	21,429	21,448	21,448
Contractual Services	1,022	3,712	3,712	3,722	3,722
Commodities	206	582	582	563	563
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$22,204	\$25,723	\$25,723	\$25,733	\$25,733
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of business licenses issued	157	147	150	150
Number of individual licenses issued	172	182	185	185
Operating costs vs. number of licenses sold	\$66.76	\$78.19	\$76.79	\$76.81

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	230,305	257,890	257,890	261,508	261,508
Contractual Services	253,566	222,645	222,645	222,416	222,416
Commodities	6,747	5,750	5,750	5,850	5,850
Capital Outlay	2,319	2,700	2,700	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$492,937	\$488,985	\$488,985	\$489,774	\$489,774
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of certificate holders	13,482	13,384	13,701	13,804
Number of permit holders	3,745	3,833	3,000	3,700
Number of CPA firms registered to practice	820	825	849	827
Number of Complaints and referrals received and investigated	83	81	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 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 9-508 et seq. Earned Wage Access Service providers are regulated under KSA 9-2401 et seq.

Office of the State Bank Commissioner

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,457,860	11,829,353	11,829,353	11,586,335	12,019,247
Contractual Services	1,516,188	1,927,803	1,927,803	1,987,818	1,987,818
Commodities	51,186	42,900	42,900	42,800	42,800
Capital Outlay	92,002	142,585	142,585	94,500	94,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	188,050	200,000	200,000	200,000	200,000
Total Expenditures	\$13,305,286	\$14,142,641	\$14,142,641	\$13,911,453	\$14,344,365
Total Positions	114.00	114.00	114.00	114.00	116.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of state-chartered banks	168	159	150	143
Assets of state-chartered banks (in billions)	\$61.5	\$55.8	\$58.5	\$62.3
Total assets of problem banks as a percentage of total bank assets	1.07 %	0.60 %	1.00 %	0.80 %

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 Kansas 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	153,803	159,319	159,319	160,936	160,936
Contractual Services	82,516	97,804	97,804	96,968	96,968
Commodities	4,033	4,750	4,750	4,750	4,750
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$240,352	\$261,873	\$261,873	\$262,654	\$262,654
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of candidates passing all examinations required by the Kansas Board of Barbering for licensure	68.0 %	88.0 %	88.0 %	88.0 %
Percent of inspections completed	76.0 %	77.0 %	90.0 %	95.0 %
Percent of inspections that had violations	6.0 %	7.0 %	6.0 %	5.0 %

Behavioral Sciences Regulatory Board

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

Operations. The Behavioral Sciences Regulatory Board was originally established to regulate practicing psychologists and social workers in Kansas, but has since acquired regulation of practicing masters level psychologists, professional counselors, marriage and family therapists, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	797,806	830,269	830,269	821,057	838,261
Contractual Services	345,135	398,373	398,373	398,453	398,453
Commodities	13,172	9,275	9,275	9,275	9,275
Capital Outlay	10,051	5,750	5,750	5,750	5,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,166,164	\$1,243,667	\$1,243,667	\$1,234,535	\$1,251,739
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of continuing education audits performed	65.0 %	51.0 %	70.0 %	80.0 %
Number of new permanent licenses issued	1,701	1,737	1,650	1,550
Number of reports of alleged violations	206	254	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	944,733	871,906	871,906	881,370	899,842
Contractual Services	324,117	422,156	422,156	394,220	394,220
Commodities	14,664	19,000	19,000	19,000	19,000
Capital Outlay	24,778	21,000	21,000	21,000	21,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,308,292	\$1,334,062	\$1,334,062	\$1,315,590	\$1,334,062
Total Positions	14.50	14.50	14.50	14.50	14.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of facilities inspected for compliance with health, sanitation and infection control regulations	67.0 %	64.0 %	68.0 %	68.0 %
Percent of disciplinary actions implemented to enforce health, sanitation and infection control regulations	70.0 %	66.0 %	65.0 %	65.0 %
Percent of practitioners maintaining current license	71.0 %	92.0 %	92.0 %	92.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	921,809	1,016,214	1,202,983	1,001,751	1,210,764
Contractual Services	245,538	381,402	524,402	339,604	482,604
Commodities	8,099	12,544	12,544	7,800	7,800
Capital Outlay	29,801	30,000	30,000	25,300	25,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,205,247	\$1,440,160	\$1,769,929	\$1,374,455	\$1,726,468
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	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	44	44

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	247,664	254,758	254,758	257,686	257,686
Contractual Services	337,040	294,314	294,314	252,314	252,314
Commodities	2,614	--	--	--	--
Capital Outlay	147	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$587,465	\$549,072	\$549,072	\$510,000	\$510,000
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of complaints received	103	109	100	100
Percent of complaints to total licensees	1.9 %	1.8 %	1.8 %	1.8 %
Number of dental office inspections	360	360	360	360
Cost per licensee	\$104.46	\$107.44	\$96.06	\$89.47

Public Disclosure Commission

Mission. The mission of the Public Disclosure Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

Operations. The Public Disclosure 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 with 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 Public Disclosure 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.).

Public Disclosure Commission

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	645,818	710,872	710,872	716,424	716,424
Contractual Services	151,578	169,969	169,969	171,543	171,543
Commodities	4,406	5,800	5,800	4,800	4,800
Capital Outlay	99	2,510	2,510	1,290	1,290
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$801,901	\$889,151	\$889,151	\$894,057	\$894,057
Total Positions	8.50	8.50	8.50	8.50	8.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of lobbyist registrations and expenditure reports filed	10,663	6,772	10,805	10,880
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,712	6,434	6,750	6,225

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,284,100	6,169,781	6,169,781	6,014,021	6,214,150
Contractual Services	2,066,270	1,825,300	1,825,300	1,927,299	1,927,299
Commodities	20,624	27,525	27,525	28,600	28,600
Capital Outlay	304,656	91,176	91,176	103,026	103,026
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$7,675,650	\$8,113,782	\$8,113,782	\$8,072,946	\$8,273,075
Total Positions	67.00	67.00	67.00	67.00	67.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of licenses issued	4,278	4,289	4,473	4,687
Total number of investigations open	609	544	573	601

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,798	25,069	25,069	25,786	25,786
Contractual Services	9,299	12,632	12,632	12,586	12,586
Commodities	454	500	500	475	475
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$32,551	\$38,201	\$38,201	\$38,847	\$38,847
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of license renewals	338	346	340	345
Number of new applicants	31	32	30	31

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	256,576	255,800	255,800	257,964	257,964
Contractual Services	50,661	94,465	94,465	92,579	97,790
Commodities	978	7,600	7,600	7,600	7,600
Capital Outlay	78	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$308,293	\$358,865	\$358,865	\$359,143	\$364,354
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,918,519	2,380,836	2,380,836	2,357,077	2,400,272
Contractual Services	1,517,387	1,762,412	1,762,412	1,845,519	1,845,519
Commodities	20,941	18,500	18,500	16,000	16,000
Capital Outlay	111,293	85,685	85,685	85,642	85,642
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$3,568,140	\$4,247,433	\$4,247,433	\$4,304,238	\$4,347,433
Total Positions	27.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of investigations open	638	458	500	525
Percent of initial applications processed within three business days	100.0 %	99.0 %	95.0 %	95.0 %
Percent of reinstatement licensure applications processed within three business days	100.0 %	100.0 %	95.0 %	95.0 %
Percent of application information entered in licensing software accurately	100.0 %	99.0 %	95.0 %	95.0 %
Percent of investigations completed within nine months of receiving a complaint	93.0 %	89.0 %	90.0 %	90.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	100,303	122,998	122,998	96,059	97,874
Contractual Services	102,543	155,483	155,483	160,110	160,110
Commodities	1,237	1,200	1,200	1,200	1,200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$204,083	\$279,681	\$279,681	\$257,369	\$259,184
Total Positions	2.00	2.00	2.00	1.00	1.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of new applicants	18	23	25	25
Average time to closure on consumer complaints (in days)	72	48	90	90
Number of license renewals	342	377	370	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,038,002	2,192,015	2,192,015	2,227,764	2,227,764
Contractual Services	1,477,430	1,688,089	1,688,089	1,183,062	1,183,062
Commodities	22,044	46,805	46,805	48,635	48,635
Capital Outlay	7,541	31,000	31,000	64,920	64,920
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,545,017	\$3,957,909	\$3,957,909	\$3,524,381	\$3,524,381
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,545,017	\$3,957,909	\$3,957,909	\$3,524,381	\$3,524,381
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,545,017	\$3,957,909	\$3,957,909	\$3,524,381	\$3,524,381
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,545,017	\$3,957,909	\$3,957,909	\$3,524,381	\$3,524,381
Total Positions	20.00	19.00	19.00	19.00	19.00

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 %	93.5 %	90.0 %	90.0 %
Percent of investigations completed within nine months	99.0 %	100.0 %	95.0 %	95.0 %
Percent of initial applications processed within 30 days of receipt	78.0 %	77.0 %	75.0 %	75.0 %
Percent of initial applications for military service members or spouses processed within 15 days of receipt	97.0 %	100.0 %	90.0 %	90.0 %
Number of registered prescribers in K-Tracs	10,916	10,278	10,500	10,500

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	222,616	265,291	265,291	238,856	238,856
Contractual Services	148,918	164,820	164,820	154,747	154,747
Commodities	3,412	4,700	4,700	4,900	4,900
Capital Outlay	3,990	6,000	6,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	92,520	97,095	97,095	97,095	97,095
Other Assistance	--	--	--	--	--
Total Expenditures	\$471,456	\$537,906	\$537,906	\$497,598	\$497,598
Total Positions	2.00	3.00	3.00	2.00	2.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of active real estate appraisal licenses	1,099	1,015	1,100	1,100
Number of appraisal management companies registered	114	83	100	100
Number of complaints handled	9	7	8	8

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 2025 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	973,243	1,065,509	1,065,509	1,040,139	1,079,883
Contractual Services	456,236	476,974	476,974	496,340	496,340
Commodities	3,897	3,145	3,145	3,235	3,235
Capital Outlay	7,273	5,893	5,893	5,150	5,150
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,440,649	\$1,551,521	\$1,551,521	\$1,544,864	\$1,584,608
Total Positions	12.00	12.00	12.00	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	16,830	17,000	17,200
Percent of licenses renewed online	96.0 %	95.0 %	95.0 %	96.0 %
Number of complaints	330	343	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	411,424	455,773	455,773	435,385	531,781
Contractual Services	350,998	404,008	404,008	428,473	428,473
Commodities	8,172	9,434	9,434	9,762	9,762
Capital Outlay	250	1,500	1,500	1,500	4,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$770,844	\$870,715	\$870,715	\$875,120	\$974,516
Total Positions	5.00	5.00	5.00	5.00	6.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of new "license by exam" applications	250	341	355	365
Percent of exam applicants licensed	75.0 %	82.0 %	80.0 %	80.0 %
Number of new investigative inquiries received	94	73	80	80
Number of files closed	92	62	60	60

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries and Wages	312,362	325,114	325,114	321,615	328,304
Contractual Services	78,865	81,460	81,460	83,660	83,660
Commodities	2,604	5,700	5,700	5,700	5,700
Capital Outlay	914	776	776	1,126	1,126
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$394,745	\$413,050	\$413,050	\$412,101	\$418,790
Total Positions	3.80	3.80	3.80	3.80	3.80

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Licensure of new qualified veterinarians	171	181	175	175
Registration of new premises	48	58	25	25
Registration of mobile premises	27	32	10	10
Verified instances of negligence and fraudulent veterinary practices	12	9	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Office of the Governor	3,203,655	3,742,615	3,844,615	3,836,637	3,836,637
Office of the Lt. Governor	187,138	196,187	196,187	198,885	198,885
Liason Commissions	555,736	672,723	672,723	676,554	676,554
Federal Grants Office	58,724,367	61,147,241	61,147,241	56,881,836	56,881,836
Total Expenditures	\$62,670,896	\$65,758,766	\$65,860,766	\$61,593,912	\$61,593,912
Expenditures by Object					
Salaries & Wages	5,571,570	6,026,812	6,128,812	6,141,476	6,141,476
Contractual Services	4,911,711	4,530,413	4,530,413	4,501,268	4,501,268
Commodities	82,567	90,675	90,675	94,520	94,520
Capital Outlay	1,163	4,080	4,080	4,100	4,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,567,011	\$10,651,980	\$10,753,980	\$10,741,364	\$10,741,364
Aid to Local Governments	8,409,427	5,661,193	5,661,193	5,195,053	5,195,053
Other Assistance	14,993,319	45,697,309	45,697,309	42,799,508	42,799,508
Subtotal: Operating Expenditures	\$33,969,757	\$62,010,482	\$62,112,482	\$58,735,925	\$58,735,925
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,969,757	\$62,010,482	\$62,112,482	\$58,735,925	\$58,735,925
Non-expense Items	28,701,139	3,748,284	3,748,284	2,857,987	2,857,987
Total Expenditures by Object	\$62,670,896	\$65,758,766	\$65,860,766	\$61,593,912	\$61,593,912
Expenditures by Fund					
State General Fund	33,248,841	37,268,738	37,370,738	35,663,100	35,663,100
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,422,055	28,490,028	28,490,028	25,930,812	25,930,812
Total Expenditures by Fund	\$62,670,896	\$65,758,766	\$65,860,766	\$61,593,912	\$61,593,912
Total Positions	55.55	55.55	55.55	55.55	55.55

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,242,948	3,002,881	3,002,881	2,600,208	2,600,208
Appellate-Constitutional Law	2,020,904	2,412,993	2,412,993	2,421,983	2,421,983
Victim Services	40,253,206	54,734,654	54,734,654	48,054,937	48,054,937
Criminal Law	5,438,746	6,356,398	6,310,696	6,381,288	6,381,288
Youth Services	519,094	10,598,559	10,598,559	598,393	598,393
Public Protection	3,388,145	3,391,861	3,391,861	3,420,019	3,420,019
Civil Law	30,072,430	8,472,194	8,472,194	8,509,172	8,509,172
Office of the Medicaid IG	1,030,491	1,530,990	1,530,990	1,453,198	1,453,198
Total Expenditures	\$84,965,964	\$90,500,530	\$90,454,828	\$73,439,198	\$73,439,198
Expenditures by Object					
Salaries & Wages	16,480,068	19,959,370	19,959,370	20,073,848	20,073,848
Contractual Services	13,665,910	6,608,226	6,562,524	6,445,794	6,445,794
Commodities	167,982	183,290	183,290	162,490	162,490
Capital Outlay	472,851	481,094	481,094	148,040	148,040
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,786,811	\$27,231,980	\$27,186,278	\$26,830,172	\$26,830,172
Aid to Local Governments	13,542,991	21,877,916	21,877,916	10,263,035	10,263,035
Other Assistance	40,636,162	41,390,634	41,390,634	36,345,991	36,345,991
Subtotal: Operating Expenditures	\$84,965,964	\$90,500,530	\$90,454,828	\$73,439,198	\$73,439,198
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$84,965,964	\$90,500,530	\$90,454,828	\$73,439,198	\$73,439,198
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$84,965,964	\$90,500,530	\$90,454,828	\$73,439,198	\$73,439,198
Expenditures by Fund					
State General Fund	12,014,698	22,161,308	22,115,606	11,720,974	11,720,974
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,951,266	68,339,222	68,339,222	61,718,224	61,718,224
Total Expenditures by Fund	\$84,965,964	\$90,500,530	\$90,454,828	\$73,439,198	\$73,439,198
Total Positions	206.10	206.10	206.10	206.10	206.10

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of criminal cases accepted from county and district attorneys	6	13	25	35
Number of civil cases in defense of the state	1,267	1,514	1,300	1,325
Number of Medicaid provider fraud complaints opened as potential criminal matter	239	199	150	180

Kansas Department of Insurance

Mission. The mission of the Kansas Department of Insurance 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 Regulation, Workers Compensation, Firefighters Relief Act, Securities Regulation, and Security Investor Education and Protection.

The Insurance 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.

Kansas Department of Insurance

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	15,809,382	14,783,373	14,783,373	13,989,635	13,989,635
Workers Compensation	2,590,126	3,155,107	3,155,107	3,156,848	3,156,848
Firefighters Relief Fund	21,816,145	23,087,814	23,087,814	24,088,787	24,088,787
Securities Regulation	5,492,536	6,735,905	6,735,905	6,616,671	6,616,671
Total Expenditures	\$45,708,189	\$47,762,199	\$47,762,199	\$47,851,941	\$47,851,941
Expenditures by Object					
Salaries & Wages	12,461,855	14,196,149	14,196,149	14,277,891	14,277,891
Contractual Services	9,058,340	7,250,150	7,250,150	6,708,650	6,708,650
Commodities	264,885	285,400	285,400	235,400	235,400
Capital Outlay	465,160	780,500	780,500	380,000	380,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,250,240	\$22,512,199	\$22,512,199	\$21,601,941	\$21,601,941
Aid to Local Governments	21,728,775	23,000,000	23,000,000	24,000,000	24,000,000
Other Assistance	1,689,252	2,250,000	2,250,000	2,250,000	2,250,000
Subtotal: Operating Expenditures	\$45,668,267	\$47,762,199	\$47,762,199	\$47,851,941	\$47,851,941
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,668,267	\$47,762,199	\$47,762,199	\$47,851,941	\$47,851,941
Non-expense Items	39,922	--	--	--	--
Total Expenditures by Object	\$45,708,189	\$47,762,199	\$47,762,199	\$47,851,941	\$47,851,941
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,708,189	47,762,199	47,762,199	47,851,941	47,851,941
Total Expenditures by Fund	\$45,708,189	\$47,762,199	\$47,762,199	\$47,851,941	\$47,851,941
Total Positions	135.00	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).

Kansas Department of Insurance
Firefighters Relief Act

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	86,997	86,814	86,814	87,787	87,787
Contractual Services	211	700	700	700	700
Commodities	162	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$87,370	\$87,814	\$87,814	\$88,787	\$88,787
Aid to Local Governments	21,728,775	23,000,000	23,000,000	24,000,000	24,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,816,145	\$23,087,814	\$23,087,814	\$24,088,787	\$24,088,787
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,816,145	\$23,087,814	\$23,087,814	\$24,088,787	\$24,088,787
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,816,145	\$23,087,814	\$23,087,814	\$24,088,787	\$24,088,787
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,816,145	23,087,814	23,087,814	24,088,787	24,088,787
Total Expenditures by Fund	\$21,816,145	\$23,087,814	\$23,087,814	\$24,088,787	\$24,088,787
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Firefighter Relief Associations receiving a distribution	554	554	554	554
Number of Firefighter Relief Associations requesting a redetermination hearing	16	13	16	16
Number of Firefighter Relief Associations presentations given	3	2	3	3

Insurance Regulation

Operations. The Insurance 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 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.

Kansas Department of Insurance
Insurance Regulation

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,505,921	9,508,573	9,508,573	9,562,335	9,562,335
Contractual Services	6,844,511	4,580,800	4,580,800	4,055,300	4,055,300
Commodities	64,827	131,500	131,500	81,500	81,500
Capital Outlay	355,201	562,500	562,500	290,500	290,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,770,460	\$14,783,373	\$14,783,373	\$13,989,635	\$13,989,635
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,770,460	\$14,783,373	\$14,783,373	\$13,989,635	\$13,989,635
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,770,460	\$14,783,373	\$14,783,373	\$13,989,635	\$13,989,635
Non-expense Items	38,922	--	--	--	--
Total Expenditures by Object	\$15,809,382	\$14,783,373	\$14,783,373	\$13,989,635	\$13,989,635
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,809,382	14,783,373	14,783,373	13,989,635	13,989,635
Total Expenditures by Fund	\$15,809,382	\$14,783,373	\$14,783,373	\$13,989,635	\$13,989,635
Total Positions	98.93	93.13	93.13	93.13	93.13

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of active licensed producers, adjusters, and agencies	208,496	223,499	225,000	227,000
Amount of money recovered from consumer complaints (in millions)	\$17.4	\$25.0	\$13.2	\$14.3
Number of fraud investigations submitted for criminal disposition	20	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.

Kansas Department of Insurance
Workers Compensation

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	272,286	282,607	282,607	284,348	284,348
Contractual Services	682,721	797,400	797,400	797,400	797,400
Commodities	114,767	75,100	75,100	75,100	75,100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,069,774	\$1,155,107	\$1,155,107	\$1,156,848	\$1,156,848
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,520,352	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Operating Expenditures	\$2,590,126	\$3,155,107	\$3,155,107	\$3,156,848	\$3,156,848
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,590,126	\$3,155,107	\$3,155,107	\$3,156,848	\$3,156,848
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,590,126	\$3,155,107	\$3,155,107	\$3,156,848	\$3,156,848
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,590,126	3,155,107	3,155,107	3,156,848	3,156,848
Total Expenditures by Fund	\$2,590,126	\$3,155,107	\$3,155,107	\$3,156,848	\$3,156,848
Total Positions	2.49	2.37	2.37	2.37	2.37

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of open workers compensation cases	1,678	1,658	1,648	1,628

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,596,651	4,318,155	4,318,155	4,343,421	4,343,421
Contractual Services	1,530,897	1,871,250	1,871,250	1,855,250	1,855,250
Commodities	85,129	78,500	78,500	78,500	78,500
Capital Outlay	109,959	218,000	218,000	89,500	89,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,322,636	\$6,485,905	\$6,485,905	\$6,366,671	\$6,366,671
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,900	250,000	250,000	250,000	250,000
Subtotal: Operating Expenditures	\$5,491,536	\$6,735,905	\$6,735,905	\$6,616,671	\$6,616,671
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,491,536	\$6,735,905	\$6,735,905	\$6,616,671	\$6,616,671
Non-expense Items	1,000	--	--	--	--
Total Expenditures by Object	\$5,492,536	\$6,735,905	\$6,735,905	\$6,616,671	\$6,616,671
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,492,536	6,735,905	6,735,905	6,616,671	6,616,671
Total Expenditures by Fund	\$5,492,536	\$6,735,905	\$6,735,905	\$6,616,671	\$6,616,671
Total Positions	32.58	38.50	38.50	38.50	38.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Court ordered restitution	\$97,190	\$208,900	\$300,000	\$2,000,000
Number of broker-dealer registrations and renewal filings per year	1,414	1,386	1,350	1,300
Number of enforcement and investigations initiated each year	17	26	20	20

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 was 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	3,695,848	5,768,303	5,768,303	5,668,469	5,668,469
Business Services	961,916	982,040	982,040	966,031	966,031
Elections & Legislative Matters	855,915	772,645	772,645	628,184	628,184
Help America Vote Act	1,354,636	2,946,050	2,946,050	2,975,200	2,975,200
Total Expenditures	\$6,868,315	\$10,469,038	\$10,469,038	\$10,237,884	\$10,237,884
Expenditures by Object					
Salaries & Wages	3,315,553	3,894,203	3,894,203	4,017,554	4,017,554
Contractual Services	2,857,448	4,092,935	4,092,935	3,863,280	3,863,280
Commodities	55,625	48,400	48,400	46,250	46,250
Capital Outlay	175,555	1,629,500	1,629,500	1,506,800	1,506,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,404,181	\$9,665,038	\$9,665,038	\$9,433,884	\$9,433,884
Aid to Local Governments	460,762	800,000	800,000	800,000	800,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,864,943	\$10,465,038	\$10,465,038	\$10,233,884	\$10,233,884
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,864,943	\$10,465,038	\$10,465,038	\$10,233,884	\$10,233,884
Non-expense Items	3,372	4,000	4,000	4,000	4,000
Total Expenditures by Object	\$6,868,315	\$10,469,038	\$10,469,038	\$10,237,884	\$10,237,884
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,868,315	10,469,038	10,469,038	10,237,884	10,237,884
Total Expenditures by Fund	\$6,868,315	\$10,469,038	\$10,469,038	\$10,237,884	\$10,237,884
Total Positions	42.47	42.47	42.47	42.47	42.47

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,170,765	2,630,568	2,630,568	2,710,739	2,710,739
Contractual Services	1,325,077	1,476,785	1,476,785	1,422,680	1,422,680
Commodities	21,079	27,450	27,450	24,250	24,250
Capital Outlay	175,555	1,629,500	1,629,500	1,506,800	1,506,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,692,476	\$5,764,303	\$5,764,303	\$5,664,469	\$5,664,469
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,692,476	\$5,764,303	\$5,764,303	\$5,664,469	\$5,664,469
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,692,476	\$5,764,303	\$5,764,303	\$5,664,469	\$5,664,469
Non-expense Items	3,372	4,000	4,000	4,000	4,000
Total Expenditures by Object	\$3,695,848	\$5,768,303	\$5,768,303	\$5,668,469	\$5,668,469
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,695,848	5,768,303	5,768,303	5,668,469	5,668,469
Total Expenditures by Fund	\$3,695,848	\$5,768,303	\$5,768,303	\$5,668,469	\$5,668,469
Total Positions	24.98	25.98	25.98	25.98	25.98

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Regulation Modernization	N/A	N/A	75.0 %	100.0 %
Digitization of expired regulations	N/A	N/A	25.0 %	100.0 %

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, professional employer 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, administering labor union and business agent filings, and healthcare card supplier 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	765,600	812,740	812,740	841,231	841,231
Contractual Services	185,047	169,300	169,300	124,800	124,800
Commodities	11,269	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$961,916	\$982,040	\$982,040	\$966,031	\$966,031
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$961,916	\$982,040	\$982,040	\$966,031	\$966,031
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$961,916	\$982,040	\$982,040	\$966,031	\$966,031
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$961,916	\$982,040	\$982,040	\$966,031	\$966,031
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	961,916	982,040	982,040	966,031	966,031
Total Expenditures by Fund	\$961,916	\$982,040	\$982,040	\$966,031	\$966,031
Total Positions	11.49	10.49	10.49	10.49	10.49

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of online filings of business formation documents	82.0 %	83.0 %	84.0 %	86.0 %
Percent of online filings of informational reports	83.0 %	86.0 %	88.0 %	90.0 %

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 maintains the statewide voter registration database, 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 regarding election administration and answers questions from the public regarding election

matters. 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	379,188	450,895	450,895	465,584	465,584
Contractual Services	453,450	300,800	300,800	140,600	140,600
Commodities	23,277	20,950	20,950	22,000	22,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$855,915	\$772,645	\$772,645	\$628,184	\$628,184
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$855,915	\$772,645	\$772,645	\$628,184	\$628,184
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$855,915	\$772,645	\$772,645	\$628,184	\$628,184
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$855,915	\$772,645	\$772,645	\$628,184	\$628,184
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	855,915	772,645	772,645	628,184	628,184
Total Expenditures by Fund	\$855,915	\$772,645	\$772,645	\$628,184	\$628,184
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	893,874	2,146,050	2,146,050	2,175,200	2,175,200
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$893,874	\$2,146,050	\$2,146,050	\$2,175,200	\$2,175,200
Aid to Local Governments	460,762	800,000	800,000	800,000	800,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,354,636	\$2,946,050	\$2,946,050	\$2,975,200	\$2,975,200
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,354,636	\$2,946,050	\$2,946,050	\$2,975,200	\$2,975,200
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,354,636	\$2,946,050	\$2,946,050	\$2,975,200	\$2,975,200
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,354,636	2,946,050	2,946,050	2,975,200	2,975,200
Total Expenditures by Fund	\$1,354,636	\$2,946,050	\$2,946,050	\$2,975,200	\$2,975,200
Total Positions	--	--	--	--	--

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Local election official certification program (continuing education)	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	9,636,934	124,019,948	124,019,948	57,619,502	32,619,502
Bonds	571,252	692,053	692,053	702,301	702,301
Education Savings	916,867	1,169,223	1,169,223	1,106,710	1,106,710
ABLE	55,438	64,483	64,483	65,253	65,253
Unclaimed Property	23,353,880	23,723,132	23,723,132	23,771,541	23,771,541
Cash Management	774,798	903,913	903,913	940,178	940,178
Total Expenditures	\$35,309,169	\$150,572,752	\$150,572,752	\$84,205,485	\$59,205,485
Expenditures by Object					
Salaries & Wages	3,172,607	3,483,487	3,483,487	3,516,638	3,516,638
Contractual Services	3,177,239	2,002,922	2,002,922	2,038,652	2,038,652
Commodities	25,742	25,144	25,144	25,144	25,144
Capital Outlay	18,552	65,051	65,051	65,051	65,051
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,394,140	\$5,576,604	\$5,576,604	\$5,645,485	\$5,645,485
Aid to Local Governments	4,902,958	109,916,148	109,916,148	56,500,000	31,500,000
Other Assistance	24,007,888	35,080,000	35,080,000	22,060,000	22,060,000
Subtotal: Operating Expenditures	\$35,304,986	\$150,572,752	\$150,572,752	\$84,205,485	\$59,205,485
Capital Improvements	4,183	--	--	--	--
Total Reportable Expenditures	\$35,309,169	\$150,572,752	\$150,572,752	\$84,205,485	\$59,205,485
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,309,169	\$150,572,752	\$150,572,752	\$84,205,485	\$59,205,485
Expenditures by Fund					
State General Fund	2,004,183	13,000,000	13,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	1,500,000	1,500,000	1,500,000	1,500,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,304,986	136,072,752	136,072,752	82,705,485	57,705,485
Total Expenditures by Fund	\$35,309,169	\$150,572,752	\$150,572,752	\$84,205,485	\$59,205,485
Total Positions	40.00	40.00	40.00	40.00	40.00

Administration & Information Technology

Mission. The Administration and Information Technology Program is responsible for the overall determination of agency priorities and policies, proper allocation of available resources, evaluating performance, promoting responsible management of state finances, and increasing government transparency. This program is responsible for managing information resources and providing IT support for all divisions in the State Treasurer's Office

The program manages the Build Kansas Matching Grant Fund beginning in FY 2024 to finance local matching funds for communities for the Bipartisan Infrastructure Law (BIL) formula for competitive grant programs.

The program manages the new Community Talent Recruitment Grant Program that has the purpose of awarding grants to develop and administer a talent recruitment program that incentivizes the relocation of households to Kansas. The State Treasurer will partner with local governments, Native American Tribes, or a nonprofit that has a mission that includes economic development, workforce and talent development, or community development to carry out this program.

The 2025 Legislature created the Aviation Jobs Loan Program to provide loans to an airport authority, or an entity engaged in the business of the maintenance, repair, and overhaul of aircraft. The legislation requires that the State Treasurer enter into loan agreements with fixed interest rates that would be adjusted annually, repayment provisions for a term of no longer than 15 years, and other terms and conditions that would minimize the impact on state revenue.

Operations. The Administration and Information Technology Program is responsible for the management

and direction of all activities of the Treasurer's Office. This 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 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.

Administration & Information Technology

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administrative Services	9,258,102	123,624,203	123,624,203	57,219,480	32,219,480
IT	378,832	395,745	395,745	400,022	400,022
Total Expenditures	\$9,636,934	\$124,019,948	\$124,019,948	\$57,619,502	\$32,619,502
Expenditures by Object					
Salaries & Wages	1,049,077	762,324	762,324	767,383	767,383
Contractual Services	1,657,788	308,919	308,919	319,562	319,562
Commodities	17,277	8,300	8,300	8,300	8,300
Capital Outlay	5,651	24,257	24,257	24,257	24,257
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,729,793	\$1,103,800	\$1,103,800	\$1,119,502	\$1,119,502
Aid to Local Governments	4,902,958	109,916,148	109,916,148	56,500,000	31,500,000
Other Assistance	2,000,000	13,000,000	13,000,000	--	--
Subtotal: Operating Expenditures	\$9,632,751	\$124,019,948	\$124,019,948	\$57,619,502	\$32,619,502
Capital Improvements	4,183	--	--	--	--
Total Reportable Expenditures	\$9,636,934	\$124,019,948	\$124,019,948	\$57,619,502	\$32,619,502
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,636,934	\$124,019,948	\$124,019,948	\$57,619,502	\$32,619,502
Expenditures by Fund					
State General Fund	2,004,183	13,000,000	13,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	1,500,000	1,500,000	1,500,000	1,500,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,632,751	109,519,948	109,519,948	56,119,502	31,119,502
Total Expenditures by Fund	\$9,636,934	\$124,019,948	\$124,019,948	\$57,619,502	\$32,619,502
Total Positions	7.49	7.02	7.02	7.02	7.02

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total impressions for digital and print advertising placements	1,056,524	26,368,665	15,000,000	25,000,000

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.).

Bonds

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	452,828	558,414	558,414	564,121	564,121
Contractual Services	114,266	116,555	116,555	121,096	121,096
Commodities	1,053	3,300	3,300	3,300	3,300
Capital Outlay	3,105	13,784	13,784	13,784	13,784
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$571,252	\$692,053	\$692,053	\$702,301	\$702,301
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$571,252	\$692,053	\$692,053	\$702,301	\$702,301
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$571,252	\$692,053	\$692,053	\$702,301	\$702,301
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$571,252	\$692,053	\$692,053	\$702,301	\$702,301
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	571,252	692,053	692,053	702,301	702,301
Total Expenditures by Fund	\$571,252	\$692,053	\$692,053	\$702,301	\$702,301
Total Positions	8.90	9.18	9.18	9.18	9.18

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of registration numbers issued (bond projects)	149	159	135	140
Percent of new municipal bonds with state as paying agent	97.0 %	89.0 %	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.

The program also promotes financial literacy with a mission to educate and inform Kansans about the financial programs available to them while increasing their overall understanding of financial best practices through outreach, collaborative partnerships, and informational meetings and presentations. This program aims to empower Kansans by increasing their awareness of state and national resources design to improve financial wellbeing.

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.

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.

In 2006, the Legislature created the Kansas Investments Developing Scholars (K.I.D.S.) Matching Grant program that authorizes the state to match, dollar-for-dollar, contributions totaling up to \$600 made by low-income families to a qualifying educational savings account. This program allows up to 300 qualifying families, per congressional district, to receive a matching contribution each year for a maximum of 1,200 recipients that may be awarded each year.

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. The K.I.D.S. Matching Grant program is authorized under KSA 75-650.

Education Savings

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Learning Quest	544,659	739,224	739,224	696,711	696,711
KIDS Matching Grants	334,014	380,000	380,000	360,000	360,000
Financial Literacy	38,194	49,999	49,999	49,999	49,999
Total Expenditures	\$916,867	\$1,169,223	\$1,169,223	\$1,106,710	\$1,106,710
Expenditures by Object					
Salaries & Wages	193,052	397,359	397,359	400,557	400,557
Contractual Services	390,244	386,210	386,210	340,499	340,499
Commodities	1,430	2,349	2,349	2,349	2,349
Capital Outlay	400	3,305	3,305	3,305	3,305
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$585,126	\$789,223	\$789,223	\$746,710	\$746,710
Aid to Local Governments	--	--	--	--	--
Other Assistance	331,741	380,000	380,000	360,000	360,000
Subtotal: Operating Expenditures	\$916,867	\$1,169,223	\$1,169,223	\$1,106,710	\$1,106,710
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$916,867	\$1,169,223	\$1,169,223	\$1,106,710	\$1,106,710
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$916,867	\$1,169,223	\$1,169,223	\$1,106,710	\$1,106,710
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	916,867	1,169,223	1,169,223	1,106,710	1,106,710
Total Expenditures by Fund	\$916,867	\$1,169,223	\$1,169,223	\$1,106,710	\$1,106,710
Total Positions	2.77	3.73	3.73	3.73	3.73

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of active Kansas accounts	78,452	81,030	80,400	82,400
New Kansas money deposited (in millions)	\$152.5	\$181.0	\$190.1	\$209.1

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 about the role that an ABLE account can play in the lives of Kansans living with a disability.

Operations. The 2015 Legislature created the ABLE Program. The program is based on a federal statute which allows individuals diagnosed with a disability 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, Supplemental Nutrition and Assistance Program (SNAP), or housing assistance

programs from the U.S. Department of Housing and Urban Development. Accounts are limited to \$19,000 in contributions per year and must be owned by the individual with a disability or their parent, guardian, or custodian. Working ABLE account owners may be able to contribute additional amounts to their ABLE accounts if they do not participate in an employer sponsored retirement plan. After legislation was passed in Kansas, Congress amended the federal legislation in 2015 to allow individuals with a disability to open an ABLE account in a plan administered by any state rather than just their state of residence.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,483	20,557	20,557	20,743	20,743
Contractual Services	44,274	39,726	39,726	40,310	40,310
Commodities	302	895	895	895	895
Capital Outlay	2,379	3,305	3,305	3,305	3,305
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$55,438	\$64,483	\$64,483	\$65,253	\$65,253
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$55,438	\$64,483	\$64,483	\$65,253	\$65,253
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,438	\$64,483	\$64,483	\$65,253	\$65,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$55,438	\$64,483	\$64,483	\$65,253	\$65,253
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,438	64,483	64,483	65,253	65,253
Total Expenditures by Fund	\$55,438	\$64,483	\$64,483	\$65,253	\$65,253
Total Positions	0.30	0.30	0.30	0.30	0.30

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of active accounts	2,146	3,107	3,857	4,657

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,016,990	1,270,293	1,270,293	1,283,292	1,283,292
Contractual Services	651,852	731,150	731,150	766,560	766,560
Commodities	3,847	5,700	5,700	5,700	5,700
Capital Outlay	5,044	15,989	15,989	15,989	15,989
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,677,733	\$2,023,132	\$2,023,132	\$2,071,541	\$2,071,541
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,676,147	21,700,000	21,700,000	21,700,000	21,700,000
Subtotal: Operating Expenditures	\$23,353,880	\$23,723,132	\$23,723,132	\$23,771,541	\$23,771,541
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,353,880	\$23,723,132	\$23,723,132	\$23,771,541	\$23,771,541
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,353,880	\$23,723,132	\$23,723,132	\$23,771,541	\$23,771,541
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,353,880	23,723,132	23,723,132	23,771,541	23,771,541
Total Expenditures by Fund	\$23,353,880	\$23,723,132	\$23,723,132	\$23,771,541	\$23,771,541
Total Positions	14.49	13.72	13.72	13.72	13.72

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of claims paid	32,237	30,625	40,000	40,000
Value of unclaimed property received by the state (in millions)	\$61.3	\$73.3	\$65.6	\$65.9
Value of unclaimed property returned to rightful owners (in millions)	\$17.2	\$21.7	\$21.7	\$21.7

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 responsible for distributing monies to local units of government.

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

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 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	452,177	474,540	474,540	480,542	480,542
Contractual Services	318,815	420,362	420,362	450,625	450,625
Commodities	1,833	4,600	4,600	4,600	4,600
Capital Outlay	1,973	4,411	4,411	4,411	4,411
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$774,798	\$903,913	\$903,913	\$940,178	\$940,178
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$774,798	\$903,913	\$903,913	\$940,178	\$940,178
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$774,798	\$903,913	\$903,913	\$940,178	\$940,178
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$774,798	\$903,913	\$903,913	\$940,178	\$940,178
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	774,798	903,913	903,913	940,178	940,178
Total Expenditures by Fund	\$774,798	\$903,913	\$903,913	\$940,178	\$940,178
FTE Positions	6.05	6.05	6.05	6.05	6.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.05	6.05	6.05	6.05	6.05

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of dollars received electronically	92.3 %	94.1 %	90.0 %	90.0 %
Percent of funds paid electronically	95.3 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	733,048	940,363	940,363	897,476	897,476
Contractual Services	16,860	623,415	623,415	581,208	581,208
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$749,908	\$1,563,778	\$1,563,778	\$1,478,684	\$1,478,684
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$749,908	\$1,563,778	\$1,563,778	\$1,478,684	\$1,478,684
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$749,908	\$1,563,778	\$1,563,778	\$1,478,684	\$1,478,684
Non-expense Items	71,100,000	--	--	--	--
Total Expenditures by Object	\$71,849,908	\$1,563,778	\$1,563,778	\$1,478,684	\$1,478,684
Expenditures by Fund					
State General Fund	749,908	1,563,778	1,563,778	1,478,684	1,478,684
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,100,000	--	--	--	--
Total Expenditures by Fund	\$71,849,908	\$1,563,778	\$1,563,778	\$1,478,684	\$1,478,684
Total Positions	8.00	11.00	11.00	11.00	11.00

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	16,240,700	20,810,075	20,810,075	21,027,506	21,027,506
Contractual Services	11,594,754	18,500,088	18,500,088	16,057,330	16,057,330
Commodities	89,197	95,500	95,500	174,350	174,350
Capital Outlay	812,983	851,500	851,500	936,650	936,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,737,634	\$40,257,163	\$40,257,163	\$38,195,836	\$38,195,836
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$28,737,634	\$40,257,163	\$40,257,163	\$38,195,836	\$38,195,836
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,737,634	\$40,257,163	\$40,257,163	\$38,195,836	\$38,195,836
Non-expense Items	512	--	--	--	--
Total Expenditures by Object	\$28,738,146	\$40,257,163	\$40,257,163	\$38,195,836	\$38,195,836
Expenditures by Fund					
State General Fund	26,359,074	37,635,723	37,635,723	38,195,836	38,195,836
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,379,072	2,621,440	2,621,440	--	--
Total Expenditures by Fund	\$28,738,146	\$40,257,163	\$40,257,163	\$38,195,836	\$38,195,836
Total Positions	56.00	242.45	242.45	242.45	242.45

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,981,253	5,324,330	5,324,330	5,825,443	5,825,443
Contractual Services	149,162	440,295	440,295	217,875	217,875
Commodities	10,704	31,820	31,820	32,540	32,540
Capital Outlay	--	60,000	60,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,141,119	\$5,856,445	\$5,856,445	\$6,105,858	\$6,105,858
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,141,119	\$5,856,445	\$5,856,445	\$6,105,858	\$6,105,858
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,141,119	\$5,856,445	\$5,856,445	\$6,105,858	\$6,105,858
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,141,119	\$5,856,445	\$5,856,445	\$6,105,858	\$6,105,858
Expenditures by Fund					
State General Fund	5,141,119	5,856,445	5,856,445	6,105,858	6,105,858
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$5,141,119	\$5,856,445	\$5,856,445	\$6,105,858	\$6,105,858
Total Positions	41.00	44.00	44.00	44.00	44.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Legislator satisfaction—quality of committee support	4.8	N/A	N/A	N/A
Legislator satisfaction—general satisfaction with KLRD	4.7	N/A	N/A	N/A
Legislator satisfaction—timely, accurate, and complete responses to questions	4.6	N/A	N/A	N/A

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,988,942	3,342,414	3,342,414	3,652,057	3,652,057
Contractual Services	230,758	346,150	346,150	304,112	304,112
Commodities	9,504	10,000	10,000	10,000	10,000
Capital Outlay	8,973	10,000	10,000	10,000	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,238,177	\$3,708,564	\$3,708,564	\$3,976,169	\$3,976,169
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,238,177	\$3,708,564	\$3,708,564	\$3,976,169	\$3,976,169
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,238,177	\$3,708,564	\$3,708,564	\$3,976,169	\$3,976,169
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,238,177	\$3,708,564	\$3,708,564	\$3,976,169	\$3,976,169
Expenditures by Fund					
State General Fund	3,238,177	3,708,564	3,708,564	3,976,169	3,976,169
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,238,177	\$3,708,564	\$3,708,564	\$3,976,169	\$3,976,169
Total Positions	25.75	25.50	25.50	25.50	25.50

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of recommendations implemented by auditees	100.0 %	86.0 %	80.0 %	80.0 %
Percent of unique state agencies audited annually	44.0 %	15.0 %	25.0 %	25.0 %
Average cost per audit	\$210,734	\$198,342	\$220,000	\$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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,144,606	4,705,917	4,705,917	5,124,814	5,124,814
Contractual Services	497,482	441,285	441,285	421,821	421,821
Commodities	7,251	4,330	4,330	4,330	4,330
Capital Outlay	4,321	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,653,660	\$5,157,532	\$5,157,532	\$5,556,965	\$5,556,965
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,653,660	\$5,157,532	\$5,157,532	\$5,556,965	\$5,556,965
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,653,660	\$5,157,532	\$5,157,532	\$5,556,965	\$5,556,965
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,653,660	\$5,157,532	\$5,157,532	\$5,556,965	\$5,556,965
Expenditures by Fund					
State General Fund	4,653,660	5,157,532	5,157,532	5,556,965	5,556,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,653,660	\$5,157,532	\$5,157,532	\$5,556,965	\$5,556,965
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.

Beginning in FY 2023, the Judicial Branch switched from being primarily funded by fee funds to being primarily funded by the State General Fund. Fees, fines, and forfeitures previously paid to the courts are instead remitted to the State General Fund.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	12,350,732	12,617,032	12,617,032	12,055,929	13,046,020
Appellate Courts	26,771,489	29,346,562	29,346,562	29,093,120	29,093,120
Judicial & Professional Review	742,650	804,923	804,923	652,581	652,581
District Courts	165,368,863	181,185,493	181,185,493	183,273,440	187,570,299
Education Services	586,181	696,584	696,584	696,584	696,584
Information Services Support	14,746,045	14,946,351	14,946,351	14,791,255	14,791,255
Capital Improvements	--	625,000	625,000	--	300,000
Total Expenditures	\$220,565,960	\$240,221,945	\$240,221,945	\$240,562,909	\$246,149,859
Expenditures by Object					
Salaries & Wages	197,043,244	216,732,741	216,732,741	218,440,545	221,898,995
Contractual Services	17,656,731	18,382,490	18,382,490	18,558,953	19,647,453
Commodities	371,792	422,430	422,430	418,617	458,617
Capital Outlay	3,437,589	2,404,820	2,404,820	1,693,709	1,693,709
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$218,509,356	\$237,942,481	\$237,942,481	\$239,111,824	\$243,698,774
Aid to Local Governments	738,191	554,464	554,464	551,085	551,085
Other Assistance	1,237,516	1,100,000	1,100,000	900,000	1,600,000
Subtotal: Operating Expenditures	\$220,485,063	\$239,596,945	\$239,596,945	\$240,562,909	\$245,849,859
Capital Improvements	80,897	625,000	625,000	--	300,000
Total Reportable Expenditures	\$220,565,960	\$240,221,945	\$240,221,945	\$240,562,909	\$246,149,859
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$220,565,960	\$240,221,945	\$240,221,945	\$240,562,909	\$246,149,859
Expenditures by Fund					
State General Fund	211,254,701	230,166,036	230,166,036	231,675,589	236,217,539
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,311,259	10,055,909	10,055,909	8,887,320	9,932,320
Total Expenditures by Fund	\$220,565,960	\$240,221,945	\$240,221,945	\$240,562,909	\$246,149,859
Total Positions	2,035.00	2,038.50	2,038.50	2,038.50	2,043.50

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.

Administration

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,234,674	8,347,527	8,347,527	8,421,795	8,628,386
Contractual Services	3,480,079	2,650,724	2,650,724	2,415,254	2,498,754
Commodities	114,226	68,781	68,781	68,880	68,880
Capital Outlay	392,151	450,000	450,000	250,000	250,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,221,130	\$11,517,032	\$11,517,032	\$11,155,929	\$11,446,020
Aid to Local Governments	29,602	--	--	--	--
Other Assistance	1,100,000	1,100,000	1,100,000	900,000	1,600,000
Subtotal: Operating Expenditures	\$12,350,732	\$12,617,032	\$12,617,032	\$12,055,929	\$13,046,020
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,350,732	\$12,617,032	\$12,617,032	\$12,055,929	\$13,046,020
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,350,732	\$12,617,032	\$12,617,032	\$12,055,929	\$13,046,020
Expenditures by Fund					
State General Fund	11,745,989	10,434,609	10,434,609	11,575,267	12,565,358
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	604,743	2,182,423	2,182,423	480,662	480,662
Total Expenditures by Fund	\$12,350,732	\$12,617,032	\$12,617,032	\$12,055,929	\$13,046,020
Total Positions	73.30	68.45	68.45	68.45	70.45

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of vouchers processed	4,335	4,588	4,600	4,600

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,209,518	7,741,757	7,741,757	7,478,760	7,478,760
Contractual Services	6,678,380	6,844,633	6,844,633	6,945,558	6,945,558
Commodities	18,216	40,403	40,403	8,120	8,120
Capital Outlay	766,044	292,853	292,853	346,457	346,457
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,672,158	\$14,919,646	\$14,919,646	\$14,778,895	\$14,778,895
Aid to Local Governments	73,887	26,705	26,705	12,360	12,360
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,746,045	\$14,946,351	\$14,946,351	\$14,791,255	\$14,791,255
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,746,045	\$14,946,351	\$14,946,351	\$14,791,255	\$14,791,255
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,746,045	\$14,946,351	\$14,946,351	\$14,791,255	\$14,791,255
Expenditures by Fund					
State General Fund	12,563,330	14,293,266	14,293,266	14,589,496	14,589,496
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,182,715	653,085	653,085	201,759	201,759
Total Expenditures by Fund	\$14,746,045	\$14,946,351	\$14,946,351	\$14,791,255	\$14,791,255
Total Positions	74.00	67.00	67.00	67.00	67.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of employees served by Information Services Support	2,274	2,311	2,315	2,340

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.

Appellate Courts

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	18,620,108	21,194,273	21,194,273	21,270,748	21,270,748
Contractual Services	5,728,648	6,512,639	6,512,639	6,512,529	6,512,529
Commodities	93,854	80,183	80,183	106,366	106,366
Capital Outlay	2,059,257	1,559,467	1,559,467	1,014,752	1,014,752
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,501,867	\$29,346,562	\$29,346,562	\$28,904,395	\$28,904,395
Aid to Local Governments	188,725	--	--	188,725	188,725
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$26,690,592	\$29,346,562	\$29,346,562	\$29,093,120	\$29,093,120
Capital Improvements	80,897	--	--	--	--
Total Reportable Expenditures	\$26,771,489	\$29,346,562	\$29,346,562	\$29,093,120	\$29,093,120
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,771,489	\$29,346,562	\$29,346,562	\$29,093,120	\$29,093,120
Expenditures by Fund					
State General Fund	23,905,263	27,384,734	27,384,734	25,825,398	25,825,398
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,866,226	1,961,828	1,961,828	3,267,722	3,267,722
Total Expenditures by Fund	\$26,771,489	\$29,346,562	\$29,346,562	\$29,093,120	\$29,093,120
Total Positions	143.00	161.00	161.00	161.00	161.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of cases docketed	1,267	1,405	1,425	1,450
Number of opinions reviewed and filed	651	686	720	800
Number of volumes and online resources managed	86,657	85,900	82,470	79,495

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 181 district judges and 88 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries and Wages	163,665,928	179,148,767	179,148,767	180,966,323	184,218,182
Contractual Services	1,101,094	1,391,539	1,391,539	1,864,352	2,869,352
Commodities	18,348	97,428	97,428	92,765	132,765
Capital Outlay	--	20,000	20,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$164,785,370	\$180,657,734	\$180,657,734	\$182,923,440	\$187,220,299
Aid to Local Governments	445,977	527,759	527,759	350,000	350,000
Other Assistance	137,516	--	--	--	--
Subtotal: Operating Expenditures	\$165,368,863	\$181,185,493	\$181,185,493	\$183,273,440	\$187,570,299
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$165,368,863	\$181,185,493	\$181,185,493	\$183,273,440	\$187,570,299
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$165,368,863	\$181,185,493	\$181,185,493	\$183,273,440	\$187,570,299
Expenditures by Fund					
State General Fund	162,416,289	176,646,905	176,646,905	178,917,940	182,169,799
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,952,574	4,538,588	4,538,588	4,355,500	5,400,500
Total Expenditures by Fund	\$165,368,863	\$181,185,493	\$181,185,493	\$183,273,440	\$187,570,299
Total Positions	1,741.70	1,739.05	1,739.05	1,739.05	1,742.05

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of offenders supervised	14,432	16,505	18,870	20,760
Number of CASA and CRB programs	28	28	28	28
Number of correctional supervision trainings	59	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries and Wages	313,016	300,417	300,417	302,919	302,919
Contractual Services	193,647	413,332	413,332	251,637	251,637
Commodities	16,046	8,674	8,674	15,525	15,525
Capital Outlay	219,941	82,500	82,500	82,500	82,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$742,650	\$804,923	\$804,923	\$652,581	\$652,581
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$742,650	\$804,923	\$804,923	\$652,581	\$652,581
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$742,650	\$804,923	\$804,923	\$652,581	\$652,581
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$742,650	\$804,923	\$804,923	\$652,581	\$652,581
Expenditures by Fund					
State General Fund	54,759	84,938	84,938	70,904	70,904
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	687,891	719,985	719,985	581,677	581,677
Total Expenditures by Fund	\$742,650	\$804,923	\$804,923	\$652,581	\$652,581
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of court reporters certified	277	255	259	259
Number of bar exam applicants	624	759	750	750
Number of court reporters trained	73	74	78	78

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	474,883	569,623	569,623	569,623	569,623
Commodities	111,102	126,961	126,961	126,961	126,961
Capital Outlay	196	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$586,181	\$696,584	\$696,584	\$696,584	\$696,584
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$586,181	\$696,584	\$696,584	\$696,584	\$696,584
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$586,181	\$696,584	\$696,584	\$696,584	\$696,584
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$586,181	\$696,584	\$696,584	\$696,584	\$696,584
Expenditures by Fund					
State General Fund	569,071	696,584	696,584	696,584	696,584
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,110	--	--	--	--
Total Expenditures by Fund	\$586,181	\$696,584	\$696,584	\$696,584	\$696,584
Total Positions	--	--	--	--	--

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of nonlawyer district magistrate judges certified	6	0	6	6

Capital Improvements

Operations. The Office of Judicial Administration has offices in the Judicial Center in the Capitol Complex in Topeka, including the Supreme Court, the Law Library, and several administrative offices. While the general maintenance and upkeep of the Judicial Center is the

responsibility of the Office of Facilities and Property Management in the Department of Administration, the Judicial Branch budgets for major rehabilitation and repair or renovations of the Judicial Center that fall outside of the normal scope of maintenance and upkeep.

Capital Improvements

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	--	625,000	625,000	--	300,000
Total Reportable Expenditures	--	\$625,000	\$625,000	--	\$300,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$625,000	\$625,000	--	\$300,000
Expenditures by Fund					
State General Fund	--	625,000	625,000	--	300,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	--	\$625,000	\$625,000	--	\$300,000
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The mission of the Judicial Council is to study the administration of justice in Kansas and make recommendations for improvement.

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 2026, the following committees will meet as needed: Administrative Procedure, Appellate Practice, Civil Code, Criminal Law, Family Law,

Guardianship and Conservatorship, Juvenile Offender/Child in Need of Care, Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, Probate Law, Tribal-State Judicial Forum, and Website Forms.

Goals & Objectives. The goal of the Judicial Council 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. To achieve this goal, the Council has established the following objective:

Create 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	612,798	617,448	617,448	603,631	603,631
Contractual Services	85,490	109,264	109,264	133,325	133,325
Commodities	2,882	10,508	10,508	4,828	4,828
Capital Outlay	3,607	5,622	5,622	5,701	5,701
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$704,777	\$742,842	\$742,842	\$747,485	\$747,485
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$704,777	\$742,842	\$742,842	\$747,485	\$747,485
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$704,777	\$742,842	\$742,842	\$747,485	\$747,485
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$704,777	\$742,842	\$742,842	\$747,485	\$747,485
Expenditures by Fund					
State General Fund	704,777	742,842	742,842	747,485	747,485
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$704,777	\$742,842	\$742,842	\$747,485	\$747,485
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of requests for studies assigned to committee	4	7	6	6
Number of publications sold	1,373	1,908	1,021	1,881

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Operations	28,313,139	18,279,241	18,279,241	18,365,518	18,365,518
Medicaid	3,014,330,840	3,462,427,703	3,425,592,370	3,334,901,072	3,538,372,123
Long Term Support and Services	23,560,905	26,371,746	26,371,746	26,682,826	26,682,826
Aging Commission	54,225,278	45,079,805	45,079,805	44,597,424	44,597,424
Debt Service & Capital Improvements	11,764,462	25,702,502	25,702,502	3,389,200	9,847,253
Behavioral Health	222,889,923	240,009,033	240,009,033	223,191,068	223,191,068
Survey Certifications & Credentialing	10,755,669	13,300,785	13,300,785	13,355,161	13,355,161
State Hospital Commission	21,071,118	90,925,034	89,925,034	14,282,958	13,282,958
Total Expenditures	\$3,386,911,334	\$3,922,095,849	\$3,884,260,516	\$3,678,765,227	\$3,887,694,331
Expenditures by Object					
Salaries & Wages	26,616,019	32,137,711	32,137,711	31,316,380	31,316,380
Contractual Services	85,397,162	186,533,267	185,533,267	71,013,070	70,013,070
Commodities	218,317	416,827	416,827	208,509	208,509
Capital Outlay	1,328,395	1,807,088	1,807,088	1,511,970	1,511,970
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$113,559,893	\$220,894,893	\$219,894,893	\$104,049,929	\$103,049,929
Aid to Local Governments	74,617,332	66,586,535	66,586,535	60,308,139	60,308,139
Other Assistance	3,185,629,768	3,608,885,083	3,572,049,750	3,510,991,123	3,714,462,174
Subtotal: Operating Expenditures	\$3,373,806,993	\$3,896,366,511	\$3,858,531,178	\$3,675,349,191	\$3,877,820,242
Capital Improvements	11,764,568	25,702,598	25,702,598	3,389,296	9,847,349
Total Reportable Expenditures	3,385,571,561	3,922,069,109	3,884,233,776	3,678,738,487	3,887,667,591
Non-expense Items	1,339,773	26,740	26,740	26,740	26,740
Total Expenditures by Object	\$3,386,911,334	\$3,922,095,849	\$3,884,260,516	\$3,678,765,227	\$3,887,694,331
Expenditures by Fund					
State General Fund	1,334,169,024	1,649,724,084	1,599,224,324	1,421,598,982	1,466,912,009
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	11,764,462	13,587,386	13,587,386	3,389,200	9,847,253
Other Funds	2,040,977,848	2,258,784,379	2,271,448,806	2,253,777,045	2,410,935,069
Total Expenditures by Fund	\$3,386,911,334	\$3,922,095,849	\$3,884,260,516	\$3,678,765,227	\$3,887,694,331
Total Positions	393.00	364.50	364.50	354.50	354.50

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,322,684	9,592,582	9,592,582	9,657,420	9,657,420
Contractual Services	9,190,532	8,241,757	8,241,757	8,263,196	8,263,196
Commodities	86,692	80,090	80,090	80,090	80,090
Capital Outlay	291,132	290,312	290,312	290,312	290,312
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,891,040	\$18,204,741	\$18,204,741	\$18,291,018	\$18,291,018
Aid to Local Governments	4,208,193	--	--	--	--
Other Assistance	5,830,416	74,500	74,500	74,500	74,500
Subtotal: Operating Expenditures	\$27,929,649	\$18,279,241	\$18,279,241	\$18,365,518	\$18,365,518
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,929,649	\$18,279,241	\$18,279,241	\$18,365,518	\$18,365,518
Non-expense Items	383,490	--	--	--	--
Total Expenditures by Object	\$28,313,139	\$18,279,241	\$18,279,241	\$18,365,518	\$18,365,518
Expenditures by Fund					
State General Fund	11,648,712	10,941,946	10,941,946	10,989,900	10,989,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,664,427	7,337,295	7,337,295	7,375,618	7,375,618
Total Expenditures by Fund	\$28,313,139	\$18,279,241	\$18,279,241	\$18,365,518	\$18,365,518
Total Positions	120.00	103.00	103.00	103.00	103.00

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.

Medicaid

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Mental Health	662,815,291	720,079,752	720,079,752	718,429,712	718,429,712
PACE	73,880,205	75,592,298	86,764,448	75,592,298	94,364,448
Targeted Case Management	15,903,778	21,351,116	21,351,116	17,621,865	17,621,865
Nursing Facilities	919,471,834	1,205,834,273	1,157,826,790	1,147,642,029	1,316,034,546
Waiver Services	1,342,259,732	1,439,570,264	1,439,570,264	1,375,615,168	1,391,921,552
Total Expenditures	\$3,014,330,840	\$3,462,427,703	\$3,425,592,370	\$3,334,901,072	\$3,538,372,123
Expenditures by Object					
Salaries & Wages	745,797	913,083	913,083	--	--
Contractual Services	23,130,153	54,028,950	54,028,950	14,776,887	14,776,887
Commodities	691	700	700	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,876,641	\$54,942,733	\$54,942,733	\$14,776,887	\$14,776,887
Aid to Local Governments	1,530,958	1,156,114	1,156,114	1,156,114	1,156,114
Other Assistance	2,988,893,772	3,406,328,856	3,369,493,523	3,318,968,071	3,522,439,122
Subtotal: Operating Expenditures	\$3,014,301,371	\$3,462,427,703	\$3,425,592,370	\$3,334,901,072	\$3,538,372,123
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,014,301,371	\$3,462,427,703	\$3,425,592,370	\$3,334,901,072	\$3,538,372,123
Non-expense Items	29,469	--	--	--	--
Total Expenditures by Object	\$3,014,330,840	\$3,462,427,703	\$3,425,592,370	\$3,334,901,072	\$3,538,372,123
Expenditures by Fund					
State General Fund	1,123,646,523	1,337,678,930	1,288,179,170	1,210,244,000	1,256,557,027
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,890,684,317	2,124,748,773	2,137,413,200	2,124,657,072	2,281,815,096
Total Expenditures by Fund	\$3,014,330,840	\$3,462,427,703	\$3,425,592,370	\$3,334,901,072	\$3,538,372,123
Total Positions	11.00	11.00	11.00	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of participants enrolled in a Program of All-Inclusive Care for the Elderly program	1,039	1,115	1,161	1,248
Number of individuals on Home and Community Based Services wait list	6,800	4,577	4,577	5,158

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.

Long Term Services & Support

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,386,372	3,621,202	3,621,202	3,836,802	3,836,802
Contractual Services	14,103,121	15,244,760	15,244,760	15,340,240	15,340,240
Commodities	3,428	3,565	3,565	3,565	3,565
Capital Outlay	41,000	41,950	41,950	41,950	41,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,533,921	\$18,911,477	\$18,911,477	\$19,222,557	\$19,222,557
Aid to Local Governments	5,745,183	4,658,279	4,658,279	4,658,279	4,658,279
Other Assistance	279,086	2,801,940	2,801,940	2,801,940	2,801,940
Subtotal: Operating Expenditures	\$23,558,190	\$26,371,696	\$26,371,696	\$26,682,776	\$26,682,776
Capital Improvements	54	50	50	50	50
Total Reportable Expenditures	\$23,558,244	\$26,371,746	\$26,371,746	\$26,682,826	\$26,682,826
Non-expense Items	2,661	--	--	--	--
Total Expenditures by Object	\$23,560,905	\$26,371,746	\$26,371,746	\$26,682,826	\$26,682,826
Expenditures by Fund					
State General Fund	14,567,947	14,323,678	14,323,678	14,526,398	14,526,398
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,992,958	12,048,068	12,048,068	12,156,428	12,156,428
Total Expenditures by Fund	\$23,560,905	\$26,371,746	\$26,371,746	\$26,682,826	\$26,682,826
Total Positions	46.00	46.16	46.16	48.16	48.16

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of assessments	15,001	22,023	18,000	18,000
Average number Aging and Disability Resource Centers contacts per week	626	700	700	700

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Commission on Aging	4,010,761	5,582,227	5,582,227	5,626,229	5,626,229
Community Grants	27,051,484	21,837,154	21,837,154	21,330,471	21,330,471
Nutrition Grants	23,163,033	17,660,424	17,660,424	17,640,724	17,640,724
Total Expenditures	\$54,225,278	\$45,079,805	\$45,079,805	\$44,597,424	\$44,597,424
Expenditures by Object					
Salaries & Wages	1,404,778	1,767,229	1,767,229	1,910,741	1,910,741
Contractual Services	3,024,365	3,688,222	3,688,222	3,659,972	3,659,972
Commodities	22,137	25,251	25,251	23,421	23,421
Capital Outlay	353	378	378	378	378
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,451,633	\$5,481,080	\$5,481,080	\$5,594,512	\$5,594,512
Aid to Local Governments	25,277,520	20,829,253	20,829,253	20,298,832	20,298,832
Other Assistance	24,265,890	18,769,472	18,769,472	18,704,080	18,704,080
Subtotal: Operating Expenditures	\$53,995,043	\$45,079,805	\$45,079,805	\$44,597,424	\$44,597,424
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,995,043	\$45,079,805	\$45,079,805	\$44,597,424	\$44,597,424
Non-expense Items	230,235	--	--	--	--
Total Expenditures by Object	\$54,225,278	\$45,079,805	\$45,079,805	\$44,597,424	\$44,597,424
Expenditures by Fund					
State General Fund	21,577,545	23,524,422	23,524,422	23,122,648	23,122,648
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,647,733	21,555,383	21,555,383	21,474,776	21,474,776
Total Expenditures by Fund	\$54,225,278	\$45,079,805	\$45,079,805	\$44,597,424	\$44,597,424
FTE Positions	14.00	16.17	16.17	16.17	16.17
Non-FTE Unclassified Permanent	6.00	4.00	4.00	6.00	6.00
Total Positions	20.00	20.17	20.17	22.17	22.17

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of meals served	3,620,000	3,551,311	3,550,000	3,550,000
Number of customers served for registered services	32,000	34,000	35,000	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,235,558	1,556,179	1,556,179	1,104,927	1,104,927
Contractual Services	18,905,202	88,142,414	87,142,414	12,426,940	11,426,940
Commodities	1,398	201,434	201,434	1,084	1,084
Capital Outlay	748,280	1,025,007	1,025,007	750,007	750,007
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,890,438	\$90,925,034	\$89,925,034	\$14,282,958	\$13,282,958
Aid to Local Governments	180,680	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$180,680	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,071,118	\$90,925,034	\$89,925,034	\$14,282,958	\$13,282,958
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,071,118	\$90,925,034	\$89,925,034	\$14,282,958	\$13,282,958
Expenditures by Fund					
State General Fund	16,025,150	85,649,329	84,649,329	9,006,993	8,006,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,045,968	5,275,705	5,275,705	5,275,965	5,275,965
Total Expenditures by Fund	\$21,071,118	\$90,925,034	\$89,925,034	\$14,282,958	\$13,282,958
Total Positions	10.00	11.00	11.00	8.00	8.00

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Mental Health	169,786,170	187,725,105	187,725,105	177,774,288	177,774,288
AAPS	53,103,753	52,283,928	52,283,928	45,416,780	45,416,780
Total Expenditures	\$222,889,923	\$240,009,033	\$240,009,033	\$223,191,068	\$223,191,068
Expenditures by Object					
Salaries & Wages	4,736,866	5,660,807	5,660,807	5,705,344	5,705,344
Contractual Services	13,585,661	13,642,989	13,642,989	13,001,683	13,001,683
Commodities	44,683	46,193	46,193	40,755	40,755
Capital Outlay	974	947	947	947	947
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,368,184	\$19,350,936	\$19,350,936	\$18,748,729	\$18,748,729
Aid to Local Governments	37,560,688	39,820,942	39,820,942	34,072,967	34,072,967
Other Assistance	166,267,081	180,810,369	180,810,369	170,342,586	170,342,586
Subtotal: Operating Expenditures	\$222,195,953	\$239,982,247	\$239,982,247	\$223,164,282	\$223,164,282
Capital Improvements	52	46	46	46	46
Total Reportable Expenditures	\$222,196,005	\$239,982,293	\$239,982,293	\$223,164,328	\$223,164,328
Non-expense Items	693,918	26,740	26,740	26,740	26,740
Total Expenditures by Object	\$222,889,923	\$240,009,033	\$240,009,033	\$223,191,068	\$223,191,068
Expenditures by Fund					
State General Fund	142,352,152	159,990,166	159,990,166	148,190,112	148,190,112
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	80,537,771	80,018,867	80,018,867	75,000,956	75,000,956
Total Expenditures by Fund	\$222,889,923	\$240,009,033	\$240,009,033	\$223,191,068	\$223,191,068
Total Positions	63.00	66.67	66.67	66.67	66.67

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of individuals with severe and persistent mental illness receiving outpatient services	9,444	8,739	9,000	9,000
Number of individuals referred to a mental health and/or substance abuse disorder treatment crisis program	8,145	9,647	9,500	9,750
Number of individuals receiving social detoxification through a crisis program	1,713	1,588	2,000	1,800

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.

Survey, Certification & Credentialing

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,783,964	9,026,629	9,026,629	9,101,146	9,101,146
Contractual Services	3,458,128	3,544,175	3,544,175	3,544,152	3,544,152
Commodities	59,288	59,594	59,594	59,594	59,594
Capital Outlay	246,656	448,494	448,494	428,376	428,376
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,548,036	\$13,078,892	\$13,078,892	\$13,133,268	\$13,133,268
Aid to Local Governments	114,110	121,947	121,947	121,947	121,947
Other Assistance	93,523	99,946	99,946	99,946	99,946
Subtotal: Operating Expenditures	\$10,755,669	\$13,300,785	\$13,300,785	\$13,355,161	\$13,355,161
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,755,669	\$13,300,785	\$13,300,785	\$13,355,161	\$13,355,161
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,755,669	\$13,300,785	\$13,300,785	\$13,355,161	\$13,355,161
Expenditures by Fund					
State General Fund	4,350,995	5,500,497	5,500,497	5,518,931	5,518,931
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,404,674	7,800,288	7,800,288	7,836,230	7,836,230
Total Expenditures by Fund	\$10,755,669	\$13,300,785	\$13,300,785	\$13,355,161	\$13,355,161
FTE Positions	119.00	102.00	102.00	102.00	102.00
Non-FTE Unclassified Permanent	4.00	4.50	4.50	4.50	4.50
Total Positions	123.00	106.50	106.50	106.50	106.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average number of months between surveys	18.1	19.9	19.9	20.9

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	--
Capital Improvements	11,764,462	25,702,502	25,702,502	3,389,200	9,847,253
Total Expenditures	\$11,764,462	\$25,702,502	\$25,702,502	\$3,389,200	\$9,847,253
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	11,764,462	25,702,502	25,702,502	3,389,200	9,847,253
Total Reportable Expenditures	\$11,764,462	\$25,702,502	\$25,702,502	\$3,389,200	\$9,847,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,764,462	\$25,702,502	\$25,702,502	\$3,389,200	\$9,847,253
Expenditures by Fund					
State General Fund	--	12,115,116	12,115,116	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	11,764,462	13,587,386	13,587,386	3,389,200	9,847,253
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$11,764,462	\$25,702,502	\$25,702,502	\$3,389,200	\$9,847,253
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	2,709,747	2,818,294	2,818,294	2,751,333	2,751,333
Program & Supported Living Services	19,364,129	19,950,167	19,950,167	19,930,655	19,930,655
Staff Education & Research	710,820	509,400	509,400	509,361	509,361
Ancillary Services	2,890,306	2,962,533	2,962,533	2,951,978	2,951,978
Medical & Surgical Services	10,199,115	10,099,412	10,099,412	10,064,024	10,064,024
Physical Plant & Central Services	6,422,401	6,581,843	6,581,843	6,586,610	6,586,610
Total Expenditures	\$42,296,518	\$42,921,649	\$42,921,649	\$42,793,961	\$42,793,961
Expenditures by Object					
Salaries & Wages	33,393,676	35,136,421	35,136,421	35,071,108	35,071,108
Contractual Services	6,546,844	5,261,078	5,261,078	5,198,703	5,198,703
Commodities	2,238,807	2,176,150	2,176,150	2,176,150	2,176,150
Capital Outlay	73,521	339,000	339,000	339,000	339,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$42,252,848	\$42,912,649	\$42,912,649	\$42,784,961	\$42,784,961
Aid to Local Governments	--	--	--	--	--
Other Assistance	693	--	--	--	--
Subtotal: Operating Expenditures	\$42,253,541	\$42,912,649	\$42,912,649	\$42,784,961	\$42,784,961
Capital Improvements	34,110	--	--	--	--
Total Reportable Expenditures	\$42,287,651	\$42,912,649	\$42,912,649	\$42,784,961	\$42,784,961
Non-expense Items	8,867	9,000	9,000	9,000	9,000
Total Expenditures by Object	\$42,296,518	\$42,921,649	\$42,921,649	\$42,793,961	\$42,793,961
Expenditures by Fund					
State General Fund	17,975,270	18,617,367	18,617,367	18,871,796	18,871,796
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,321,248	24,304,282	24,304,282	23,922,165	23,922,165
Total Expenditures by Fund	\$42,296,518	\$42,921,649	\$42,921,649	\$42,793,961	\$42,793,961
Total Positions	464.80	464.80	464.80	464.80	464.80

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of on-site medical clinic visits	250	130	150	150
Percent of people whose guardians believe residents are treated with respect and dignity	96.0 %	90.0 %	100.0 %	100.0 %
Average daily census	121	114	116	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	6,490,397	6,293,326	6,293,326	6,144,761	6,144,761
Staff Education & Research	1,289,039	616,931	616,931	582,470	582,470
Psychiatric Services Program	25,778,529	14,698,121	14,698,121	14,270,757	14,270,757
State Security Program	21,281,637	15,800,430	15,800,430	15,793,277	15,793,277
Sexual Predator Treatment	48,095,827	32,091,081	32,091,081	31,978,503	31,978,503
Ancillary Services	12,692,064	11,621,780	43,849,748	11,653,578	43,881,546
Physical Plant & Central Services	13,318,057	11,727,989	11,727,989	11,552,464	11,552,464
Total Expenditures	\$128,945,550	\$92,849,658	\$125,077,626	\$91,975,810	\$124,203,778
Expenditures by Object					
Salaries & Wages	61,603,440	61,980,642	61,980,642	61,622,317	61,622,317
Contractual Services	60,909,774	26,047,434	58,275,402	25,866,664	58,094,632
Commodities	4,429,384	4,447,366	4,447,366	4,137,613	4,137,613
Capital Outlay	1,860,165	362,896	362,896	337,896	337,896
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$128,802,763	\$92,838,338	\$125,066,306	\$91,964,490	\$124,192,458
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,659	8,820	8,820	8,820	8,820
Subtotal: Operating Expenditures	\$128,807,422	\$92,847,158	\$125,075,126	\$91,973,310	\$124,201,278
Capital Improvements	135,601	--	--	--	--
Total Reportable Expenditures	\$128,943,023	\$92,847,158	\$125,075,126	\$91,973,310	\$124,201,278
Non-expense Items	2,527	2,500	2,500	2,500	2,500
Total Expenditures by Object	\$128,945,550	\$92,849,658	\$125,077,626	\$91,975,810	\$124,203,778
Expenditures by Fund					
State General Fund	108,815,597	78,967,723	111,195,691	79,606,330	111,834,298
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	175,557	433,923	433,923	129,620	129,620
Other Funds	19,954,396	13,448,012	13,448,012	12,239,860	12,239,860
Total Expenditures by Fund	\$128,945,550	\$92,849,658	\$125,077,626	\$91,975,810	\$124,203,778
Total Positions	896.50	733.50	733.50	733.50	733.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average daily census				
PSP	70	73	72	72
SSP	88	89	89	89
SPTP	244	241	241	241
Meyer Reintegration	6	7	8	8
Average length of stay				
PSP	44	67	50	50
SSP	147	141	140	140

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.

Osawatomie State Hospital

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	3,613,415	6,458,556	6,458,556	5,957,911	5,957,911
Staff Education & Research	837,107	584,472	584,472	587,312	587,312
Medical & Surgical Services	5,842,550	5,877,222	5,877,222	5,884,852	5,884,852
Clinical Services	25,069,869	23,812,100	25,312,100	22,493,347	25,493,347
SPTP MiCo House	2,325,311	2,637,984	2,637,984	2,612,036	2,612,036
Adair Acute Care	25,098,275	19,960,636	25,460,636	23,662,367	25,662,367
Physical Plant & Central Services	8,533,584	5,600,814	5,600,814	5,635,864	5,635,864
Trusts & Benefits	540,490	514,254	514,254	518,183	518,183
Total Expenditures	\$71,860,601	\$65,446,038	\$72,446,038	\$67,351,872	\$72,351,872
Expenditures by Object					
Salaries & Wages	39,700,140	41,774,392	41,774,392	41,238,824	41,238,824
Contractual Services	26,679,813	20,335,576	27,335,576	22,776,978	27,776,978
Commodities	3,491,395	2,815,570	2,815,570	2,815,570	2,815,570
Capital Outlay	1,684,305	460,500	460,500	460,500	460,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$71,555,653	\$65,386,038	\$72,386,038	\$67,291,872	\$72,291,872
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,063	5,000	5,000	5,000	5,000
Subtotal: Operating Expenditures	\$71,559,716	\$65,391,038	\$72,391,038	\$67,296,872	\$72,296,872
Capital Improvements	300,885	55,000	55,000	55,000	55,000
Total Reportable Expenditures	\$71,860,601	\$65,446,038	\$72,446,038	\$67,351,872	\$72,351,872
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$71,860,601	\$65,446,038	\$72,446,038	\$67,351,872	\$72,351,872
Expenditures by Fund					
State General Fund	58,292,448	51,758,535	58,758,535	52,162,168	57,162,168
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	492,886	--	--	--	--
Other Funds	13,075,267	13,687,503	13,687,503	15,189,704	15,189,704
Total Expenditures by Fund	\$71,860,601	\$65,446,038	\$72,446,038	\$67,351,872	\$72,351,872
Total Positions	530.75	407.95	407.95	407.95	407.95

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Osawatomie Hospital				
Average daily census	103	110	110	110
Percent of patients evaluated, and psychiatric evaluation documented within 24 hours of admission	99.0 %	97.0 %	98.0 %	98.0 %
Percent of patients discharged with discharge summary completed within 30 days	100.0 %	99.0 %	100.0 %	100.0 %
Adair Acute Care				
Average daily census	39	39	39	39
Percent of patients readmitted with 30 days of discharge from clinical program	4.8 %	6.0 %	7.0 %	7.0 %

Parsons State Hospital

Mission. The mission of Parsons State Hospital 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 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

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	3,438,676	3,132,285	3,132,285	3,240,419	3,240,419
Habilitation & Treatment	21,854,731	22,958,227	22,958,227	24,754,601	24,754,601
Staff Education	570,432	468,253	468,253	494,312	494,312
Sexual Predator Treatment	2,038,115	2,457,180	2,457,180	2,463,789	2,463,789
Ancillary Services	3,616,552	3,341,278	3,341,278	3,427,013	3,427,013
Medical & Surgical Services	3,878,108	3,424,434	3,424,434	3,584,349	3,584,349
Physical Plant & Central Services	8,492,338	8,084,397	8,084,397	7,923,207	7,923,207
Total Expenditures	\$43,888,952	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Expenditures by Object					
Salaries & Wages	36,188,229	37,441,509	37,441,509	39,533,159	39,533,159
Contractual Services	3,597,474	3,773,065	3,773,065	3,743,051	3,743,051
Commodities	2,545,615	2,017,175	2,017,175	2,017,175	2,017,175
Capital Outlay	816,630	634,305	634,305	594,305	594,305
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,147,948	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	754	--	--	--	--
Subtotal: Operating Expenditures	\$43,148,702	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Capital Improvements	740,250	--	--	--	--
Total Reportable Expenditures	\$43,888,952	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$43,888,952	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Expenditures by Fund					
State General Fund	24,624,701	25,017,332	25,017,332	25,234,439	25,234,439
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,264,251	18,848,722	18,848,722	20,653,251	20,653,251
Total Expenditures by Fund	\$43,888,952	\$43,866,054	\$43,866,054	\$45,887,690	\$45,887,690
Total Positions	523.20	505.20	505.20	505.20	505.20

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average daily census—Habilitation and Treatment Program	146	146	148	148
Average daily census—Sexual Predator Treatment Program	6	6	6	8

South Central Regional Mental Health Hospital

Mission. The mission of the South Central Regional Mental Health Hospital (SCR) is to deliver innovative, compassionate, holistic psychiatric care while fostering excellence, collaboration, and empowerment.

Operations. SCR is a psychiatric facility, to be opened in January of 2027, which will provide inpatient treatment for mentally ill adults from five counties in Kansas in collaboration with five Community Mental Health Centers. SCR is an integral part of the continuum of mental health services, providing stabilization and rehabilitation to people with severe mental illness who cannot, or will not, access these services elsewhere. SCR is one of five institutions supervised by the Kansas Department for Aging and Disability Services (KDADS) and is one of three state institutions which provide mental health services.

SCR will focus on providing active treatment to stabilize adults in mental health crisis to support patients returning to their community for outpatient, ongoing treatment. This is a regional hospital, focused on serving adults from South Central Kansas in mental health crisis.

The hospital will be licensed by the Kansas Department of Health and Environment. The Acute Treatment program for individuals committed under the Care and Treatment Act will seek certification from the Centers for Medicare and Medicaid Services and accreditation from The Joint Commission on State Hospitals.

The General Administration Program will provide the overall administration and management of the hospital. 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.

The Staff Development and Training Program will provide staff education and development for the acute treatment program and the State Security Program within SCR, as well as Acute Clinical Program.

The Acute Clinical Program will provide inpatient services for people 18 years of age and older with severe

mental illness. This program will be licensed for 52 beds. Treatment will be offered both within each unit and through a range of activity therapy groups. This program will encompass various services, including activity therapy, triage and admission, a, clinical therapy, scheduling for direct care, infection control, nursing administration, nutrition services, peer support, psychology, unlicensed nursing, and social work.

The State Security Program (SSP) will serve adult male mentally ill forensic patients from Kansas, who are admitted through specific forensic statutes from county jails. SSP will have two units with a total of 52 beds to evaluate, care for, and treat individuals admitted by the District Courts.

The Medical Services Program will consist of psychiatric services, physical therapy, pharmacy, medical laboratory, x-ray, EKG-EEG, and dental services, as well as outside medical services. Psychiatric coverage will be provided 24 hours a day, 365 days a year.

Goals & Objectives. The South Central Regional Mental Health Hospital has established the following goals:

Oversee treatment quality for proper patient care, maintaining licensing status, and managing vital activities.

Collaborate and communicate closely with hospital staff.

Empower patients, provide education, and serve as a vital link between patients and the healthcare system to enhance their overall care experience.

Statutory History. The 2025 Legislature authorized creation of the South Central Regional Mental Health Hospital in HB 2249. This bill modified the catchment areas for the state mental health hospitals. KSA 39-1602 was amended to add SCR as a state psychiatric hospital and defined the catchment area. Statutory authority for SCR can be found in KSA 76-1201 et seq. as amended. The “Act for Obtaining Care and Treatment for the Mentally Ill Person” is in KSA 59-2901 through 59-2941.

South Central Regional Mental Health Hospital

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	--	--	--	15,000,000	45,903,466
Total Expenditures	--	--	--	\$15,000,000	\$45,903,466
Expenditures by Object					
Salaries & Wages	--	--	--	7,098,770	28,349,189
Contractual Services	--	--	--	6,601,230	14,061,633
Commodities	--	--	--	1,000,000	2,925,000
Capital Outlay	--	--	--	300,000	567,644
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	\$15,000,000	\$45,903,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	\$15,000,000	\$45,903,466
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	--	--	\$15,000,000	\$45,903,466
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	--	--	\$15,000,000	\$45,903,466
Expenditures by Fund					
State General Fund	--	--	--	15,000,000	43,903,466
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	2,000,000
Total Expenditures by Fund	--	--	--	\$15,000,000	\$45,903,466
Total Positions	--	--	--	64.50	400.50

Performance Measures

Performance measures for this new agency are being developed.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	68,230,263	104,072,679	110,939,003	82,809,582	86,890,363
Child Support Services	32,057,001	33,538,890	33,538,890	33,341,666	33,341,666
Economic & Employment Services	242,593,987	253,823,475	255,134,535	252,687,833	99,318,533
Rehabilitation Services	37,322,005	41,403,251	41,440,251	41,094,519	41,131,519
Prevention & Protection Services	465,920,972	457,399,993	466,636,271	455,874,261	468,673,204
Client Service Delivery	129,541,969	132,076,000	132,178,600	133,153,606	129,351,554
Developmental Disabilities Council	825,656	918,055	918,055	921,497	921,497
Capital Improvements	67,500	--	--	--	--
Transfers to other state agencies	24,250,547	15,852,973	15,852,973	14,430,766	8,632,317
Total Expenditures	\$1,000,809,900	\$1,039,085,316	\$1,056,638,578	\$1,014,313,730	\$868,260,653
Expenditures by Object					
Salaries & Wages	160,917,598	163,265,161	163,783,042	165,013,441	160,493,610
Contractual Services	121,536,206	155,292,910	163,385,050	136,601,957	143,880,937
Commodities	1,280,172	1,289,577	1,289,577	1,308,558	1,259,799
Capital Outlay	1,371,539	1,233,657	1,233,657	1,234,395	1,201,003
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$285,105,515	\$321,081,305	\$329,691,326	\$304,158,351	\$306,835,349
Aid to Local Governments	--	--	--	--	--
Other Assistance	691,386,338	702,151,038	711,094,279	695,724,613	552,792,987
Subtotal: Operating Expenditures	\$976,491,853	\$1,023,232,343	\$1,040,785,605	\$999,882,964	\$859,628,336
Capital Improvements	67,500	900,000	900,000	--	--
Total Reportable Expenditures	\$976,559,353	\$1,024,132,343	\$1,041,685,605	\$999,882,964	\$859,628,336
Non-expense Items	24,250,547	14,952,973	14,952,973	14,430,766	8,632,317
Total Expenditures by Object	\$1,000,809,900	\$1,039,085,316	\$1,056,638,578	\$1,014,313,730	\$868,260,653
Expenditures by Fund					
State General Fund	477,436,532	472,732,161	507,869,791	465,359,796	505,299,363
Children's Initiatives Fund	6,133,640	5,033,679	5,033,679	5,033,679	--
Other Funds	517,239,728	561,319,476	543,735,108	543,920,255	362,961,290
Total Expenditures by Fund	\$1,000,809,900	\$1,039,085,316	\$1,056,638,578	\$1,014,313,730	\$868,260,653
Total Positions	2,586.03	2,588.73	2,588.73	2,588.73	2,559.73

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Executive & Operations	13,342,102	12,182,497	14,158,979	12,326,226	14,499,082
Legal	2,220,206	2,296,218	2,396,218	2,303,671	2,273,966
Audit	1,228,510	1,368,694	1,368,694	1,357,470	1,304,121
Organizational Health & Develop.	1,050,326	1,228,745	1,228,745	1,264,726	1,223,891
Information Technology	45,280,188	80,401,146	85,190,988	64,657,160	66,719,708
Personnel Services	802,148	894,490	894,490	900,329	869,595
Total Expenditures	\$63,923,480	\$98,371,790	\$105,238,114	\$82,809,582	\$86,890,363
Expenditures by Object					
Salaries & Wages	17,977,493	18,432,302	18,432,302	18,466,183	17,803,543
Contractual Services	45,447,515	79,599,014	86,465,338	64,002,925	68,756,981
Commodities	124,057	108,172	108,172	108,172	104,759
Capital Outlay	364,415	232,302	232,302	232,302	225,080
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$63,913,480	\$98,371,790	\$105,238,114	\$82,809,582	\$86,890,363
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,316,783	5,700,889	5,700,889	--	--
Subtotal: Operating Expenditures	\$68,230,263	\$104,072,679	\$110,939,003	\$82,809,582	\$86,890,363
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$68,230,263	\$104,072,679	\$110,939,003	\$82,809,582	\$86,890,363
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$68,230,263	\$104,072,679	\$110,939,003	\$82,809,582	\$86,890,363
Expenditures by Fund					
State General Fund	35,253,881	52,061,832	55,606,388	44,483,725	48,042,879
Other Funds	32,976,382	52,010,847	55,332,615	38,325,857	38,847,484
Total Expenditures by Fund	\$68,230,263	\$104,072,679	\$110,939,003	\$82,809,582	\$86,890,363
Total Positions	245.55	315.75	315.75	315.75	311.75

Performance Measures

There are no performance measures for this program.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Support Services	32,057,001	33,538,890	33,538,890	33,341,666	33,341,666
Total Expenditures	\$32,057,001	\$33,538,890	\$33,538,890	\$33,341,666	\$33,341,666
Expenditures by Object					
Salaries & Wages	2,239,605	2,341,940	2,341,940	2,361,966	2,361,966
Contractual Services	29,796,382	30,973,300	30,973,300	30,756,050	30,756,050
Commodities	4,275	17,100	17,100	17,100	17,100
Capital Outlay	9,741	6,550	6,550	6,550	6,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,050,003	\$33,338,890	\$33,338,890	\$33,141,666	\$33,141,666
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,998	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	\$32,057,001	\$33,538,890	\$33,538,890	\$33,341,666	\$33,341,666
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,057,001	\$33,538,890	\$33,538,890	\$33,341,666	\$33,341,666
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,057,001	\$33,538,890	\$33,538,890	\$33,341,666	\$33,341,666
Expenditures by Fund					
State General Fund	1,475,836	1,620,903	1,620,903	1,620,903	1,620,903
Other Funds	30,581,165	31,917,987	31,917,987	31,720,763	31,720,763
Total Expenditures by Fund	\$32,057,001	\$33,538,890	\$33,538,890	\$33,341,666	\$33,341,666
Total Positions	34.00	31.00	31.00	31.00	31.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of current child support collected	56.4 %	57.4 %	57.5 %	57.6 %
Percent of cases with child support orders	85.9 %	88.8 %	88.9 %	89.0 %
Percent of cases paying on support arrears	56.6 %	56.2 %	56.4 %	56.6 %

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. In FY 2027, certain early childhood services will transfer to the Kansas Office of Early Childhood.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	11,155,127	11,003,858	11,003,858	10,050,636	9,371,839
EBT & Eligibility Verification	6,224,839	3,564,547	4,455,895	3,569,180	3,393,863
Food Distribution	2,403,894	1,858,997	1,858,997	1,861,411	1,861,411
Head Start Collaboration	132,495	131,029	131,029	131,915	--
TANF Cash Assistance	9,295,735	9,700,000	9,300,000	9,700,000	9,300,000
TANF Employment Services	2,015,671	2,119,846	2,119,846	2,162,387	2,162,387
TANF Grants	23,548,137	24,715,205	24,715,205	24,415,205	21,265,205
Utility Assistance	26,064,482	41,218,645	41,218,645	30,267,376	30,267,376
Child Care Assistance	104,072,178	114,455,520	114,455,520	125,455,310	--
Child Care Quality	16,528,898	14,178,365	14,178,365	14,184,675	--
KS Early Headstart	12,246,233	12,360,979	12,360,979	12,360,979	--
SNAP Benefits	27,436,133	16,800,000	16,800,000	16,800,000	16,800,000
SNAP Employment & Training	1,470,165	1,716,484	2,536,196	1,728,759	4,896,452
Total Expenditures	\$242,593,987	\$253,823,475	\$255,134,535	\$252,687,833	\$99,318,533
Expenditures by Object					
Salaries & Wages	8,775,611	8,159,251	8,677,132	8,226,427	8,871,500
Contractual Services	11,783,038	9,462,723	10,549,143	8,469,411	9,278,071
Commodities	141,135	128,160	128,160	128,160	114,569
Capital Outlay	177,936	34,307	34,307	29,307	24,455
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,877,720	\$17,784,441	\$19,388,742	\$16,853,305	\$18,288,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	221,716,267	236,039,034	235,745,793	235,834,528	81,029,938
Subtotal: Operating Expenditures	\$242,593,987	\$253,823,475	\$255,134,535	\$252,687,833	\$99,318,533
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$242,593,987	\$253,823,475	\$255,134,535	\$252,687,833	\$99,318,533
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$242,593,987	\$253,823,475	\$255,134,535	\$252,687,833	\$99,318,533
Expenditures by Fund					
State General Fund	22,603,355	20,899,064	22,116,217	20,838,948	21,867,260
Children's Initiatives Fund	6,133,640	5,033,679	5,033,679	5,033,679	--
Other Funds	213,856,992	227,890,732	227,984,639	226,815,206	77,451,273
Total Expenditures by Fund	\$242,593,987	\$253,823,475	\$255,134,535	\$252,687,833	\$99,318,533
Total Positions	115.00	104.00	104.00	104.00	93.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	88.0 %	83.0 %	85.0 %	85.0 %
Percent of employed families receiving child care assistance whose earnings increase at the next review	70.7 %	70.4 %	72.0 %	72.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,741,141	2,595,700	2,632,700	1,790,577	1,827,577
Deaf & Hard of Hearing Services	418,841	771,423	771,423	774,845	774,845
Services for the Blind	621,644	680,385	680,385	681,891	681,891
Disability Determination Services	12,876,188	14,710,986	14,710,986	14,747,297	14,747,297
Case Services	15,389,060	16,030,587	16,030,587	16,485,739	16,485,739
Independent Living	5,904,466	6,212,766	6,212,766	6,212,766	6,212,766
RS WIOA Requirments	370,665	401,404	401,404	401,404	401,404
Total Expenditures	\$37,322,005	\$41,403,251	\$41,440,251	\$41,094,519	\$41,131,519
Expenditures by Object					
Salaries & Wages	5,811,915	5,461,132	5,461,132	5,512,248	5,512,248
Contractual Services	4,499,271	5,606,145	5,643,145	5,606,145	5,643,145
Commodities	89,729	109,581	109,581	109,581	109,581
Capital Outlay	201,386	333,687	333,687	333,687	333,687
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,602,301	\$11,510,545	\$11,547,545	\$11,561,661	\$11,598,661
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,719,704	29,892,706	29,892,706	29,532,858	29,532,858
Subtotal: Operating Expenditures	\$37,322,005	\$41,403,251	\$41,440,251	\$41,094,519	\$41,131,519
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$37,322,005	\$41,403,251	\$41,440,251	\$41,094,519	\$41,131,519
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$37,322,005	\$41,403,251	\$41,440,251	\$41,094,519	\$41,131,519
Expenditures by Fund					
State General Fund	8,626,000	10,213,336	10,250,336	9,501,484	9,538,484
Other Funds	28,696,005	31,189,915	31,189,915	31,593,035	31,593,035
Total Expenditures by Fund	\$37,322,005	\$41,403,251	\$41,440,251	\$41,094,519	\$41,131,519
Total Positions	133.00	78.00	78.00	78.00	78.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Kansans with disabilities achieving competitive integrated employment	970	1,056	1,000	1,100
Number of persons in centers for independent living supported by DCF funding	13,830	16,394	17,500	18,500
Percent of DDS claims processed accurately	98.9 %	95.9 %	97.0 %	97.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	9,120,357	10,263,033	10,262,829	9,483,961	10,409,940
Protection Report Center	7,033,269	6,848,943	6,848,943	6,906,934	6,906,934
Family Services	2,176,696	2,017,793	2,017,793	2,017,793	2,017,793
Human Trafficking	302,500	107,500	107,500	107,500	107,500
Family Preservation	9,852,456	12,706,152	12,778,652	12,706,152	12,851,152
Families First	21,014,019	21,685,994	21,909,976	21,687,687	22,135,651
Adult Protective Services	1,538,123	1,017,367	1,017,367	1,026,555	1,026,555
Family Crisis Support	2,332,104	2,115,000	2,115,000	2,115,000	2,115,000
PPS Other Services	4,439,957	4,268,272	4,268,272	4,440,000	4,440,000
Child Protective Services Grants	2,042,190	2,316,435	2,316,435	1,546,695	1,546,695
FC Federal Disability Advocacy	235,000	215,000	215,000	215,000	215,000
Tribal Grants	403,596	392,000	392,000	392,000	392,000
Adoption Services	2,466,382	2,544,543	2,544,543	2,544,543	2,544,543
OOH/Reintegration/FC	341,915,643	330,200,000	339,140,000	330,200,000	341,480,000
Adoption Support	52,484,235	52,292,810	52,292,810	51,980,862	51,980,862
SOUL Permanency	91,500	245,017	245,017	245,017	245,017
Permanent Custodianship	261,401	208,082	208,082	187,120	187,120
Independent Living/ETV	5,678,510	5,519,712	5,519,712	5,521,003	5,521,003
Foster Care Licensing	2,533,034	2,436,340	2,436,340	2,550,439	2,550,439
Total Expenditures	\$465,920,972	\$457,399,993	\$466,636,271	\$455,874,261	\$468,673,204
Expenditures by Object					
Salaries & Wages	14,997,393	14,455,425	14,455,425	14,580,232	14,510,211
Contractual Services	12,502,508	12,723,088	12,722,884	11,233,731	12,229,731
Commodities	38,765	32,263	32,263	32,263	32,263
Capital Outlay	38,142	20,808	20,808	20,808	20,808
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$27,576,808	\$27,231,584	\$27,231,380	\$25,867,034	\$26,793,013
Aid to Local Governments	--	--	--	--	--
Other Assistance	438,344,164	430,168,409	439,404,891	430,007,227	441,880,191
Subtotal: Operating Expenditures	\$465,920,972	\$457,399,993	\$466,636,271	\$455,874,261	\$468,673,204
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$465,920,972	\$457,399,993	\$466,636,271	\$455,874,261	\$468,673,204
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$465,920,972	\$457,399,993	\$466,636,271	\$455,874,261	\$468,673,204
Expenditures by Fund					
State General Fund	327,475,382	305,838,871	336,075,192	306,013,427	340,612,370
Children's Initiatives Fund	--	--	--	--	--
Other Funds	138,445,590	151,561,122	130,561,079	149,860,834	128,060,834
Total Expenditures by Fund	\$465,920,972	\$457,399,993	\$466,636,271	\$455,874,261	\$468,673,204
Total Positions	200.50	199.00	199.00	199.00	198.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Protection Reporting Center initial assessment decisions completed within the timeframe established in policy	90.7 %	97.5 %	93.6 %	93.9 %
Percent of children reaching permanency within 12 months of entering foster care	33.6 %	34.4 %	36.0 %	38.0 %
Percent of adult protective service investigations completed timely	81.5 %	77.1 %	77.6 %	78.5 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	282,402	462,160	462,160	464,580	464,580
Contractual Services	254,468	296,595	296,595	297,617	297,617
Commodities	6,439	8,450	8,450	8,450	8,450
Capital Outlay	450	850	850	850	850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$543,759	\$768,055	\$768,055	\$771,497	\$771,497
Aid to Local Governments	--	--	--	--	--
Other Assistance	281,897	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$825,656	\$918,055	\$918,055	\$921,497	\$921,497
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$825,656	\$918,055	\$918,055	\$921,497	\$921,497
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$825,656	\$918,055	\$918,055	\$921,497	\$921,497
Expenditures by Fund					
State General Fund	22,237	4,604	4,604	5,115	5,115
Other Funds	803,419	913,451	913,451	916,382	916,382
Total Expenditures by Fund	\$825,656	\$918,055	\$918,055	\$921,497	\$921,497
Total Positions	5.00	4.50	4.50	4.50	4.50

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people with developmental disabilities and families who participated in council-supported activities	5,500	9,476	6,500	7,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	32,210,428	31,132,696	31,235,296	30,884,335	31,049,870
EES Eligibility Field Staff	35,655,161	35,317,562	35,317,562	35,698,714	31,833,813
EES Employment Services Field Staff	3,675,940	4,394,347	4,394,347	4,440,931	4,440,931
RS Field Staff	7,332,401	8,108,712	8,108,712	8,179,364	8,179,364
RS Pre-ETS Field Staff	1,860,595	1,811,383	1,811,383	1,826,257	1,826,257
Child & Adult Protect. Serv. Field Staff	48,807,444	51,311,300	51,311,300	52,124,005	52,021,319
Total Expenditures	\$129,541,969	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Expenditures by Object					
Salaries & Wages	110,833,179	113,952,951	113,952,951	115,401,805	110,969,562
Contractual Services	17,253,024	16,632,045	16,734,645	16,236,078	16,919,342
Commodities	875,772	885,851	885,851	904,832	873,077
Capital Outlay	579,469	605,153	605,153	610,891	589,573
Debt Service	-	-	-	-	-
Subtotal: State Operations	\$129,541,444	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Aid to Local Governments	--	--	--	--	--
Other Assistance	525	--	--	--	--
Subtotal: Operating Expenditures	\$129,541,969	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$129,541,969	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$129,541,969	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Expenditures by Fund					
State General Fund	81,979,841	82,093,551	82,196,151	82,896,194	83,612,352
Other Funds	47,562,128	49,982,449	49,982,449	50,257,412	45,739,202
Total Expenditures by Fund	\$129,541,969	\$132,076,000	\$132,178,600	\$133,153,606	\$129,351,554
Total Positions	1,852.98	1,856.48	1,856.48	1,856.48	1,843.48

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of EES applications processed timely	72.6 %	83.7 %	86.0 %	88.0 %
Percent of initial assessment decisions completed by child protective service workers within the timeframe established in policy	90.7 %	97.5 %	93.6 %	93.9 %
Percent of adult protective service investigations completed timely	81.5 %	77.1 %	77.6 %	78.5 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	--	900,000	900,000	--	--
Total Reportable Expenditures	--	\$900,000	\$900,000	--	--
Non-expense Items	24,250,547	14,952,973	14,952,973	14,430,766	8,632,317
Total Expenditures by Object	\$24,250,547	\$15,852,973	\$15,852,973	\$14,430,766	\$8,632,317
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	24,250,547	15,852,973	15,852,973	14,430,766	8,632,317
Total Expenditures by Fund	\$24,250,547	\$15,852,973	\$15,852,973	\$14,430,766	\$8,632,317
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	--	--	--	--	--
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	67,500	--	--	--	--
Total Reportable Expenditures	\$67,500	--	--	--	--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$67,500	--	--	--	--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	67,500	--	--	--	--
Total Expenditures by Fund	\$67,500	--	--	--	--
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	35,512,191	36,151,435	36,151,435	36,186,167	36,601,860
Division of Public Health	320,400,039	242,473,161	242,473,161	219,218,554	211,170,637
Division of Environment	111,021,623	101,683,515	101,683,515	95,659,479	98,172,989
Division of Health Care Finance	3,603,168,744	3,885,388,161	4,344,862,249	3,872,908,813	4,497,207,225
Total Expenditures	\$4,070,102,597	\$4,265,696,272	\$4,725,170,360	\$4,223,973,013	\$4,843,152,711
Expenditures by Object					
Salaries & Wages	129,252,958	150,315,666	150,315,666	151,481,501	148,041,766
Contractual Services	309,064,941	319,647,178	319,647,178	293,123,739	302,571,543
Commodities	13,357,661	6,362,694	6,362,694	5,987,246	5,966,895
Capital Outlay	8,705,422	1,986,224	1,986,224	1,837,089	1,833,214
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	(488,240)
Subtotal: State Operations	\$460,380,982	\$478,311,762	\$478,311,762	\$452,429,575	\$457,925,178
Aid to Local Governments	92,613,775	90,142,201	90,142,201	90,835,474	85,617,264
Other Assistance	3,480,051,814	3,680,844,428	4,140,318,516	3,665,393,323	4,284,829,809
Subtotal: Operating Expenditures	\$4,033,046,571	\$4,249,298,391	\$4,708,772,479	\$4,208,658,372	\$4,828,372,251
Capital Improvements	84,716	--	--	--	--
Total Reportable Expenditures	\$4,033,131,287	\$4,249,298,391	\$4,708,772,479	\$4,208,658,372	\$4,828,372,251
Non-expense Items	36,971,310	16,397,881	16,397,881	15,314,641	14,780,460
Total Expenditures by Object	\$4,070,102,597	\$4,265,696,272	\$4,725,170,360	\$4,223,973,013	\$4,843,152,711
Expenditures by Fund					
State General Fund	936,259,078	1,007,217,325	958,005,299	976,077,916	951,609,754
Water Plan Fund	9,966,082	10,275,483	10,275,483	5,655,021	7,868,531
EDIF	--	1,000,000	1,000,000	--	--
Children's Initiatives Fund	10,015,048	8,589,875	8,589,875	8,589,312	--
Building Funds	--	--	--	--	--
Other Funds	3,113,862,389	3,238,613,589	3,747,299,703	3,233,650,764	3,883,674,426
Total Expenditures by Fund	\$4,070,102,597	\$4,265,696,272	\$4,725,170,360	\$4,223,973,013	\$4,843,152,711
Total Positions	1,792.05	1,792.23	1,792.23	1,792.23	1,744.23

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,258,706	16,708,691	16,708,691	16,829,455	16,745,148
Contractual Services	19,053,169	19,317,066	19,317,066	19,231,034	19,731,034
Commodities	61,408	57,446	57,446	57,446	57,446
Capital Outlay	94,729	68,232	68,232	68,232	68,232
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,468,012	\$36,151,435	\$36,151,435	\$36,186,167	\$36,601,860
Aid to Local Governments	494,286	--	--	--	--
Other Assistance	658,594	--	--	--	--
Subtotal: Operating Expenditures	\$34,620,892	\$36,151,435	\$36,151,435	\$36,186,167	\$36,601,860
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,620,892	\$36,151,435	\$36,151,435	\$36,186,167	\$36,601,860
Non-expense Items	891,299	--	--	--	--
Total Expenditures by Object	\$35,512,191	\$36,151,435	\$36,151,435	\$36,186,167	\$36,601,860
Expenditures by Fund					
State General Fund	9,971,901	9,468,559	9,468,559	9,421,043	9,921,043
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,540,290	26,682,876	26,682,876	26,765,124	26,680,817
Total Expenditures by Fund	\$35,512,191	\$36,151,435	\$36,151,435	\$36,186,167	\$36,601,860
Total Positions	171.25	171.25	171.25	171.25	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. Child care and home visiting programs and services will move to the Kansas Office of Early Childhood beginning in FY 2027.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Public Health Administration	35,259,953	1,001,433	1,001,433	27,667	27,667
Bureau of Disease Control & Prev.	24,148,622	20,293,800	20,293,800	19,910,088	19,910,088
Bureau of Facilities & Licensing	5,887,429	5,017,791	5,017,791	5,051,497	5,051,497
Bureau of Health Promotion	21,129,131	21,141,909	21,141,909	16,709,624	16,709,624
Bureau of Family Health	134,807,905	105,419,579	105,419,579	99,599,654	85,740,920
Bureau of Community Health Systems	55,521,137	53,844,032	53,844,032	41,815,626	46,815,626
Bureau of Oral Health	1,200,462	1,367,123	1,367,123	1,349,541	1,349,541
Bureau of Epidemiology & PH Info.	18,315,671	18,073,195	18,073,195	18,530,291	19,341,108
Kansas Health & Environment Labs	24,129,729	16,314,299	16,314,299	16,224,566	16,224,566
Total Expenditures	\$320,400,039	\$242,473,161	\$242,473,161	\$219,218,554	\$211,170,637
Expenditures by Object					
Salaries & Wages	44,998,076	49,387,477	49,387,477	49,733,893	46,378,465
Contractual Services	68,741,829	50,785,229	50,785,229	42,821,987	41,543,041
Commodities	8,470,085	5,770,244	5,770,244	5,409,712	5,389,361
Capital Outlay	7,942,061	1,181,700	1,181,700	1,137,640	1,133,765
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$130,152,051	\$107,124,650	\$107,124,650	\$99,103,232	\$94,444,632
Aid to Local Governments	49,829,436	40,146,044	40,146,044	37,893,879	32,500,669
Other Assistance	112,698,415	86,038,286	86,038,286	74,110,110	76,648,184
Subtotal: Operating Expenditures	\$292,679,902	\$233,308,980	\$233,308,980	\$211,107,221	\$203,593,485
Capital Improvements	84,716	--	--	--	--
Total Reportable Expenditures	\$292,764,618	\$233,308,980	\$233,308,980	\$211,107,221	\$203,593,485
Non-expense Items	27,635,421	9,164,181	9,164,181	8,111,333	7,577,152
Total Expenditures by Object	\$320,400,039	\$242,473,161	\$242,473,161	\$219,218,554	\$211,170,637
Expenditures by Fund					
State General Fund	74,016,177	71,523,533	71,523,533	54,570,537	65,940,077
Water Plan Fund	52,068	32,000	32,000	32,000	32,000
EDIF	--	1,000,000	1,000,000	--	--
Children's Initiatives Fund	10,015,048	8,589,875	8,589,875	8,589,312	--
Building Funds	--	--	--	--	--
Other Funds	236,316,746	161,327,753	161,327,753	156,026,705	145,198,560
Total Expenditures by Fund	\$320,400,039	\$242,473,161	\$242,473,161	\$219,218,554	\$211,170,637
Total Positions	587.00	587.00	587.00	587.00	540.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of clients accessing state funded primary health care clinics	350,090	350,967	360,000	360,000
Percent of women served by MCH agencies receiving prenatal care	63.1 %	75.3 %	72.0 %	72.0 %
Kindergarten immunization rates—combination series (target: 80.0%)	86.7 %	87.0 %	87.5 %	88.0 %
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Bureau of Waste Management	8,458,543	9,031,177	9,031,177	8,810,722	8,810,722
Bureau of Air Quality	8,791,067	13,632,582	13,632,582	13,121,691	13,121,691
Bureau of Water	35,891,040	16,447,737	16,447,737	16,197,824	16,465,202
Bureau of Remediation	43,867,844	44,308,840	44,308,840	42,435,434	44,585,290
Bureau of Field Services	14,013,129	18,263,179	18,263,179	15,093,808	15,190,084
Total Expenditures	\$111,021,623	\$101,683,515	\$101,683,515	\$95,659,479	\$98,172,989
Expenditures by Object					
Salaries & Wages	29,693,643	34,965,615	34,965,615	35,244,700	35,244,700
Contractual Services	45,084,848	44,572,007	44,572,007	40,516,640	43,343,390
Commodities	520,228	480,338	480,338	465,422	465,422
Capital Outlay	604,620	613,354	613,354	508,279	508,279
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	(488,240)
Subtotal: State Operations	\$75,903,339	\$80,631,314	\$80,631,314	\$76,735,041	\$79,073,551
Aid to Local Governments	23,840,147	6,520,084	6,520,084	5,682,630	5,857,630
Other Assistance	3,233,547	7,723,417	7,723,417	6,463,500	6,463,500
Subtotal: Operating Expenditures	\$102,977,033	\$94,874,815	\$94,874,815	\$88,881,171	\$91,394,681
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$102,977,033	\$94,874,815	\$94,874,815	\$88,881,171	\$91,394,681
Non-expense Items	8,044,590	6,808,700	6,808,700	6,778,308	6,778,308
Total Expenditures by Object	\$111,021,623	\$101,683,515	\$101,683,515	\$95,659,479	\$98,172,989
Expenditures by Fund					
State General Fund	19,179,139	3,453,448	3,453,448	3,055,580	3,355,580
Water Plan	9,914,014	10,243,483	10,243,483	5,623,021	7,836,531
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	81,928,470	87,986,584	87,986,584	86,980,878	86,980,878
Total Expenditures by Fund	\$111,021,623	\$101,683,515	\$101,683,515	\$95,659,479	\$98,172,989
Total Positions	398.20	398.38	398.38	398.38	398.38

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of solid waste inspections with no violations or only minor violations	96.0 %	99.0 %	99.0 %	99.0 %
Percent of counties in compliance with National Ambient Air Quality Standards	100.0 %	98.0 %	98.0 %	98.0 %
Percent of water systems in total compliance	94.6 %	91.9 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Medical Programs Administration	20,899,804	109,382,035	109,382,035	109,113,781	109,113,781
Medicaid Programs Administration	199,307,387	135,306,326	135,306,326	139,956,548	147,356,548
CHIP Program Administration	14,651,922	35,620,611	35,620,611	35,666,046	35,666,046
Medicaid Assistance	3,016,847,082	3,406,105,912	3,865,580,000	3,404,601,588	3,965,000,000
Other Medical Assistance	136,034,086	24,148,876	24,148,876	8,905,138	8,905,138
CHIP Assistance	215,428,463	174,824,401	174,824,401	174,665,712	231,165,712
Total Expenditures	\$3,603,168,744	\$3,885,388,161	\$4,344,862,249	\$3,872,908,813	\$4,497,207,225
Expenditures by Object					
Salaries & Wages	40,302,533	49,253,883	49,253,883	49,673,453	49,673,453
Contractual Services	176,185,095	204,972,876	204,972,876	190,554,078	197,954,078
Commodities	4,305,940	54,666	54,666	54,666	54,666
Capital Outlay	64,012	122,938	122,938	122,938	122,938
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$220,857,580	\$254,404,363	\$254,404,363	\$240,405,135	\$247,805,135
Aid to Local Governments	18,449,906	43,476,073	43,476,073	47,258,965	47,258,965
Other Assistance	3,363,461,258	3,587,082,725	4,046,556,813	3,584,819,713	4,201,718,125
Subtotal: Operating Expenditures	\$3,602,768,744	\$3,884,963,161	\$4,344,437,249	\$3,872,483,813	\$4,496,782,225
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,602,768,744	\$3,884,963,161	\$4,344,437,249	\$3,872,483,813	\$4,496,782,225
Non-expense Items	400,000	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$3,603,168,744	\$3,885,388,161	\$4,344,862,249	\$3,872,908,813	\$4,497,207,225
Expenditures by Fund					
State General Fund	833,091,861	922,771,785	873,559,759	909,030,756	872,393,054
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,770,076,883	2,962,616,376	3,471,302,490	2,963,878,057	3,624,814,171
Total Expenditures by Fund	\$3,603,168,744	\$3,885,388,161	\$4,344,862,249	\$3,872,908,813	\$4,497,207,225
Total Positions	635.60	635.60	635.60	635.60	635.60

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of monthly persons in the Kansas Medicaid Program	399,908	342,061	337,334	343,645

Kansas Office of Early Childhood

Mission. This agency is still in transition, and a mission has not been identified. The statutory purpose of the agency is to create greater transparency, safety and efficiency to Kansans with the oversight of all funds, programs, and policies related to early childhood care services provided in Kansas.

Operations. Pursuant to 2025 HB 2045 the Kansas Office of Early Childhood (KOEK) will be fully transitioned on or before July 1, 2026, and early childhood programs will be transferred from the Department for Children and Families (DCF), the Kansas Department of Health and Environment (KDHE), and the Kansas Department of Education (KSDE).

The agency will have an Administration Program to handle all administrative and operational functions. It is anticipated that the KOEK Director and Ombudsman will be housed under this program. There are some administrative functions for several programs transferring from the other agencies as well that may be included here.

The Kansas Children's Cabinet and Trust Fund (KCCTF) will be transferred in its entirety to the KOEK. The KCCTF administration will also be housed under this division, which will be led by the Deputy Director of the Kansas Children's Cabinet. Children's Initiative Fund (CIF) initiatives transferring from KSDE include the following: Children's Cabinet Accountability Fund, CIF Grants, Parent Education, Early Childhood Infrastructure, and the Imagination Library.

CIF initiatives that will be housed under other Divisions include Child Care Services from DCF and Healthy Start/Home Visitor from KDHE. CIF initiatives

remaining at current agencies include the Pre-K Pilot Program at KSDE, as well as the Infant and Toddlers Program, Smoking Prevention Grants, and Sudden Infant Death Syndrome Network Grant at KDHE. The Governor recommends alternative funding for these programs beginning in FY 2027. In addition to CIF initiatives, this Division will oversee various federal grants such as Community-Based Child Abuse Prevention and the Preschool Development Implementation Grant.

The Home Visiting Division will be led by the Deputy Director of Home Visitation and will include several home visiting programs transferring from DCF and KDHE. The Healthy Families Kansas Home Visiting Program and the Kansas Early Head Start will transfer from DCF and the Universal Home Visiting and Maternal Infant, and Early Childhood Home Visiting programs will be transferring from KDHE.

The Child Care Division will be overseen by the Deputy Director of Child Care Licensure and Finance. The originating legislation directs several child care related programs to be transferred to KOEK from KDHE and DCF. The Early Care and Youth Program is transferring from KDHE, this includes Child Care Licensing, which is responsible for licensing and regulating approximately 4,800 child care facilities and agencies serving children under the age of 16. Programs transferring from DCF to this Division include Child Care Assistance, Child Care Quality, and Work Force Registry.

Statutory History. The 2025 Legislature passed HB 2045, creating the Kansas Office of Early Childhood and transferring early childhood programs from the various agencies to the new office.

Kansas Office of Early Childhood

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	3,814,646
Children's Cabinet	--	--	--	--	35,993,942
Home Visiting	--	--	--	--	32,476,795
Child Care	--	--	--	--	153,143,618
Total Expenditures	--	--	--	--	\$225,429,001
Expenditures by Object					
Salaries & Wages	--	--	--	--	11,110,831
Contractual Services	--	--	--	--	8,217,027
Commodities	--	--	--	--	75,328
Capital Outlay	--	--	--	--	37,267
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	\$19,440,453
Aid to Local Governments	--	--	--	--	15,970,845
Other Assistance	--	--	--	--	189,483,522
Subtotal: Operating Expenditures	--	--	--	--	\$224,894,820
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	--	--	--	\$224,894,820
Non-expense Items	--	--	--	--	534,181
Total Expenditures by Object	--	--	--	--	\$225,429,001
Expenditures by Fund					
State General Fund	--	--	--	--	16,803,348
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	41,732,053
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	166,893,600
Total Expenditures by Fund	--	--	--	--	\$225,429,001
Total Positions	--	--	--	--	88.00

Performance Measures*	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of home visits conducted by home visiting programs	7,860	8,278	9,000	9,050
Number of licensed child care facilities and referral agencies	4,423	4,500	4,600	4,000
Number of licensed facility child care slots	143,665	144,000	144,500	145,000
Percent of employed families receiving Child Care Assistance whose earnings increase at the next review	70.7 %	70.4 %	72.0 %	72.0 %

*Measures are from transferring agencies, different measures may be established after transition.

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.

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. 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 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration & Support Services	18,596,396	23,750,890	23,750,890	22,995,855	22,995,855
Labor Market Information Services	1,479,545	2,650,605	2,650,605	2,661,630	2,661,630
Unemployment Insurance Services	174,814,082	244,559,638	244,559,638	247,691,221	247,691,221
Industrial Safety & Health	2,025,533	2,469,552	2,469,552	2,279,651	2,279,651
Workers Compensation Services	8,272,129	10,964,733	10,964,733	9,530,672	9,530,672
Labor Relations & Employ. Standards	331,059	363,950	363,950	366,593	366,593
Debt Service & Capital Improvements	1,660,002	1,160,000	1,160,000	1,160,000	1,160,000
Total Expenditures	\$207,178,746	\$285,919,368	\$285,919,368	\$286,685,622	\$286,685,622
Expenditures by Object					
Salaries & Wages	32,840,089	33,473,846	33,473,846	33,457,304	33,457,304
Contractual Services	11,674,777	17,905,654	17,905,654	15,080,875	15,080,875
Commodities	193,520	208,834	208,834	215,087	215,087
Capital Outlay	853,955	2,139,553	2,139,553	175,292	175,292
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$45,562,341	\$53,727,887	\$53,727,887	\$48,928,558	\$48,928,558
Aid to Local Governments	--	--	--	--	--
Other Assistance	154,150,520	226,580,001	226,580,001	232,227,718	232,227,718
Subtotal: Operating Expenditures	\$199,712,861	\$280,307,888	\$280,307,888	\$281,156,276	\$281,156,276
Capital Improvements	1,673,002	1,160,000	1,160,000	1,160,000	1,160,000
Total Reportable Expenditures	\$201,385,863	\$281,467,888	\$281,467,888	\$282,316,276	\$282,316,276
Non-expense Items	5,792,883	4,451,480	4,451,480	4,369,346	4,369,346
Total Expenditures by Object	\$207,178,746	\$285,919,368	\$285,919,368	\$286,685,622	\$286,685,622
Expenditures by Fund					
State General Fund	15,243,649	11,788,688	11,788,688	10,224,625	10,224,625
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	191,935,097	274,130,680	274,130,680	276,460,997	276,460,997
Total Expenditures by Fund	\$207,178,746	\$285,919,368	\$285,919,368	\$286,685,622	\$286,685,622
Total Positions	402.93	402.93	402.93	403.43	403.43

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:

Providing quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Monitoring 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,506,467	8,477,564	8,477,564	8,464,369	8,464,369
Contractual Services	7,617,869	13,702,745	13,702,745	13,151,995	13,151,995
Commodities	22,039	22,493	22,493	23,169	23,169
Capital Outlay	824,621	219,493	219,493	40,679	40,679
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,970,996	\$22,422,295	\$22,422,295	\$21,680,212	\$21,680,212
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$16,970,996	\$23,422,295	\$23,422,295	\$22,680,212	\$22,680,212
Capital Improvements	13,000	--	--	--	--
Total Reportable Expenditures	\$16,983,996	\$23,422,295	\$23,422,295	\$22,680,212	\$22,680,212
Non-expense Items	1,612,400	328,595	328,595	315,643	315,643
Total Expenditures by Object	\$18,596,396	\$23,750,890	\$23,750,890	\$22,995,855	\$22,995,855
Expenditures by Fund					
State General Fund	11,968,948	10,434,814	10,434,814	8,864,284	8,864,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,627,448	13,316,076	13,316,076	14,131,571	14,131,571
Total Expenditures by Fund	\$18,596,396	\$23,750,890	\$23,750,890	\$22,995,855	\$22,995,855
Total Positions	86.32	86.32	86.32	86.32	86.32

Performance Measures

There are no performance measures for this program.

Labor Market Information

Operations. The Division of Labor Market Information (LMI) collects, analyzes, and reports data on all aspects of the labor market. Working in partnership with the U.S. Department of Labor's Bureau of Labor Statistics and Employment and Training Administration, LMI produces key labor force statistics including unemployment and labor force participation rates, employment and unemployment levels, and wage data by industry and occupation. LMI also tracks occupational employment trends, identifies in-demand occupations, and provides local labor market data to support workforce development and education initiatives.

Bureau of Labor Statistics programs administered by LMI include the Occupational Employment and Wage Statistics Program, Local Area Unemployment Statistics Program, Current Employment Statistics Program, Quarterly Census of Employment and Wages, Survey of Occupational Injuries and Illnesses, and Census of Fatal Occupational Injuries.

Employment and Training Administration activities include the development of ten-year occupational employment projections; publication of monthly advertised job openings; publication of the annual Economic Report analyzing statewide economic conditions; production of demographic labor force reports; distribution of labor market information; and distribution of career posters, which highlight career paths across education clusters, and the Today's Occupation career guide, which focuses on high-demand, high-wage occupations that do not require a four-year degree.

The Kansas Labor Information Center website hosts all data and products. Each month, the Division publishes a newsletter that contains a special report on topics of interest, incorporating state data from employers and federal sources. To help students explore career and education options, the Division developed Today's Occupations, Tomorrow's Opportunities (T.O.T.O.), a

website designed to engage students early in career planning. T.O.T.O. aligns with State Department of Education career clusters and pathways and includes the Wizard of Jobs virtual "reality check" application, helping students understand income needs for different lifestyles.

Goals & Objectives. The Division responds to special data requests each year from businesses, economic developers, state and local government agencies, and researchers. It strives to provide timely and accurate labor market information with an average turnaround of three work days. This goal is supported through the following objectives:

- Maintain effective communication channels with other agency departments to ensure the efficient flow of information.

- Strengthen partnerships with Local Workforce Centers to better serve community needs.

- Continuously improve the content and timeliness of LMI information on the agency's website.

- Develop and data products that are informative and easily understood by audiences.

- Establish and maintain procedures for data review and validation to enhance accuracy and reliability.

Statutory History. The Division of Labor Market Information is authorized by KSA-75-5701 through 75-5749 that established the Department. Key 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, Trade Secrets Act and Confidential Information Protection and Statistical Efficiency Act.

Labor Market Information

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,210,071	1,178,923	1,178,923	1,187,793	1,187,793
Contractual Services	141,760	109,628	109,628	112,916	112,916
Commodities	10,847	12,141	12,141	12,506	12,506
Capital Outlay	16,760	19,159	19,159	19,733	19,733
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,379,438	\$1,319,851	\$1,319,851	\$1,332,948	\$1,332,948
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,379,438	\$1,319,851	\$1,319,851	\$1,332,948	\$1,332,948
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,379,438	\$1,319,851	\$1,319,851	\$1,332,948	\$1,332,948
Non-expense Items	100,107	1,330,754	1,330,754	1,328,682	1,328,682
Total Expenditures by Object	\$1,479,545	\$2,650,605	\$2,650,605	\$2,661,630	\$2,661,630
Expenditures by Fund					
State General Fund	123,791	67,065	67,065	66,868	66,868
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,355,754	2,583,540	2,583,540	2,594,762	2,594,762
Total Expenditures by Fund	\$1,479,545	\$2,650,605	\$2,650,605	\$2,661,630	\$2,661,630
Total Positions	16.00	16.00	16.00	16.50	16.50

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of labor market requests processed within three days	97.5 %	92.7 %	95.0 %	95.0 %
Number of requests received	356	315	350	350

Unemployment Insurance Services

Operations. The Unemployment Insurance (UI) Services Program administers the state's unemployment insurance law and associated federal benefit programs. The program provides temporary wage replacement to individuals who are involuntarily unemployed, while also supporting economic stability and workforce reintegration.

This Program ensures compliance with state and federal mandates and continuously modernizes systems and processes to improve accessibility, accuracy, and efficiency. Program integrity is upheld through rigorous fraud detection, identity verification, and benefit overpayment recovery efforts. The program operates through several units.

The Tax/Administration Unit establishes employer liability under the Kansas Employment Security Law, collects UI taxes, manages quarterly contributions and wage reports, investigates work misclassification, establishes experience ratings, and oversees collection of tax liabilities and benefit overpayments. The Benefit Unit determines eligibility and processes benefit payments through online self-service and the Topeka based contact center. The unit conducts audits to assess fraud, abuse, and process errors, and performs identity verification to ensure integrity and security in benefit distribution. The Appeal Unit reviews determinations made by claim examiners when challenged by claimants or employers. Referee decisions may be further appealed to 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 claimants in a timely manner.

Leverage technology to reduce claim processing times and improve user experience.

Detect and prevent fraud, identity theft, and improper payments through proactive data analytics, audits, and cross-matching techniques.

Accurately collect, audit, and reconcile employer wage reports and UI Tax contributions.

Promote voluntary compliance through outreach, education, and accessible tools for employers.

Improve consistency, timeliness, and quality of decisions through staff training and process improvement.

Promote access to resources, reducing unemployment duration and improving job outcomes.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,586,319	14,362,661	14,362,661	14,293,073	14,293,073
Contractual Services	2,782,537	2,832,964	2,832,964	431,787	431,787
Commodities	72,762	83,691	83,691	86,188	86,188
Capital Outlay	9,492	11,273	11,273	11,610	11,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,451,110	\$17,290,589	\$17,290,589	\$14,822,658	\$14,822,658
Aid to Local Governments	--	--	--	--	--
Other Assistance	154,150,520	225,580,001	225,580,001	231,227,718	231,227,718
Subtotal: Operating Expenditures	\$171,601,630	\$242,870,590	\$242,870,590	\$246,050,376	\$246,050,376
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$171,601,630	\$242,870,590	\$242,870,590	\$246,050,376	\$246,050,376
Non-expense Items	3,212,452	1,689,048	1,689,048	1,640,845	1,640,845
Total Expenditures by Object	\$174,814,082	\$244,559,638	\$244,559,638	\$247,691,221	\$247,691,221
Expenditures by Fund					
State General Fund	1,574,008	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	173,240,074	244,559,638	244,559,638	247,691,221	247,691,221
Total Expenditures by Fund	\$174,814,082	\$244,559,638	\$244,559,638	\$247,691,221	\$247,691,221
Total Positions	206.25	206.25	206.25	206.25	206.25

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of initial claims filed for benefits	72,826	72,790	82,900	95,000
Percent of intrastate claimants to be issued first payment within 14 days	76.3 %	75.6 %	76.0 %	80.0 %

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Program; Public Sector Safety and Health Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Permitting 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 small businesses to identify and assist in abating workplace safety and health hazards for reducing the frequency and severity of workplace injuries and illnesses.

The Public Sector Safety and Health 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 Administration, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,518,036	1,576,134	1,576,134	1,589,674	1,589,674
Contractual Services	308,176	366,340	366,340	463,381	463,381
Commodities	62,745	64,627	64,627	66,566	66,566
Capital Outlay	1,542	301,588	301,588	1,636	1,636
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,890,499	\$2,308,689	\$2,308,689	\$2,121,257	\$2,121,257
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,890,499	\$2,308,689	\$2,308,689	\$2,121,257	\$2,121,257
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,890,499	\$2,308,689	\$2,308,689	\$2,121,257	\$2,121,257
Non-expense Items	135,034	160,863	160,863	158,394	158,394
Total Expenditures by Object	\$2,025,533	\$2,469,552	\$2,469,552	\$2,279,651	\$2,279,651
Expenditures by Fund					
State General Fund	288,272	276,859	276,859	280,880	280,880
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,737,261	2,192,693	2,192,693	1,998,771	1,998,771
Total Expenditures by Fund	\$2,025,533	\$2,469,552	\$2,469,552	\$2,279,651	\$2,279,651
Total Positions	17.80	17.80	17.80	17.80	17.80

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of consultations performed under federal contract	354	331	300	300
Number of serious or imminent hazards identified	1,580	864	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, 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 maintains 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, 2011, and 2024.

Workers Compensation Services

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,748,204	7,586,902	7,586,902	7,628,759	7,628,759
Contractual Services	803,369	872,888	872,888	899,074	899,074
Commodities	24,208	24,935	24,935	25,683	25,683
Capital Outlay	1,295	1,587,788	1,587,788	101,374	101,374
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,577,076	\$10,072,513	\$10,072,513	\$8,654,890	\$8,654,890
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,577,076	\$10,072,513	\$10,072,513	\$8,654,890	\$8,654,890
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,577,076	\$10,072,513	\$10,072,513	\$8,654,890	\$8,654,890
Non-expense Items	695,053	892,220	892,220	875,782	875,782
Total Expenditures by Object	\$8,272,129	\$10,964,733	\$10,964,733	\$9,530,672	\$9,530,672
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,272,129	10,964,733	10,964,733	9,530,672	9,530,672
Total Expenditures by Fund	\$8,272,129	\$10,964,733	\$10,964,733	\$9,530,672	\$9,530,672
Total Positions	71.00	71.00	71.00	71.00	71.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of accident reports	49,912	48,021	48,021	48,021
Number of cases investigated for fraud or abusive acts that closed within the fiscal year	344	377	377	377
Average number of days between the time application for benefits is filed and the time award is issued	1,088	937	937	937

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	270,992	291,662	291,662	293,636	293,636
Contractual Services	21,066	21,089	21,089	21,722	21,722
Commodities	919	947	947	975	975
Capital Outlay	245	252	252	260	260
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$293,222	\$313,950	\$313,950	\$316,593	\$316,593
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$293,222	\$313,950	\$313,950	\$316,593	\$316,593
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$293,222	\$313,950	\$313,950	\$316,593	\$316,593
Non-expense Items	37,837	50,000	50,000	50,000	50,000
Total Expenditures by Object	\$331,059	\$363,950	\$363,950	\$366,593	\$366,593
Expenditures by Fund					
State General Fund	292,630	313,950	313,950	316,593	316,593
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	38,429	50,000	50,000	50,000	50,000
Total Expenditures by Fund	\$331,059	\$363,950	\$363,950	\$366,593	\$366,593
Total Positions	3.10	3.10	3.10	3.10	3.10

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of impasse cases processed	12	6	10	10
Number of prohibited practice cases processed	3	2	5	5
Number of regular wage claims filed	774	924	1,000	1,000
Amount of wages collected/recovered	\$958,708	\$925,668	\$1,000,000	\$1,000,000

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, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	1,660,002	1,160,000	1,160,000	1,160,000	1,160,000
Total Reportable Expenditures	\$1,660,002	\$1,160,000	\$1,160,000	\$1,160,000	\$1,160,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,660,002	\$1,160,000	\$1,160,000	\$1,160,000	\$1,160,000
Expenditures by Fund					
State General Fund	996,000	696,000	696,000	696,000	696,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	664,002	464,000	464,000	464,000	464,000
Total Expenditures by Fund	\$1,660,002	\$1,160,000	\$1,160,000	\$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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,206,295	1,883,237	1,883,237	1,468,822	1,546,171
Veterans Services	3,844,881	4,295,676	4,295,676	3,902,483	3,902,483
Cemeteries	1,475,406	1,599,591	1,599,591	1,640,656	1,640,656
Kansas Soldiers Home	11,564,187	12,978,718	12,978,718	12,827,727	12,827,727
Kansas Veterans Home	16,534,269	16,769,051	16,769,051	17,040,546	17,040,546
Capital Improvements	1,801,674	22,903,233	22,903,233	6,055,633	6,055,633
Total Expenditures	\$36,426,712	\$60,429,506	\$60,429,506	\$42,935,867	\$43,013,216
Expenditures by Object					
Salaries & Wages	24,058,639	29,572,884	29,572,884	29,765,907	29,765,907
Contractual Services	5,276,594	1,948,214	1,948,214	1,882,316	1,959,665
Commodities	2,984,517	3,330,931	3,330,931	3,494,078	3,494,078
Capital Outlay	1,153,731	1,508,179	1,508,179	732,421	732,421
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,473,481	\$36,360,208	\$36,360,208	\$35,874,722	\$35,952,071
Aid to Local Governments	--	--	--	--	--
Other Assistance	992,514	1,166,065	1,166,065	1,005,512	1,005,512
Subtotal: Operating Expenditures	\$34,465,995	\$37,526,273	\$37,526,273	\$36,880,234	\$36,957,583
Capital Improvements	1,960,717	22,903,233	22,903,233	6,055,633	6,055,633
Total Reportable Expenditures	\$36,426,712	\$60,429,506	\$60,429,506	\$42,935,867	\$43,013,216
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$36,426,712	\$60,429,506	\$60,429,506	\$42,935,867	\$43,013,216
Expenditures by Fund					
State General Fund	15,241,799	16,861,956	16,861,956	15,916,898	15,994,247
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,614,566	20,815,188	20,815,188	5,853,653	5,853,653
Other Funds	19,570,347	22,752,362	22,752,362	21,165,316	21,165,316
Total Expenditures by Fund	\$36,426,712	\$60,429,506	\$60,429,506	\$42,935,867	\$43,013,216
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	963,896	1,284,826	1,284,826	1,287,691	1,287,691
Contractual Services	163,808	372,874	372,874	159,094	236,443
Commodities	16,039	22,811	22,811	18,037	18,037
Capital Outlay	62,552	202,726	202,726	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,206,295	\$1,883,237	\$1,883,237	\$1,468,822	\$1,546,171
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,206,295	\$1,883,237	\$1,883,237	\$1,468,822	\$1,546,171
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,206,295	\$1,883,237	\$1,883,237	\$1,468,822	\$1,546,171
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,206,295	\$1,883,237	\$1,883,237	\$1,468,822	\$1,546,171
Expenditures by Fund					
State General Fund	1,154,005	1,828,511	1,828,511	1,468,822	1,546,171
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,290	54,726	54,726	--	--
Total Expenditures by Fund	\$1,206,295	\$1,883,237	\$1,883,237	\$1,468,822	\$1,546,171
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures

There are no performance measures for this program.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Veteran Services	152	2,879,757	2,879,757	2,667,826	2,667,826
VS Field/Enhanced Services	2,699,194	1,163,053	1,163,053	1,002,500	1,002,500
VCAP Veterans Claims Assistance	987,002	252,866	252,866	232,157	232,157
State Approving Agency	158,533	--	--	--	--
Total Expenditures	\$3,844,881	\$4,295,676	\$4,295,676	\$3,902,483	\$3,902,483
Expenditures by Object					
Salaries & Wages	2,323,936	2,419,118	2,419,118	2,413,938	2,413,938
Contractual Services	465,795	465,729	465,729	447,782	447,782
Commodities	45,393	40,762	40,762	40,763	40,763
Capital Outlay	22,755	209,514	209,514	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,857,879	\$3,135,123	\$3,135,123	\$2,902,483	\$2,902,483
Aid to Local Governments	--	--	--	--	--
Other Assistance	987,002	1,160,553	1,160,553	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$3,844,881	\$4,295,676	\$4,295,676	\$3,902,483	\$3,902,483
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,844,881	\$4,295,676	\$4,295,676	\$3,902,483	\$3,902,483
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,844,881	\$4,295,676	\$4,295,676	\$3,902,483	\$3,902,483
Expenditures by Fund					
State General Fund	2,782,117	3,021,022	3,021,022	2,852,646	2,852,646
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,062,764	1,274,654	1,274,654	1,049,837	1,049,837
Total Expenditures by Fund	\$3,844,881	\$4,295,676	\$4,295,676	\$3,902,483	\$3,902,483
Total Positions	35.00	35.00	35.00	35.00	35.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Monetary value of claims awarded (in millions)	\$380.6	\$525.0	\$505.0	\$510.0
Number of public outreach events	614	776	650	675

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,037,409	1,138,196	1,138,196	1,148,122	1,148,122
Contractual Services	155,986	220,445	220,445	242,489	242,489
Commodities	57,775	90,950	90,950	100,045	100,045
Capital Outlay	65,193	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,316,363	\$1,599,591	\$1,599,591	\$1,640,656	\$1,640,656
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,316,363	\$1,599,591	\$1,599,591	\$1,640,656	\$1,640,656
Capital Improvements	159,043	--	--	--	--
Total Reportable Expenditures	\$1,475,406	\$1,599,591	\$1,599,591	\$1,640,656	\$1,640,656
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,475,406	\$1,599,591	\$1,599,591	\$1,640,656	\$1,640,656
Expenditures by Fund					
State General Fund	957,723	1,112,130	1,112,130	1,101,559	1,101,559
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	517,683	487,461	487,461	539,097	539,097
Total Expenditures by Fund	\$1,475,406	\$1,599,591	\$1,599,591	\$1,640,656	\$1,640,656
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of pre-certifications	573	478	500	500
Number of funeral homes visited or contacted	20	21	20	20
Number of events attended locally and statewide	13	13	15	15
Number of burials per year	464	460	465	465

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,558,401	2,644,100	2,644,100	2,518,322	2,518,322
Non Nursing Home	1,362,871	1,885,185	1,885,185	1,931,253	1,931,253
Nursing Home	6,567,791	5,714,883	5,714,883	5,619,982	5,619,982
Physical Plant	2,075,124	2,734,550	2,734,550	2,758,170	2,758,170
Total Expenditures	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Expenditures by Object					
Salaries & Wages	7,835,786	10,171,819	10,171,819	10,238,958	10,238,958
Contractual Services	2,089,590	689,056	689,056	606,637	606,637
Commodities	1,353,340	1,563,390	1,563,390	1,641,560	1,641,560
Capital Outlay	285,471	554,453	554,453	340,572	340,572
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Expenditures by Fund					
State General Fund	4,786,608	4,845,775	4,845,775	4,886,127	4,886,127
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,777,579	8,132,943	8,132,943	7,941,600	7,941,600
Total Expenditures by Fund	\$11,564,187	\$12,978,718	\$12,978,718	\$12,827,727	\$12,827,727
Total Positions	117.00	117.00	117.00	117.00	117.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average daily census	90	87	90	92
Hours per resident day for LTC	4.30	4.69	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.

Office of Veterans Services
Kansas Veterans Home

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	647,484	1,899,091	1,899,091	1,889,087	1,889,087
Non Nursing Home	256,441	802,260	802,260	819,254	819,254
Nuring Home	15,218,074	10,580,886	10,580,886	10,661,761	10,661,761
Physical Plant	412,270	3,486,814	3,486,814	3,670,444	3,670,444
Total Expenditures	\$16,534,269	\$16,769,051	\$16,769,051	\$17,040,546	\$17,040,546
Expenditures by Object					
Salaries & Wages	11,897,612	14,558,925	14,558,925	14,677,198	14,677,198
Contractual Services	2,401,415	200,110	200,110	426,314	426,314
Commodities	1,511,970	1,613,018	1,613,018	1,693,673	1,693,673
Capital Outlay	717,760	391,486	391,486	237,849	237,849
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,528,757	\$16,763,539	\$16,763,539	\$17,035,034	\$17,035,034
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,512	5,512	5,512	5,512	5,512
Subtotal: Operating Expenditures	\$16,534,269	\$16,769,051	\$16,769,051	\$17,040,546	\$17,040,546
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,534,269	\$16,769,051	\$16,769,051	\$17,040,546	\$17,040,546
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,534,269	\$16,769,051	\$16,769,051	\$17,040,546	\$17,040,546
Expenditures by Fund					
State General Fund	5,374,041	5,360,990	5,360,990	5,405,764	5,405,764
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	36,277	--	--	--	--
Other Funds	11,123,951	11,408,061	11,408,061	11,634,782	11,634,782
Total Expenditures by Fund	\$16,534,269	\$16,769,051	\$16,769,051	\$17,040,546	\$17,040,546
Total Positions	193.00	193.00	193.00	193.00	193.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average daily census	105	100	105	107
Hours per resident day for LTC	4.48	4.75	4.75	4.75
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	1,801,674	22,903,233	22,903,233	6,055,633	6,055,633
Total Reportable Expenditures	\$1,801,674	\$22,903,233	\$22,903,233	\$6,055,633	\$6,055,633
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,801,674	\$22,903,233	\$22,903,233	\$6,055,633	\$6,055,633
Expenditures by Fund					
State General Fund	187,305	693,528	693,528	201,980	201,980
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,578,289	20,815,188	20,815,188	5,853,653	5,853,653
Other Funds	36,080	1,394,517	1,394,517	--	--
Total Expenditures by Fund	\$1,801,674	\$22,903,233	\$22,903,233	\$6,055,633	\$6,055,633
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	629,229	748,138	748,138	759,443	759,443
Contractual Services	843,586	705,420	705,420	741,200	741,200
Commodities	25,679	12,000	12,000	12,600	12,600
Capital Outlay	23,264	7,517	7,517	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,521,758	\$1,473,075	\$1,473,075	\$1,521,243	\$1,521,243
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,521,758	\$1,473,075	\$1,473,075	\$1,521,243	\$1,521,243
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,521,758	\$1,473,075	\$1,473,075	\$1,521,243	\$1,521,243
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,521,758	\$1,473,075	\$1,473,075	\$1,521,243	\$1,521,243
Expenditures by Fund					
State General Fund	1,521,758	1,473,075	1,473,075	1,521,243	1,521,243
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,521,758	\$1,473,075	\$1,473,075	\$1,521,243	\$1,521,243
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of wards and conservatees served	1,333	1,216	1,146	1,165
Number of volunteers serving	717	711	730	751

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	220,528,017	52,405,230	52,405,230	25,103,975	17,900,884
Governance of Education	404,839	413,859	413,859	418,491	418,491
Child Nutrition & Wellness	3,804,578	4,171,097	4,171,097	4,311,976	4,311,976
Standards & Assessments	16,307,193	16,409,178	16,409,178	15,360,792	15,360,792
Special Education Services	18,553,605	15,255,583	15,255,583	17,866,831	17,797,115
Title Programs & Services	4,171,345	5,577,913	5,577,913	3,878,057	3,878,057
Career & Technical Education	1,597,220	1,601,333	1,601,333	1,590,601	1,590,601
Financial Aid	6,296,110,677	6,575,041,908	6,477,950,790	6,689,218,620	6,648,980,577
Childrens Cabinet	44,402,101	33,432,546	33,432,546	28,770,439	--
Total Expenditures	\$6,605,879,575	\$6,704,308,647	\$6,607,217,529	\$6,786,519,782	\$6,710,238,493
Expenditures by Object					
Salaries & Wages	23,841,877	26,392,498	26,392,498	26,588,377	25,774,707
Contractual Services	56,676,052	56,080,946	56,080,946	38,129,675	36,193,585
Commodities	408,768	433,509	433,509	398,904	392,686
Capital Outlay	583,094	330,242	330,242	234,640	234,640
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$81,509,791	\$83,237,195	\$83,237,195	\$65,351,596	\$62,595,618
Aid to Local Governments	6,398,505,893	6,528,505,703	6,431,414,585	6,641,195,762	6,599,817,719
Other Assistance	118,497,113	90,174,137	90,174,137	77,882,659	45,735,391
Subtotal: Operating Expenditures	\$6,598,512,797	\$6,701,917,035	\$6,604,825,917	\$6,784,430,017	\$6,708,148,728
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,598,512,797	\$6,701,917,035	\$6,604,825,917	\$6,784,430,017	\$6,708,148,728
Non-expense Items	7,366,778	2,391,612	2,391,612	2,089,765	2,089,765
Total Expenditures by Object	\$6,605,879,575	\$6,704,308,647	\$6,607,217,529	\$6,786,519,782	\$6,710,238,493
Expenditures by Fund					
State General Fund	4,739,835,952	4,977,564,601	4,858,494,881	5,082,095,201	5,028,817,774
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	45,044,292	43,856,922	43,856,922	39,233,128	--
Building Funds	--	--	--	--	--
Other Funds	1,820,999,331	1,682,887,124	1,704,865,726	1,665,191,453	1,681,420,719
Total Expenditures by Fund	\$6,605,879,575	\$6,704,308,647	\$6,607,217,529	\$6,786,519,782	\$6,710,238,493
Total Positions	270.85	262.85	262.85	262.85	255.30

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,085,564	13,718,554	13,718,554	13,622,569	13,587,769
Contractual Services	21,936,076	21,838,040	21,838,040	3,926,257	3,981,469
Commodities	147,437	133,742	133,742	105,006	105,006
Capital Outlay	473,800	329,914	329,914	226,640	226,640
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,642,877	\$36,020,250	\$36,020,250	\$17,880,472	\$17,900,884
Aid to Local Governments	143,644,174	1,505,850	1,505,850	--	--
Other Assistance	38,635,732	14,879,130	14,879,130	7,223,503	--
Subtotal: Operating Expenditures	\$217,922,783	\$52,405,230	\$52,405,230	\$25,103,975	\$17,900,884
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$217,922,783	\$52,405,230	\$52,405,230	\$25,103,975	\$17,900,884
Non-expense Items	2,605,234	--	--	--	--
Total Expenditures by Object	\$220,528,017	\$52,405,230	\$52,405,230	\$25,103,975	\$17,900,884
Expenditures by Fund					
State General Fund	10,663,522	11,174,607	11,174,607	11,273,455	11,372,528
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	209,864,495	41,230,623	41,230,623	13,830,520	6,528,356
Total Expenditures by Fund	\$220,528,017	\$52,405,230	\$52,405,230	\$25,103,975	\$17,900,884
Total Positions	145.39	137.21	137.21	135.21	135.21

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of new teachers being supported by multi-year approved mentoring support	5,097	5,291	5,100	5,100
Number of state and federal aid payments distributed, excluding the Children's Cabinet	48,985	46,138	46,000	46,000
Amount of state aid savings found by fiscal audit team (in millions)	\$34.1	\$40.1	\$30.0	\$30.0

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	222,165	206,540	206,540	210,972	210,972
Contractual Services	181,918	205,819	205,819	206,519	206,519
Commodities	756	1,500	1,500	1,000	1,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$404,839	\$413,859	\$413,859	\$418,491	\$418,491
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$404,839	\$413,859	\$413,859	\$418,491	\$418,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$404,839	\$413,859	\$413,859	\$418,491	\$418,491
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$404,839	\$413,859	\$413,859	\$418,491	\$418,491
Expenditures by Fund					
State General Fund	404,839	413,859	413,859	418,491	418,491
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$404,839	\$413,859	\$413,859	\$418,491	\$418,491
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,874,727	3,551,720	3,551,720	3,574,749	3,574,749
Contractual Services	661,946	564,731	564,731	697,726	697,726
Commodities	32,716	54,646	54,646	31,501	31,501
Capital Outlay	11,089	--	--	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,580,478	\$4,171,097	\$4,171,097	\$4,311,976	\$4,311,976
Aid to Local Governments	148,067	--	--	--	--
Other Assistance	76,033	--	--	--	--
Subtotal: Operating Expenditures	\$3,804,578	\$4,171,097	\$4,171,097	\$4,311,976	\$4,311,976
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,804,578	\$4,171,097	\$4,171,097	\$4,311,976	\$4,311,976
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,804,578	\$4,171,097	\$4,171,097	\$4,311,976	\$4,311,976
Expenditures by Fund					
State General Fund	283,932	225,520	225,520	217,715	217,715
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,520,646	3,945,577	3,945,577	4,094,261	4,094,261
Total Expenditures by Fund	\$3,804,578	\$4,171,097	\$4,171,097	\$4,311,976	\$4,311,976
Total Positions	35.54	35.29	35.29	35.29	35.29

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Child Nutrition Sponsors that had an administrative review	26.0 %	35.0 %	33.0 %	33.0 %
Number of meals and snacks served (in millions)	88.1	87.8	89.4	89.4
Average reimbursement for each meal/snack served	\$2.63	\$2.78	\$2.98	\$2.98

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,732,066	3,189,516	3,189,516	3,212,500	3,212,500
Contractual Services	9,314,658	9,971,492	9,971,492	9,819,201	9,819,201
Commodities	170,500	182,851	182,851	216,718	216,718
Capital Outlay	3,412	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,220,636	\$13,343,859	\$13,343,859	\$13,248,419	\$13,248,419
Aid to Local Governments	433,982	207,944	207,944	196,766	196,766
Other Assistance	2,985,476	2,247,743	2,247,743	1,675,407	1,675,407
Subtotal: Operating Expenditures	\$15,640,094	\$15,799,546	\$15,799,546	\$15,120,592	\$15,120,592
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,640,094	\$15,799,546	\$15,799,546	\$15,120,592	\$15,120,592
Non-expense Items	667,099	609,632	609,632	240,200	240,200
Total Expenditures by Object	\$16,307,193	\$16,409,178	\$16,409,178	\$15,360,792	\$15,360,792
Expenditures by Fund					
State General Fund	4,007,414	3,282,076	3,282,076	3,289,523	3,289,523
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,299,779	13,127,102	13,127,102	12,071,269	12,071,269
Total Expenditures by Fund	\$16,307,193	\$16,409,178	\$16,409,178	\$15,360,792	\$15,360,792
Total Positions	29.95	29.95	29.95	29.95	29.95

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Kansas student composite scores on ACT:	19.0	N/A	20.0	20.5
Number of state interim assessments administered	767,832	899,902	1,000,000	1,000,000
High school graduation rate	89.5 %	N/A	90.0 %	90.5 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,615,135	2,809,202	2,809,202	2,829,552	2,772,836
Contractual Services	14,627,681	11,640,960	11,640,960	14,238,987	14,228,987
Commodities	14,978	17,856	17,856	13,292	10,292
Capital Outlay	233	328	328	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,258,027	\$14,468,346	\$14,468,346	\$17,081,831	\$17,012,115
Aid to Local Governments	938,604	787,237	787,237	785,000	785,000
Other Assistance	187,077	--	--	--	--
Subtotal: Operating Expenditures	\$18,383,708	\$15,255,583	\$15,255,583	\$17,866,831	\$17,797,115
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,383,708	\$15,255,583	\$15,255,583	\$17,866,831	\$17,797,115
Non-expense Items	169,897	--	--	--	--
Total Expenditures by Object	\$18,553,605	\$15,255,583	\$15,255,583	\$17,866,831	\$17,797,115
Expenditures by Fund					
State General Fund	787,490	841,723	841,723	842,230	806,138
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,766,115	14,413,860	14,413,860	17,024,601	16,990,977
Total Expenditures by Fund	\$18,553,605	\$15,255,583	\$15,255,583	\$17,866,831	\$17,797,115
Total Positions	28.53	28.55	28.55	28.55	28.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of children enrolled in preschool in public school districts	24,236	24,805	26,700	27,800
Percent of students with disabilities graduating from high school	82.0 %	83.7 %	82.8 %	83.7 %

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.

Title Programs & Services

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,113,184	1,449,908	1,449,908	1,459,412	1,459,412
Contractual Services	2,500,101	3,369,444	3,369,444	2,162,839	2,162,839
Commodities	5,693	28,561	28,561	5,806	5,806
Capital Outlay	1,830	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,620,808	\$4,847,913	\$4,847,913	\$3,628,057	\$3,628,057
Aid to Local Governments	525,537	730,000	730,000	250,000	250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,146,345	\$5,577,913	\$5,577,913	\$3,878,057	\$3,878,057
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,146,345	\$5,577,913	\$5,577,913	\$3,878,057	\$3,878,057
Non-expense Items	25,000	--	--	--	--
Total Expenditures by Object	\$4,171,345	\$5,577,913	\$5,577,913	\$3,878,057	\$3,878,057
Expenditures by Fund					
State General Fund	83,846	46,650	46,650	47,506	47,506
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,087,499	5,531,263	5,531,263	3,830,551	3,830,551
Total Expenditures by Fund	\$4,171,345	\$5,577,913	\$5,577,913	\$3,878,057	\$3,878,057
Total Positions	14.84	15.25	15.25	15.25	15.25

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of students who graduate from high school:				
Economically disadvantaged:	84.7 %	N/A	85.0 %	85.5 %
Homeless:	74.7 %	N/A	75.2 %	75.5 %
Number of technical assistance resources available for teachers to improve academic performance	2,428	2,478	2,480	2,482

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	764,978	948,556	948,556	956,469	956,469
Contractual Services	708,572	642,115	642,115	611,769	611,769
Commodities	32,792	10,662	10,662	22,363	22,363
Capital Outlay	90,878	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,597,220	\$1,601,333	\$1,601,333	\$1,590,601	\$1,590,601
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,597,220	\$1,601,333	\$1,601,333	\$1,590,601	\$1,590,601
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,597,220	\$1,601,333	\$1,601,333	\$1,590,601	\$1,590,601
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,597,220	\$1,601,333	\$1,601,333	\$1,590,601	\$1,590,601
Expenditures by Fund					
State General Fund	652,783	648,328	648,328	648,328	648,328
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	944,437	953,005	953,005	942,273	942,273
Total Expenditures by Fund	\$1,597,220	\$1,601,333	\$1,601,333	\$1,590,601	\$1,590,601
Total Positions	10.60	10.60	10.60	10.60	10.60

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of students enrolled in tuition-free college career and technical education courses	16,242	N/A	16,250	16,275
Number of students participating in CTE organizations	26,161	26,159	26,175	26,180

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	4,800,000	4,485,075	4,485,075	4,485,075	4,485,075
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,800,000	\$4,485,075	\$4,485,075	\$4,485,075	\$4,485,075
Aid to Local Governments	6,248,198,259	6,525,109,129	6,428,018,011	6,638,823,996	6,598,585,953
Other Assistance	40,589,902	43,665,724	43,665,724	44,059,984	44,059,984
Subtotal: Operating Expenditures	\$6,293,588,161	\$6,573,259,928	\$6,476,168,810	\$6,687,369,055	\$6,647,131,012
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,293,588,161	\$6,573,259,928	\$6,476,168,810	\$6,687,369,055	\$6,647,131,012
Non-expense Items	2,522,516	1,781,980	1,781,980	1,849,565	1,849,565
Total Expenditures by Object	\$6,296,110,677	\$6,575,041,908	\$6,477,950,790	\$6,689,218,620	\$6,648,980,577
Expenditures by Fund					
State General Fund	4,722,952,126	4,959,931,838	4,840,862,118	5,065,357,953	5,012,017,545
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	13,629,628	13,862,380	13,862,380	13,637,635	--
Building Funds	--	--	--	--	--
Other Funds	1,559,528,923	1,601,247,690	1,623,226,292	1,610,223,032	1,636,963,032
Total Expenditures by Fund	\$6,296,110,677	\$6,575,041,908	\$6,477,950,790	\$6,689,218,620	\$6,648,980,577
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of FTE students enrolled in K-12 (unweighted)	457,629	455,556	449,000	446,000
Weighted FTE students in school finance formula	676,044	671,428	663,000	664,000
Base aid for student excellence	\$5,088	\$5,378	\$5,615	\$5,782

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	434,058	518,502	518,502	722,154	--
Contractual Services	1,945,100	3,363,270	3,363,270	1,981,302	--
Commodities	3,896	3,691	3,691	3,218	--
Capital Outlay	1,852	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,384,906	\$3,885,463	\$3,885,463	\$2,706,674	--
Aid to Local Governments	4,617,270	165,543	165,543	1,140,000	--
Other Assistance	36,022,893	29,381,540	29,381,540	24,923,765	--
Subtotal: Operating Expenditures	\$43,025,069	\$33,432,546	\$33,432,546	\$28,770,439	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$43,025,069	\$33,432,546	\$33,432,546	\$28,770,439	--
Non-expense Items	1,377,032	--	--	--	--
Total Expenditures by Object	\$44,402,101	\$33,432,546	\$33,432,546	\$28,770,439	--
Expenditures by Fund					
State General Fund	--	1,000,000	1,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	31,414,664	29,994,542	29,994,542	25,595,493	--
Building Funds	--	--	--	--	--
Other Funds	12,987,437	2,438,004	2,438,004	3,174,946	--
Total Expenditures by Fund	\$44,402,101	\$33,432,546	\$33,432,546	\$28,770,439	--
Total Positions	5.00	5.00	5.00	7.00	--

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administrative Services	193,630	204,835	204,835	206,452	206,452
Instructional Services	8,164,332	8,969,355	8,969,355	9,517,121	9,506,635
Support Services	2,032,129	2,146,571	2,146,571	2,251,478	2,251,478
Debt Service & Capital Improvements	3,487,554	3,047,560	3,047,560	2,799,665	3,518,415
Total Expenditures	\$13,877,645	\$14,368,321	\$14,368,321	\$14,774,716	\$15,482,980
Expenditures by Object					
Salaries & Wages	7,661,522	9,058,663	9,058,663	9,364,912	9,354,426
Contractual Services	1,679,791	1,587,633	1,587,633	1,689,667	1,689,667
Commodities	304,733	323,925	323,925	383,190	383,190
Capital Outlay	348,634	76,290	76,290	263,500	263,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,994,680	\$11,046,511	\$11,046,511	\$11,701,269	\$11,690,783
Aid to Local Governments	--	--	--	--	--
Other Assistance	112,701	106,500	106,500	106,500	106,500
Subtotal: Operating Expenditures	\$10,107,381	\$11,153,011	\$11,153,011	\$11,807,769	\$11,797,283
Capital Improvements	3,599,996	3,047,560	3,047,560	2,799,665	3,518,415
Total Reportable Expenditures	\$13,707,377	\$14,200,571	\$14,200,571	\$14,607,434	\$15,315,698
Non-expense Items	170,268	167,750	167,750	167,282	167,282
Total Expenditures by Object	\$13,877,645	\$14,368,321	\$14,368,321	\$14,774,716	\$15,482,980
Expenditures by Fund					
State General Fund	8,363,172	8,255,830	8,255,830	8,556,259	8,545,773
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,487,554	3,047,560	3,047,560	2,799,665	3,518,415
Other Funds	2,026,919	3,064,931	3,064,931	3,418,792	3,418,792
Total Expenditures by Fund	\$13,877,645	\$14,368,321	\$14,368,321	\$14,774,716	\$15,482,980
Total Positions	89.50	89.50	89.50	89.50	89.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Teacher/Staff Retention Rate	90.0 %	95.0 %	95.0 %	95.0 %
Number of students served on campus and outreach programs	459	540	577	605
Number of students served in Extended School Year Program	125	185	200	210

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administrative Services	376,480	256,427	256,427	268,109	268,109
Instruction	8,984,899	10,536,712	10,536,712	10,896,550	10,826,354
Support Services	3,242,190	3,293,624	3,293,624	3,413,335	3,413,335
Debt Service & Capital Improvements	3,448,481	3,995,818	3,995,818	2,664,240	5,664,240
Total Expenditures	\$16,052,050	\$18,082,581	\$18,082,581	\$17,242,234	\$20,172,038
Expenditures by Object					
Salaries & Wages	9,895,953	11,992,949	11,992,949	12,160,887	12,090,691
Contractual Services	1,491,133	1,568,205	1,568,205	1,747,758	1,747,758
Commodities	437,960	411,500	411,500	439,710	439,710
Capital Outlay	754,307	114,109	114,109	229,639	229,639
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,579,353	\$14,086,763	\$14,086,763	\$14,577,994	\$14,507,798
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,020	--	--	--	--
Subtotal: Operating Expenditures	\$12,598,373	\$14,086,763	\$14,086,763	\$14,577,994	\$14,507,798
Capital Improvements	3,449,606	3,995,818	3,995,818	2,664,240	5,664,240
Total Reportable Expenditures	\$16,047,979	\$18,082,581	\$18,082,581	\$17,242,234	\$20,172,038
Non-expense Items	4,071	--	--	--	--
Total Expenditures by Object	\$16,052,050	\$18,082,581	\$18,082,581	\$17,242,234	\$20,172,038
Expenditures by Fund					
State General Fund	12,111,850	12,578,844	12,578,844	13,004,504	12,934,308
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,449,606	3,995,818	3,995,818	2,664,240	5,664,240
Other Funds	490,594	1,507,919	1,507,919	1,573,490	1,573,490
Total Expenditures by Fund	\$16,052,050	\$18,082,581	\$18,082,581	\$17,242,234	\$20,172,038
Total Positions	140.65	140.55	140.55	140.55	140.55

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
On-Campus Student Enrollment	150	157	162	167
Number of Students Receiving Language Assessment Program Services	205	231	250	275
Number of statewide students receiving Access to Deaf-Appropriate Interventions, Programs, & Resources	795	773	788	803

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 126 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	9,828,670	9,207,022	9,137,022	8,633,825	8,633,825
Student Financial Assistance	67,451,131	96,660,913	96,660,913	70,993,235	79,593,235
Postsecondary Education	313,688,425	285,626,418	285,626,418	248,869,273	256,806,358
Debt Service & Capital Improvements	--	2,493,450	2,493,450	88,700,000	88,700,000
Total Expenditures	\$390,968,226	\$393,987,803	\$393,917,803	\$417,196,333	\$433,733,418
Expenditures by Object					
Salaries & Wages	6,686,898	6,667,703	6,667,703	6,718,124	6,718,124
Contractual Services	2,990,142	2,514,319	2,444,319	1,899,201	1,899,201
Commodities	36,545	23,500	23,500	20,000	20,000
Capital Outlay	175,021	116,500	116,500	111,500	111,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,888,606	\$9,322,022	\$9,252,022	\$8,748,825	\$8,748,825
Aid to Local Governments	296,125,886	282,105,454	282,105,454	243,668,535	251,605,620
Other Assistance	84,789,586	100,066,877	100,066,877	76,078,973	84,678,973
Subtotal: Operating Expenditures	\$390,804,078	\$391,494,353	\$391,424,353	\$328,496,333	\$345,033,418
Capital Improvements	--	2,493,450	2,493,450	88,700,000	88,700,000
Total Reportable Expenditures	\$390,804,078	\$393,987,803	\$393,917,803	\$417,196,333	\$433,733,418
Non-expense Items	164,148	--	--	--	--
Total Expenditures by Object	\$390,968,226	\$393,987,803	\$393,917,803	\$417,196,333	\$433,733,418
Expenditures by Fund					
State General Fund	371,721,530	375,726,393	375,726,393	313,584,654	330,184,654
Water Plan Fund	--	--	--	--	--
EDIF	4,287,897	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	85,000	--	--	56,000,000	56,000,000
Other Funds	14,873,799	18,261,410	18,191,410	47,611,679	47,548,764
Total Expenditures by Fund	\$390,968,226	\$393,987,803	\$393,917,803	\$417,196,333	\$433,733,418
Total Positions	58.00	58.00	58.00	58.00	58.00

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,686,898	6,667,703	6,667,703	6,718,124	6,718,124
Contractual Services	2,875,142	2,399,319	2,329,319	1,784,201	1,784,201
Commodities	36,545	23,500	23,500	20,000	20,000
Capital Outlay	175,021	116,500	116,500	111,500	111,500
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$9,773,606	\$9,207,022	\$9,137,022	\$8,633,825	\$8,633,825
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,000	--	--	--	--
Subtotal: Operating Expenditures	\$9,777,606	\$9,207,022	\$9,137,022	\$8,633,825	\$8,633,825
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,777,606	\$9,207,022	\$9,137,022	\$8,633,825	\$8,633,825
Non-expense Items	51,064	--	--	--	--
Total Expenditures by Object	\$9,828,670	\$9,207,022	\$9,137,022	\$8,633,825	\$8,633,825
Expenditures by Fund					
State General Fund	6,452,310	6,338,376	6,338,376	5,453,846	5,453,846
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	85,000	--	--	--	--
Other Funds	3,291,360	2,868,646	2,798,646	3,179,979	3,179,979
Total Expenditures by Fund	\$9,828,670	\$9,207,022	\$9,137,022	\$8,633,825	\$8,633,825
Total Positions	58.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of financial assistance applications processed	10,879	22,359	31,837	45,332
Number of systemwide transfer courses	120	120	126	133

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	67,451,131	96,660,913	96,660,913	70,993,235	79,593,235
Subtotal: Operating Expenditures	\$67,451,131	\$96,660,913	\$96,660,913	\$70,993,235	\$79,593,235
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$67,451,131	\$96,660,913	\$96,660,913	\$70,993,235	\$79,593,235
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$67,451,131	\$96,660,913	\$96,660,913	\$70,993,235	\$79,593,235
Expenditures by Fund					
State General Fund	66,688,452	94,424,717	94,424,717	69,993,235	78,593,235
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	762,679	2,236,196	2,236,196	1,000,000	1,000,000
Total Expenditures by Fund	\$67,451,131	\$96,660,913	\$96,660,913	\$70,993,235	\$79,593,235
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of students in repayment status for scholarships	246	559	684	837
Average award per scholarship recipient	\$3,419	\$5,540	\$6,333	\$7,569

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 2023-2024 academic year, 126,856 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	296,125,886	282,105,454	282,105,454	243,668,535	251,605,620
Other Assistance	17,334,455	3,405,964	3,405,964	5,085,738	5,085,738
Subtotal: Operating Expenditures	\$313,575,341	\$285,626,418	\$285,626,418	\$248,869,273	\$256,806,358
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$313,575,341	\$285,626,418	\$285,626,418	\$248,869,273	\$256,806,358
Non-expense Items	113,084	--	--	--	--
Total Expenditures by Object	\$313,688,425	\$285,626,418	\$285,626,418	\$248,869,273	\$256,806,358
Expenditures by Fund					
State General Fund	298,580,768	274,963,300	274,963,300	238,137,573	246,137,573
Water Plan Fund	--	--	--	--	--
EDIF	4,287,897	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,819,760	10,663,118	10,663,118	10,731,700	10,668,785
Total Expenditures by Fund	\$313,688,425	\$285,626,418	\$285,626,418	\$248,869,273	\$256,806,358
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of certificates and degrees awarded	45,276	45,856	46,014	46,172
University engineering initiative expenditure per degree awarded	\$7,292	\$7,241	\$7,294	\$7,348

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 2025 Legislature eliminated the annual property tax levy beginning in tax year 2026. With the elimination of the one mill annual property tax levy, the Legislature approved a transfer of \$56.0 million from the State General Fund to the Educational Building Fund in FY 2027. Beginning in FY 2028, and in future fiscal years, the transfer will be adjusted to reflect the average percentage change in taxable value of all property in Kansas for the preceding ten years. 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	--	2,493,450	2,493,450	88,700,000	88,700,000
Total Reportable Expenditures	--	\$2,493,450	\$2,493,450	\$88,700,000	\$88,700,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$2,493,450	\$2,493,450	\$88,700,000	\$88,700,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	56,000,000	56,000,000
Other Funds	--	2,493,450	2,493,450	32,700,000	32,700,000
Total Expenditures by Fund	--	\$2,493,450	\$2,493,450	\$88,700,000	\$88,700,000
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	7,565,706	13,483,936	13,483,936	12,465,611	12,465,611
Instructional Services	27,759,625	30,939,991	30,939,991	28,135,935	28,135,935
Academic Support	15,564,091	15,383,024	15,383,024	14,631,889	14,631,889
Student Services	16,107,356	14,590,984	14,590,984	14,293,902	14,293,902
Research	856,167	328,447	328,447	328,735	328,735
Public Service	3,563,377	3,075,965	3,075,965	3,033,215	3,033,215
Student Aid	9,669,164	9,959,141	9,959,141	9,803,944	9,803,944
Auxiliary	2,437,686	5,348,178	5,348,178	5,388,552	5,388,552
Physical Plant	10,116,033	9,733,286	9,733,286	9,767,459	9,767,459
Debt Service & Capital Improvements	34,864,695	23,738,244	23,738,244	27,673,077	27,673,077
Total Expenditures	\$128,503,900	\$126,581,196	\$126,581,196	\$125,522,319	\$125,522,319
Expenditures by Object					
Salaries & Wages	66,719,991	68,554,047	68,554,047	68,040,265	68,040,265
Contractual Services	15,458,705	14,878,529	14,878,529	13,923,622	13,923,622
Commodities	2,874,678	2,886,805	2,886,805	2,677,041	2,677,041
Capital Outlay	3,214,374	2,744,451	2,744,451	1,222,458	1,222,458
Debt Service	1,567,831	933,151	933,151	825,801	825,801
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$89,835,579	\$89,996,983	\$89,996,983	\$86,689,187	\$86,689,187
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,047,716	12,409,097	12,409,097	10,604,704	10,604,704
Subtotal: Operating Expenditures	\$101,883,295	\$102,406,080	\$102,406,080	\$97,293,891	\$97,293,891
Capital Improvements	33,296,864	22,805,093	22,805,093	26,847,276	26,847,276
Total Reportable Expenditures	\$135,180,159	\$125,211,173	\$125,211,173	\$124,141,167	\$124,141,167
Non-expense Items	(6,676,259)	1,370,023	1,370,023	1,381,152	1,381,152
Total Expenditures by Object	\$128,503,900	\$126,581,196	\$126,581,196	\$125,522,319	\$125,522,319
Expenditures by Fund					
State General Fund	64,298,123	56,928,005	56,928,005	50,348,164	50,348,164
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,721,645	9,183,287	9,183,287	--	--
Other Funds	62,484,132	60,469,904	60,469,904	75,174,155	75,174,155
Total Expenditures by Fund	\$128,503,900	\$126,581,196	\$126,581,196	\$125,522,319	\$125,522,319
Total Positions	736.40	701.70	701.70	701.70	701.70

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
New grant funding (in millions)	\$3.0	\$3.0	\$3.0	\$3.0
Student to faculty ratio	17:8	17:1	18:9	18:9
Student credit hours generated through on-line courses	52,830	56,133	60,000	60,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	12,536,329	13,889,416	13,889,416	13,026,505	13,026,505
Instructional Services	57,411,357	59,887,191	59,887,191	59,836,050	59,836,050
Academic Support	16,797,344	18,368,272	18,368,272	17,391,660	17,391,660
Student Services	14,236,959	14,915,549	14,915,549	15,039,151	15,039,151
Research	1,132,338	1,139,542	1,139,542	1,140,416	1,140,416
Public Service	7,634,440	8,409,585	8,409,585	8,071,089	8,071,089
Student Aid	37,740,510	37,732,896	37,732,896	37,326,927	37,326,927
Auxiliary	12,826,723	12,619,195	12,619,195	12,635,590	12,635,590
Physical Plant/Central Svcs	7,849,168	8,270,831	8,270,831	8,343,380	8,343,380
Debt Service	2,472,354	1,935,174	1,935,174	1,937,124	1,937,124
Capital Improvements	31,775,985	33,310,455	33,310,455	1,264,671	1,264,671
Total Expenditures	\$202,413,507	\$210,478,106	\$210,478,106	\$176,012,563	\$176,012,563
Expenditures by Object					
Salaries & Wages	89,727,200	93,889,389	93,889,389	94,722,623	94,722,623
Contractual Services	23,687,596	25,307,841	25,307,841	23,863,530	23,863,530
Commodities	7,649,323	8,051,614	8,051,614	7,564,562	7,564,562
Capital Outlay	2,807,012	3,718,338	3,718,338	2,800,727	2,800,727
Debt Service	832,354	780,174	780,174	742,124	742,124
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$124,703,485	\$131,747,356	\$131,747,356	\$129,693,566	\$129,693,566
Aid to Local Governments	883,133	883,133	883,133	883,133	883,133
Other Assistance	40,469,838	40,441,096	40,441,096	40,035,127	40,035,127
Subtotal: Operating Expenditures	\$166,056,456	\$173,071,585	\$173,071,585	\$170,611,826	\$170,611,826
Capital Improvements	33,415,985	34,465,455	34,465,455	2,459,671	2,459,671
Total Reportable Expenditures	\$199,472,441	\$207,537,040	\$207,537,040	\$173,071,497	\$173,071,497
Non-expense Items	2,941,066	2,941,066	2,941,066	2,941,066	2,941,066
Total Expenditures by Object	\$202,413,507	\$210,478,106	\$210,478,106	\$176,012,563	\$176,012,563
Expenditures by Fund					
State General Fund	53,598,249	72,804,513	72,804,513	56,567,695	56,567,695
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,411,394	6,725,506	6,725,506	--	--
Other Funds	145,403,864	130,948,087	130,948,087	119,444,868	119,444,868
Total Expenditures by Fund	\$202,413,507	\$210,478,106	\$210,478,106	\$176,012,563	\$176,012,563
Total Positions	1,005.00	1,011.00	1,011.00	1,011.00	1,011.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Six-year graduation rate	50.2 %	48.2 %	48.3 %	48.3 %
Student to faculty ratio	14:1	15:1	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 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 seven undergraduate

colleges of agriculture, arts and sciences, engineering, business administration, architecture, planning and design, health and human sciences, and education. Kansas State University Salina provides technical education and training in engineering, science, and aeronautical technologies. The University's 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	61,782,061	65,260,959	65,260,959	63,810,110	63,810,110
Instructional Services	176,192,423	186,480,812	186,480,812	187,593,191	187,593,191
Academic Support	61,273,785	64,142,797	64,142,797	63,811,885	63,811,885
Student Services	31,846,863	30,531,662	30,531,662	30,427,371	30,427,371
Research	117,937,560	110,446,208	110,446,208	109,836,609	109,836,609
Public Service	28,269,974	22,994,741	22,994,741	23,394,013	23,394,013
Student Aid	186,041,170	187,100,638	187,100,638	186,147,331	186,147,331
Auxiliary Enterprises	53,452,985	62,447,203	62,447,203	63,375,522	63,375,522
Physical Plant	34,019,114	34,802,331	34,802,331	35,109,240	35,109,240
Debt Service & Capital Improvements	134,672,337	219,131,186	219,131,186	79,991,704	79,991,704
Total Expenditures	\$885,488,272	\$983,338,537	\$983,338,537	\$843,496,976	\$843,496,976
Expenditures by Object					
Salaries & Wages	375,655,920	394,921,190	394,921,190	399,241,820	399,241,820
Contractual Services	108,627,112	107,537,955	107,537,955	103,492,156	103,492,156
Commodities	20,961,867	21,840,703	21,840,703	21,840,703	21,840,703
Capital Outlay	26,326,313	21,019,755	21,019,755	21,019,755	21,019,755
Debt Service	10,033,497	10,470,116	10,470,116	9,727,635	9,727,635
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$541,604,709	\$555,789,719	\$555,789,719	\$555,322,069	\$555,322,069
Aid to Local Governments	--	--	--	--	--
Other Assistance	110,026,713	107,418,391	107,418,391	106,941,481	106,941,481
Subtotal: Operating Expenditures	\$651,631,422	\$663,208,110	\$663,208,110	\$662,263,550	\$662,263,550
Capital Improvements	124,638,840	208,661,070	208,661,070	70,264,069	70,264,069
Total Reportable Expenditures	\$776,270,262	\$871,869,180	\$871,869,180	\$732,527,619	\$732,527,619
Non-expense Items	109,218,010	111,469,357	111,469,357	110,969,357	110,969,357
Total Expenditures by Object	\$885,488,272	\$983,338,537	\$983,338,537	\$843,496,976	\$843,496,976
Expenditures by Fund					
State General Fund	188,821,911	167,074,172	167,074,172	152,764,772	152,764,772
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	13,342,924	34,665,734	34,665,734	--	--
Other Funds	683,323,437	781,598,631	781,598,631	690,732,204	690,732,204
Total Expenditures by Fund	\$885,488,272	\$983,338,537	\$983,338,537	\$843,496,976	\$843,496,976
Total Positions	3,717.33	3,721.00	3,721.00	3,721.00	3,721.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Six-year graduation rate	70.5 %	70.5 %	71.0 %	71.2 %
Extramural support (in millions)	\$310.8	\$310.8	\$325.0	\$335.0
Number of degrees conferred	5,109	5,109	5,350	5,355

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 various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Academic Support	119,644	119,679	119,679	119,679	119,679
Research	114,105,099	114,167,894	114,167,894	114,708,305	114,708,305
Public Service	82,238,954	75,981,703	75,981,703	76,187,936	76,187,936
Physical Plant/Central Services	1,200	224,149	224,149	224,149	224,149
Debt Service & Capital Improvements	1,449,825	4,218,500	4,218,500	5,716,065	5,716,065
Total Expenditures	\$197,914,722	\$194,711,925	\$194,711,925	\$196,956,134	\$196,956,134
Expenditures by Object					
Salaries & Wages	118,524,297	126,986,937	126,986,937	127,976,257	127,976,257
Contractual Services	35,290,806	25,860,288	25,860,288	25,834,688	25,834,688
Commodities	14,090,030	10,740,245	10,740,245	10,523,169	10,523,169
Capital Outlay	6,694,135	5,901,386	5,901,386	5,901,386	5,901,386
Debt Service	48,726	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$174,647,994	\$169,488,856	\$169,488,856	\$170,235,500	\$170,235,500
Aid to Local Governments	295,547	846	846	846	846
Other Assistance	10,161,901	10,082,356	10,082,356	10,082,356	10,082,356
Subtotal: Operating Expenditures	\$185,105,442	\$179,572,058	\$179,572,058	\$180,318,702	\$180,318,702
Capital Improvements	1,442,064	4,218,500	4,218,500	5,716,065	5,716,065
Total Reportable Expenditures	\$186,547,506	\$183,790,558	\$183,790,558	\$186,034,767	\$186,034,767
Non-expense Items	11,367,216	10,921,367	10,921,367	10,921,367	10,921,367
Total Expenditures by Object	\$197,914,722	\$194,711,925	\$194,711,925	\$196,956,134	\$196,956,134
Expenditures by Fund					
State General Fund	61,213,174	58,780,331	58,780,331	59,172,993	59,172,993
Water Plan Fund	--	--	--	--	--
EDIF	336,064	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	136,365,484	135,931,594	135,931,594	137,783,141	137,783,141
Total Expenditures by Fund	\$197,914,722	\$194,711,925	\$194,711,925	\$196,956,134	\$196,956,134
Total Positions	1,147.82	1,148.00	1,148.00	1,148.00	1,148.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of new research grants	505	600	600	606
Number of renewed research grants	278	263	263	265
Dollar value of grant receipts (in millions)	\$94.6	\$75.9	\$75.9	\$79.7

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Instructional Services	17,319,450	20,879,294	20,879,294	22,019,881	22,019,881
Academic Support	3,007,988	7,191,138	7,191,138	7,262,116	7,262,116
Student Services	39,646	40,006	40,006	40,006	40,006
Research	26,057,153	24,972,538	24,972,538	24,769,562	24,769,562
Public Service	18,111,447	20,831,563	20,831,563	21,029,658	21,029,658
Student Aid	650,000	650,000	650,000	650,000	650,000
Physical Plant	1,982,670	3,301,884	3,301,884	2,931,323	2,931,323
Debt Service & Capital Improvements	3,750,961	1,187,286	1,187,286	810,928	810,928
Total Expenditures	\$70,919,315	\$79,053,709	\$79,053,709	\$79,513,474	\$79,513,474
Expenditures by Object					
Salaries & Wages	55,228,205	59,487,426	59,487,426	61,385,481	61,385,481
Contractual Services	6,718,208	12,171,590	12,171,590	11,309,658	11,309,658
Commodities	1,253,088	2,185,565	2,185,565	1,985,565	1,985,565
Capital Outlay	2,032,599	1,978,438	1,978,438	1,978,438	1,978,438
Debt Service	156,411	147,747	147,747	138,467	138,467
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$65,388,511	\$75,970,766	\$75,970,766	\$76,797,609	\$76,797,609
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,550,040	1,638,570	1,638,570	1,638,570	1,638,570
Subtotal: Operating Expenditures	\$66,938,551	\$77,609,336	\$77,609,336	\$78,436,179	\$78,436,179
Capital Improvements	3,594,550	1,039,539	1,039,539	672,461	672,461
Total Reportable Expenditures	\$70,533,101	\$78,648,875	\$78,648,875	\$79,108,640	\$79,108,640
Non-expense Items	386,214	404,834	404,834	404,834	404,834
Total Expenditures by Object	\$70,919,315	\$79,053,709	\$79,053,709	\$79,513,474	\$79,513,474
Expenditures by Fund					
State General Fund	18,197,431	20,668,527	20,668,527	20,768,110	20,768,110
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,721,884	58,385,182	58,385,182	58,745,364	58,745,364
Total Expenditures by Fund	\$70,919,315	\$79,053,709	\$79,053,709	\$79,513,474	\$79,513,474
Total Positions	651.67	654.00	654.00	654.00	654.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Four-year graduation rate	92.0 %	92.4 %	93.0 %	93.0 %
Number of animals treated at veterinary teaching hospital	35,014	34,010	35,500	35,500
Research funding (in millions)	\$25.7	\$23.3	\$26.0	\$26.0
Number of awards	172	154	160	160

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	10,020,503	13,592,316	13,592,316	12,966,334	12,966,334
Instructional Services	37,394,926	39,649,722	39,649,722	39,749,009	39,747,501
Academic Support	18,336,297	19,977,773	19,977,773	12,776,488	12,776,488
Student Services	15,575,618	14,324,914	14,324,914	14,425,266	14,425,266
Research	2,096,282	5,596,046	5,596,046	1,329,950	1,329,950
Public Service	9,702,794	7,243,661	7,243,661	6,073,423	6,073,423
Student Aid	19,392,514	17,225,558	17,225,558	16,863,689	16,863,689
Auxiliary	7,740,872	7,070,143	7,070,143	7,480,096	7,480,096
Physical Plant	11,912,280	12,193,800	12,193,800	12,259,068	12,259,068
Debt Service & Capital Improvements	23,333,270	46,168,776	46,168,776	5,382,531	5,382,531
Total Expenditures	\$155,505,356	\$183,042,709	\$183,042,709	\$129,305,854	\$129,304,346
Expenditures by Object					
Salaries & Wages	72,751,269	79,482,403	79,482,403	79,951,112	79,951,112
Contractual Services	27,536,997	47,020,310	47,020,310	36,776,706	36,775,198
Commodities	5,381,791	6,323,558	6,323,558	5,306,996	5,306,996
Capital Outlay	4,399,747	4,047,662	4,047,662	1,888,509	1,888,509
Debt Service	1,040,636	943,931	943,931	842,531	842,531
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$111,110,440	\$137,817,864	\$137,817,864	\$124,765,854	\$124,764,346
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,092,956	--	--	--	--
Subtotal: Operating Expenditures	\$131,203,396	\$137,817,864	\$137,817,864	\$124,765,854	\$124,764,346
Capital Improvements	22,292,634	45,224,845	45,224,845	4,540,000	4,540,000
Total Reportable Expenditures	\$153,496,030	\$183,042,709	\$183,042,709	\$129,305,854	\$129,304,346
Non-expense Items	2,009,326	--	--	--	--
Total Expenditures by Object	\$155,505,356	\$183,042,709	\$183,042,709	\$129,305,854	\$129,304,346
Expenditures by Fund					
State General Fund	57,816,339	66,675,472	66,675,472	58,089,730	58,089,730
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,901,850	12,378,860	12,378,860	--	--
Other Funds	92,787,167	103,988,377	103,988,377	71,216,124	71,214,616
Total Expenditures by Fund	\$155,505,356	\$183,042,709	\$183,042,709	\$129,305,854	\$129,304,346
Total Positions	796.82	801.89	801.89	801.89	801.89

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Five-year graduation rate	52.8 %	53.2 %	50.0 %	50.0 %
Percent of undergraduate credit hours taught by full-time faculty	77.3 %	79.8 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	67,513,368	73,711,687	73,711,687	74,241,948	74,241,948
Instructional Services	355,501,362	353,627,820	353,627,820	354,724,539	354,724,539
Academic Support	61,453,004	69,406,448	69,406,448	73,679,430	73,679,430
Student Services	50,345,812	48,677,120	48,677,120	48,611,269	48,611,269
Research	183,474,814	171,323,831	171,323,831	172,550,814	172,501,842
Public Service	15,148,728	15,448,558	15,448,558	15,699,539	15,699,539
Student Aid	262,209,478	273,648,627	273,648,627	267,663,664	267,663,664
Auxiliary	92,923,903	93,931,065	93,931,065	93,842,002	93,842,002
Physical Plant	70,205,571	71,781,738	71,781,738	69,964,828	69,964,828
Debt Service & Capital Improvements	299,161,135	148,615,155	148,615,155	27,046,397	27,046,397
Total Expenditures	\$1,457,937,175	\$1,320,172,049	\$1,320,172,049	\$1,198,024,430	\$1,197,975,458
Expenditures by Object					
Salaries & Wages	607,143,978	640,742,044	640,742,044	642,316,920	642,316,920
Contractual Services	220,411,805	211,252,933	211,252,933	214,522,400	214,522,400
Commodities	21,114,165	21,950,396	21,950,396	21,437,960	21,437,960
Capital Outlay	25,151,217	25,979,760	25,979,760	27,099,359	27,099,359
Debt Service	5,033,052	4,532,970	4,532,970	4,046,720	4,046,720
Operating Adjustment	--	--	--	--	(48,972)
Subtotal: State Operations	\$878,854,217	\$904,458,103	\$904,458,103	\$909,423,359	\$909,374,387
Aid to Local Governments	--	--	--	--	--
Other Assistance	102,186,954	105,073,537	105,073,537	100,754,177	100,754,177
Subtotal: Operating Expenditures	\$981,041,171	\$1,009,531,640	\$1,009,531,640	\$1,010,177,536	\$1,010,128,564
Capital Improvements	294,128,083	144,082,185	144,082,185	22,999,677	22,999,677
Total Reportable Expenditures	\$1,275,169,254	\$1,153,613,825	\$1,153,613,825	\$1,033,177,213	\$1,033,128,241
Non-expense Items	182,767,921	166,558,224	166,558,224	164,847,217	164,847,217
Total Expenditures by Object	\$1,457,937,175	\$1,320,172,049	\$1,320,172,049	\$1,198,024,430	\$1,197,975,458
Expenditures by Fund					
State General Fund	197,653,536	199,903,155	199,903,155	193,606,375	193,606,375
Water Plan Fund	39,999	1,755,726	1,755,726	840,000	791,028
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	21,725,137	29,033,553	29,033,553	--	--
Other Funds	1,238,518,503	1,089,479,615	1,089,479,615	1,003,578,055	1,003,578,055
Total Expenditures by Fund	\$1,457,937,175	\$1,320,172,049	\$1,320,172,049	\$1,198,024,430	\$1,197,975,458
Total Positions	5,029.00	5,006.00	5,006.00	5,006.00	5,006.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Six-year graduation rate	68.8 %	68.9 %	70.3 %	70.3 %
Percent of credit hours taught by faculty	86.1 %	86.5 %	86.5 %	86.5 %

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 certificates, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	65,626,934	79,886,386	79,886,386	78,121,409	78,121,409
Instructional Services	223,083,549	229,438,072	229,438,072	229,437,507	229,437,507
Academic Support	30,971,834	36,818,252	36,818,252	36,238,102	36,238,102
Student Services	6,615,913	6,927,364	6,927,364	6,715,214	6,715,214
Research	207,959,166	239,928,725	239,928,725	239,005,880	239,005,880
Public Service	6,949,514	7,804,326	7,804,326	7,354,362	7,354,362
Student Aid	10,722,059	17,016,585	17,016,585	12,718,560	12,718,560
Auxiliary	5,512,671	4,822,310	4,822,310	4,865,213	4,865,213
Physical Plant	46,684,262	46,764,745	46,764,745	44,680,909	44,680,909
Debt Service & Capital Improvements	49,927,977	127,416,998	127,416,998	83,679,852	83,679,852
Total Expenditures	\$654,053,879	\$796,823,763	\$796,823,763	\$742,817,008	\$742,817,008
Expenditures by Object					
Salaries & Wages	486,971,599	507,718,729	507,718,729	509,419,505	509,419,505
Contractual Services	85,378,277	118,214,534	118,214,534	112,917,636	112,917,636
Commodities	12,187,134	16,487,952	16,487,952	14,586,460	14,586,460
Capital Outlay	9,687,060	11,067,490	11,067,490	10,562,202	10,562,202
Debt Service	2,941,556	2,618,606	2,618,606	2,327,656	2,327,656
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$597,165,626	\$656,107,311	\$656,107,311	\$649,813,459	\$649,813,459
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,220,891	13,418,137	13,418,137	9,497,123	9,497,123
Subtotal: Operating Expenditures	\$605,386,517	\$669,525,448	\$669,525,448	\$659,310,582	\$659,310,582
Capital Improvements	46,987,526	124,799,157	124,799,157	81,352,906	81,352,906
Total Reportable Expenditures	\$652,374,043	\$794,324,605	\$794,324,605	\$740,663,488	\$740,663,488
Non-expense Items	1,679,836	2,499,158	2,499,158	2,153,520	2,153,520
Total Expenditures by Object	\$654,053,879	\$796,823,763	\$796,823,763	\$742,817,008	\$742,817,008
Expenditures by Fund					
State General Fund	132,865,235	209,833,790	209,833,790	131,815,622	131,815,622
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,111,738	12,781,200	12,781,200	--	--
Other Funds	517,076,906	574,208,773	574,208,773	611,001,386	611,001,386
Total Expenditures by Fund	\$654,053,879	\$796,823,763	\$796,823,763	\$742,817,008	\$742,817,008
Total Positions	3,921.35	3,963.35	3,963.35	3,988.35	3,988.35

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of awards for Medical Student Loan Program	94	98	109	104
Total cost of Medical Student Loan Program awards (in millions)	\$7.0	\$6.3	\$8.1	\$7.8
Number of awards for Medical Student Loan Program for psychiatry, obstetrics, and gynecology students	26	11	22	22

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.

Scholarships, including research, creative activity, and artistic performance, are 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Institutional Support	37,344,545	29,641,370	29,641,370	28,826,029	28,826,029
Instructional Services	115,790,684	112,447,999	112,447,999	113,213,043	113,213,043
Academic Support	43,318,952	43,024,369	43,024,369	43,224,617	43,224,617
Student Services	50,684,099	51,708,536	51,708,536	51,238,753	51,238,753
Research	715,267,417	697,171,362	697,171,362	679,875,998	679,875,998
Public Service	36,524,761	30,058,384	30,058,384	30,174,942	30,174,942
Student Aid	64,076,397	49,572,545	49,572,545	49,081,844	49,081,844
Auxiliary Enterprises	13,856,325	12,104,009	12,104,009	12,136,499	12,136,499
Physical Plant	28,097,435	29,382,790	29,382,790	29,554,052	29,554,052
Debt Service & Capital Improvements	104,274,107	233,923,762	233,923,762	11,715,406	11,715,406
Total Expenditures	\$1,209,234,722	\$1,289,035,126	\$1,289,035,126	\$1,049,041,183	\$1,049,041,183
Expenditures by Object					
Salaries & Wages	313,432,086	314,500,635	314,500,635	316,488,959	316,488,959
Contractual Services	354,153,733	327,497,534	327,497,534	338,224,574	338,224,574
Commodities	32,569,412	26,843,413	26,843,413	26,843,413	26,843,413
Capital Outlay	47,139,824	45,666,022	45,666,022	45,652,389	45,652,389
Debt Service	3,943,895	3,944,063	3,944,063	3,767,406	3,767,406
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$751,238,950	\$718,451,667	\$718,451,667	\$730,976,741	\$730,976,741
Aid to Local Governments	--	1,500	1,500	1,500	1,500
Other Assistance	120,728,676	95,651,049	95,651,049	95,163,732	95,163,732
Subtotal: Operating Expenditures	\$871,967,626	\$814,104,216	\$814,104,216	\$826,141,973	\$826,141,973
Capital Improvements	95,100,830	229,979,699	229,979,699	7,948,000	7,948,000
Total Reportable Expenditures	\$967,068,456	\$1,044,083,915	\$1,044,083,915	\$834,089,973	\$834,089,973
Non-expense Items	242,166,266	244,951,211	244,951,211	214,951,210	214,951,210
Total Expenditures by Object	\$1,209,234,722	\$1,289,035,126	\$1,289,035,126	\$1,049,041,183	\$1,049,041,183
Expenditures by Fund					
State General Fund	120,159,094	137,751,184	137,751,184	115,681,282	115,681,282
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,207,433	9,166,363	9,166,363	--	--
Other Funds	1,082,868,195	1,142,117,579	1,142,117,579	933,359,901	933,359,901
Total Expenditures by Fund	\$1,209,234,722	\$1,289,035,126	\$1,289,035,126	\$1,049,041,183	\$1,049,041,183
Total Positions	2,908.05	2,740.72	2,740.72	2,740.72	2,740.72

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Increase number of certificates and degrees awarded	3,545	3,549	3,553	3,551
Increase percent of STEM degrees conferred	33.0 %	33.5 %	33.8 %	34.1 %
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	495	498	504	505

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,744,733	1,799,732	1,799,732	1,773,834	1,773,834
Education & Museum	959,538	1,144,593	1,144,593	1,050,171	1,300,752
State Archives	1,130,148	1,270,580	1,270,580	1,296,936	1,296,936
Cultural Resources	4,822,092	3,236,353	3,236,353	3,229,056	3,229,056
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Facilities Management	1,087,119	1,076,013	1,076,013	1,073,030	1,073,030
Capital Improvements	4,347,076	386,019	586,019	375,000	1,250,000
Total Expenditures	\$14,141,207	\$8,963,791	\$9,163,791	\$8,848,528	\$9,974,109
Expenditures by Object					
Salaries & Wages	5,126,694	5,720,185	5,720,185	5,782,008	6,029,964
Contractual Services	1,560,586	1,576,224	1,576,224	1,410,519	1,411,519
Commodities	165,050	191,362	191,362	191,000	192,625
Capital Outlay	218,456	72,500	72,500	72,500	72,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,070,786	\$7,560,271	\$7,560,271	\$7,456,027	\$7,706,608
Aid to Local Governments	568,193	280,000	280,000	280,000	280,000
Other Assistance	1,990,764	737,501	737,501	737,501	737,501
Subtotal: Operating Expenditures	\$9,629,743	\$8,577,772	\$8,577,772	\$8,473,528	\$8,724,109
Capital Improvements	4,354,334	386,019	586,019	375,000	1,250,000
Total Reportable Expenditures	\$13,984,077	\$8,963,791	\$9,163,791	\$8,848,528	\$9,974,109
Non-expense Items	157,130	--	--	--	--
Total Expenditures by Object	\$14,141,207	\$8,963,791	\$9,163,791	\$8,848,528	\$9,974,109
Expenditures by Fund					
State General Fund	8,615,569	5,589,096	5,589,096	5,579,515	6,265,819
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,525,638	3,374,695	3,574,695	3,269,013	3,708,290
Total Expenditures by Fund	\$14,141,207	\$8,963,791	\$9,163,791	\$8,848,528	\$9,974,109
Total Positions	76.50	76.50	76.50	76.50	78.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of annual land survey requests filled	1,805	1,211	1,250	1,250
Number of jobs created by state and federal historic preservation tax credits annually	1,294	1,447	1,200	1,200
Number of curriculum materials distributed annually	62,541	22,374	60,000	60,000

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.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
State Library Services	7,154,904	6,792,221	6,792,221	6,780,974	7,263,974
Services to the Blind & Handicapped	--	--	--	--	--
Total Expenditures	\$7,154,904	\$6,792,221	\$6,792,221	\$6,780,974	\$7,263,974
Expenditures by Object					
Salaries & Wages	1,853,610	1,918,037	1,918,037	1,973,300	1,973,300
Contractual Services	3,008,902	3,133,110	3,133,110	3,139,449	3,139,449
Commodities	14,475	18,403	18,403	15,300	15,300
Capital Outlay	171,774	37,085	37,085	32,212	32,212
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,048,761	\$5,106,635	\$5,106,635	\$5,160,261	\$5,160,261
Aid to Local Governments	2,106,143	1,685,586	1,685,586	1,620,713	2,103,713
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,154,904	\$6,792,221	\$6,792,221	\$6,780,974	\$7,263,974
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,154,904	\$6,792,221	\$6,792,221	\$6,780,974	\$7,263,974
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,154,904	\$6,792,221	\$6,792,221	\$6,780,974	\$7,263,974
Expenditures by Fund					
State General Fund	5,115,688	4,714,628	4,714,628	4,607,888	5,090,888
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,039,216	2,077,593	2,077,593	2,173,086	2,173,086
Total Expenditures by Fund	\$7,154,904	\$6,792,221	\$6,792,221	\$6,780,974	\$7,263,974
Total Positions	29.50	29.50	29.50	29.50	29.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number attending Summer Reading Program and activities annually	283,018	294,352	296,000	297,500
Number of active users of Talking Books Services served annually	4,514	4,331	4,375	4,418
Number of statewide database searches/queries (in millions)	116.3	208.4	218.8	229.7
Number of reference requests for information responded to annually	3,366	3,770	3,959	4,157

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	8,730,626	7,866,071	7,866,071	7,918,995	8,178,117
Information Systems	18,725,920	18,464,854	18,464,854	15,501,318	15,501,318
Facilities Management	21,243,395	20,232,411	20,232,411	20,625,093	20,760,680
Parole Services	17,771,875	17,458,668	17,458,668	17,644,242	17,644,242
Community Corrections	31,637,058	32,778,882	32,778,882	32,983,493	32,983,493
Reentry & Offender Programs	17,379,096	18,211,738	18,211,738	18,351,508	18,351,508
Inmate Health Care	100,757,548	102,135,786	102,135,786	101,690,638	108,590,638
Victims Services	2,145,223	2,316,788	2,316,788	2,337,715	2,337,715
Juvenile Services	42,153,932	76,640,052	53,053,511	44,903,079	50,903,079
Prisoner Review Board	508,591	603,994	603,994	606,816	606,816
Food Service	21,662,490	23,056,450	23,489,287	23,056,450	25,208,162
Debt Service & Capital Improvements	23,785,185	11,783,233	11,783,233	17,665,942	11,226,819
Kansas Correctional Industries	16,463,552	25,582,599	25,582,599	16,411,744	16,411,744
Total Expenditures	\$322,964,491	\$357,131,526	\$333,977,822	\$319,697,033	\$328,704,331
Expenditures by Object					
Salaries & Wages	43,047,230	45,937,565	45,937,565	46,637,313	46,772,900
Contractual Services	165,992,658	167,678,905	168,111,742	164,165,823	172,376,657
Commodities	17,504,130	19,836,150	19,836,150	20,003,380	21,103,380
Capital Outlay	3,535,063	2,892,165	2,892,165	2,547,930	2,547,930
Debt Service	116,957	65,478	65,478	13,178	13,178
Subtotal: State Operations	\$230,196,038	\$236,410,263	\$236,843,100	\$233,367,624	\$242,814,045
Aid to Local Governments	56,863,246	59,863,076	59,863,076	60,242,118	60,242,118
Other Assistance	9,344,916	39,494,564	15,908,023	8,046,027	14,046,027
Subtotal: Operating Expenditures	\$296,404,200	\$335,767,903	\$312,614,199	\$301,655,769	\$317,102,190
Capital Improvements	26,478,235	21,213,623	21,213,623	17,891,264	11,452,141
Total Reportable Expenditures	\$322,882,435	\$356,981,526	\$333,827,822	\$319,547,033	\$328,554,331
Non-expense Items	82,056	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$322,964,491	\$357,131,526	\$333,977,822	\$319,697,033	\$328,704,331
Expenditures by Fund					
State General Fund	287,848,822	306,647,649	283,493,945	274,539,057	290,801,396
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	55,229	4,469,158	4,469,158	12,025,010	4,769,969
Other Funds	35,060,440	46,014,719	46,014,719	33,132,966	33,132,966
Total Expenditures by Fund	\$322,964,491	\$357,131,526	\$333,977,822	\$319,697,033	\$328,704,331
Total Positions	552.50	552.50	552.50	552.50	552.50

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,366,126	5,583,402	5,583,402	5,620,768	5,620,768
Contractual Services	2,314,131	2,260,476	2,260,476	2,270,675	2,529,797
Commodities	32,748	22,193	22,193	27,552	27,552
Capital Outlay	1,017,621	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,730,626	\$7,866,071	\$7,866,071	\$7,918,995	\$8,178,117
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,730,626	\$7,866,071	\$7,866,071	\$7,918,995	\$8,178,117
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,730,626	\$7,866,071	\$7,866,071	\$7,918,995	\$8,178,117
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,730,626	\$7,866,071	\$7,866,071	\$7,918,995	\$8,178,117
Expenditures by Fund					
State General Fund	7,665,518	7,564,820	7,564,820	7,610,954	7,870,076
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,065,108	301,251	301,251	308,041	308,041
Total Expenditures by Fund	\$8,730,626	\$7,866,071	\$7,866,071	\$7,918,995	\$8,178,117
Total Positions	60.93	60.93	60.93	60.93	60.93

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of IMPPs reviewed	156	126	112	112

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,485,848	2,305,421	2,305,421	2,468,811	2,468,811
Contractual Services	16,231,110	16,157,396	16,157,396	13,030,420	13,030,420
Commodities	2,427	2,037	2,037	2,087	2,087
Capital Outlay	6,535	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,725,920	\$18,464,854	\$18,464,854	\$15,501,318	\$15,501,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$18,725,920	\$18,464,854	\$18,464,854	\$15,501,318	\$15,501,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,725,920	\$18,464,854	\$18,464,854	\$15,501,318	\$15,501,318
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,725,920	\$18,464,854	\$18,464,854	\$15,501,318	\$15,501,318
Expenditures by Fund					
State General Fund	18,143,920	17,866,454	17,866,454	14,902,918	14,902,918
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	582,000	598,400	598,400	598,400	598,400
Total Expenditures by Fund	\$18,725,920	\$18,464,854	\$18,464,854	\$15,501,318	\$15,501,318
Total Positions	33.00	33.00	33.00	33.00	33.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,936,662	1,978,496	1,978,496	1,993,705	2,129,292
Contractual Services	16,963,659	17,030,568	17,030,568	17,354,639	17,354,639
Commodities	543,924	11,651	11,651	11,728	11,728
Capital Outlay	1,799,150	1,211,696	1,211,696	1,265,021	1,265,021
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,243,395	\$20,232,411	\$20,232,411	\$20,625,093	\$20,760,680
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,243,395	\$20,232,411	\$20,232,411	\$20,625,093	\$20,760,680
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,243,395	\$20,232,411	\$20,232,411	\$20,625,093	\$20,760,680
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,243,395	\$20,232,411	\$20,232,411	\$20,625,093	\$20,760,680
Expenditures by Fund					
State General Fund	21,157,898	20,059,135	20,059,135	20,488,087	20,623,674
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	48,184	32,211	32,211	32,211	32,211
Other Funds	37,313	141,065	141,065	104,795	104,795
Total Expenditures by Fund	\$21,243,395	\$20,232,411	\$20,232,411	\$20,625,093	\$20,760,680
Total Positions	22.00	22.00	22.00	22.00	22.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,080,685	13,206,983	13,206,983	13,347,993	13,347,993
Contractual Services	4,022,729	3,861,340	3,861,340	3,873,237	3,873,237
Commodities	118,433	93,261	93,261	95,103	95,103
Capital Outlay	120,135	52,084	52,084	82,909	82,909
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,341,982	\$17,213,668	\$17,213,668	\$17,399,242	\$17,399,242
Aid to Local Governments	--	--	--	--	--
Other Assistance	406,070	245,000	245,000	245,000	245,000
Subtotal: Operating Expenditures	\$17,748,052	\$17,458,668	\$17,458,668	\$17,644,242	\$17,644,242
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,748,052	\$17,458,668	\$17,458,668	\$17,644,242	\$17,644,242
Non-expense Items	23,823	--	--	--	--
Total Expenditures by Object	\$17,771,875	\$17,458,668	\$17,458,668	\$17,644,242	\$17,644,242
Expenditures by Fund					
State General Fund	16,642,006	16,554,708	16,554,708	16,740,282	16,740,282
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,129,869	903,960	903,960	903,960	903,960
Total Expenditures by Fund	\$17,771,875	\$17,458,668	\$17,458,668	\$17,644,242	\$17,644,242
Total Positions	155.50	155.50	155.50	155.50	155.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of offenders under parole supervision	5,519	5,756	5,800	5,800
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	127	145	150	150

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.

Department of Corrections
Community Corrections

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	410,139	477,087	477,087	481,648	481,648
Contractual Services	1,513	1,519	1,519	1,542	1,542
Commodities	1,916	1,782	1,782	1,809	1,809
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$413,568	\$480,388	\$480,388	\$484,999	\$484,999
Aid to Local Governments	31,223,490	32,298,494	32,298,494	32,498,494	32,498,494
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$31,637,058	\$32,778,882	\$32,778,882	\$32,983,493	\$32,983,493
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,637,058	\$32,778,882	\$32,778,882	\$32,983,493	\$32,983,493
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,637,058	\$32,778,882	\$32,778,882	\$32,983,493	\$32,983,493
Expenditures by Fund					
State General Fund	30,437,058	31,578,882	31,578,882	31,583,493	31,583,493
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,200,000	1,200,000	1,200,000	1,400,000	1,400,000
Total Expenditures by Fund	\$31,637,058	\$32,778,882	\$32,778,882	\$32,983,493	\$32,983,493
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total amount of restitution paid	\$174,664	\$226,413	\$226,500	\$226,500

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,746,135	9,937,712	9,937,712	10,027,724	10,027,724
Contractual Services	8,554,805	8,039,928	8,039,928	8,089,166	8,089,166
Commodities	33,152	25,365	25,365	25,885	25,885
Capital Outlay	1,549	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,335,641	\$18,003,005	\$18,003,005	\$18,142,775	\$18,142,775
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,455	208,733	208,733	208,733	208,733
Subtotal: Operating Expenditures	\$17,379,096	\$18,211,738	\$18,211,738	\$18,351,508	\$18,351,508
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,379,096	\$18,211,738	\$18,211,738	\$18,351,508	\$18,351,508
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,379,096	\$18,211,738	\$18,211,738	\$18,351,508	\$18,351,508
Expenditures by Fund					
State General Fund	12,455,369	13,818,992	13,818,992	13,913,771	13,913,771
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,923,727	4,392,746	4,392,746	4,437,737	4,437,737
Total Expenditures by Fund	\$17,379,096	\$18,211,738	\$18,211,738	\$18,351,508	\$18,351,508
Total Positions	132.00	132.00	132.00	132.00	132.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
GED completions	400	417	450	475
Sex offender program completions	311	253	250	250
Substance abuse program completions	1,198	1,438	1,500	1,500

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	159,313	85,666	85,666	86,330	86,330
Contractual Services	87,454,408	87,487,905	87,487,905	87,103,733	92,903,733
Commodities	10,842,735	13,262,215	13,262,215	13,200,575	14,300,575
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$98,456,456	\$100,835,786	\$100,835,786	\$100,390,638	\$107,290,638
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,301,092	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal: Operating Expenditures	\$100,757,548	\$102,135,786	\$102,135,786	\$101,690,638	\$108,590,638
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$100,757,548	\$102,135,786	\$102,135,786	\$101,690,638	\$108,590,638
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$100,757,548	\$102,135,786	\$102,135,786	\$101,690,638	\$108,590,638
Expenditures by Fund					
State General Fund	98,737,828	100,583,265	100,583,265	100,584,730	107,484,730
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,019,720	1,552,521	1,552,521	1,105,908	1,105,908
Total Expenditures by Fund	\$100,757,548	\$102,135,786	\$102,135,786	\$101,690,638	\$108,590,638
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of authorized FTE vacant	6.5 %	6.5 %	6.5 %	6.5 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,070,930	2,258,980	2,258,980	2,278,551	2,278,551
Contractual Services	59,371	48,724	48,724	49,889	49,889
Commodities	9,539	9,084	9,084	9,275	9,275
Capital Outlay	5,029	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,144,869	\$2,316,788	\$2,316,788	\$2,337,715	\$2,337,715
Aid to Local Governments	--	--	--	--	--
Other Assistance	354	--	--	--	--
Subtotal: Operating Expenditures	\$2,145,223	\$2,316,788	\$2,316,788	\$2,337,715	\$2,337,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,145,223	\$2,316,788	\$2,316,788	\$2,337,715	\$2,337,715
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,145,223	\$2,316,788	\$2,316,788	\$2,337,715	\$2,337,715
Expenditures by Fund					
State General Fund	1,186,750	1,604,381	1,604,381	1,566,799	1,566,799
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	958,473	712,407	712,407	770,916	770,916
Total Expenditures by Fund	\$2,145,223	\$2,316,788	\$2,316,788	\$2,337,715	\$2,337,715
Total Positions	28.00	28.00	28.00	28.00	28.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of victims who registered for services	44,904	46,639	48,341	50,105
Number of victims who received services	10,653	11,423	11,936	12,472

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,591,233	3,675,292	3,675,292	3,705,280	3,705,280
Contractual Services	6,162,275	7,304,268	7,304,268	6,967,546	6,967,546
Commodities	67,244	43,639	43,639	44,335	44,335
Capital Outlay	41,817	161,440	161,440	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,862,569	\$11,184,639	\$11,184,639	\$10,717,161	\$10,717,161
Aid to Local Governments	25,639,756	27,564,582	27,564,582	27,743,624	27,743,624
Other Assistance	6,593,374	37,740,831	14,154,290	6,292,294	12,292,294
Subtotal: Operating Expenditures	\$42,095,699	\$76,490,052	\$52,903,511	\$44,753,079	\$50,753,079
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,095,699	\$76,490,052	\$52,903,511	\$44,753,079	\$50,753,079
Non-expense Items	58,233	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$42,153,932	\$76,640,052	\$53,053,511	\$44,903,079	\$50,903,079
Expenditures by Fund					
State General Fund	37,478,714	68,096,093	44,509,552	39,897,425	45,897,425
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,675,218	8,543,959	8,543,959	5,005,654	5,005,654
Total Expenditures by Fund	\$42,153,932	\$76,640,052	\$53,053,511	\$44,903,079	\$50,903,079
Total Positions	40.57	40.57	40.57	40.57	40.57

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of residential provider site visits conducted	0	1	2	2
Number of new staff trained in correctional supervision	25	26	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.

Prisoner Review Board

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	503,705	585,421	585,421	588,240	588,240
Contractual Services	4,587	18,175	18,175	18,175	18,175
Commodities	299	398	398	401	401
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$508,591	\$603,994	\$603,994	\$606,816	\$606,816
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$508,591	\$603,994	\$603,994	\$606,816	\$606,816
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$508,591	\$603,994	\$603,994	\$606,816	\$606,816
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$508,591	\$603,994	\$603,994	\$606,816	\$606,816
Expenditures by Fund					
State General Fund	508,591	603,994	603,994	606,816	606,816
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$508,591	\$603,994	\$603,994	\$606,816	\$606,816
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of meetings attended by the Board	283	293	300	310

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	21,662,490	23,056,450	23,489,287	23,056,450	25,208,162
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,662,490	\$23,056,450	\$23,489,287	\$23,056,450	\$25,208,162
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,662,490	\$23,056,450	\$23,489,287	\$23,056,450	\$25,208,162
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,662,490	\$23,056,450	\$23,489,287	\$23,056,450	\$25,208,162
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,662,490	\$23,056,450	\$23,489,287	\$23,056,450	\$25,208,162
Expenditures by Fund					
State General Fund	19,307,030	20,970,639	21,403,476	20,970,639	23,122,351
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,355,460	2,085,811	2,085,811	2,085,811	2,085,811
Total Expenditures by Fund	\$21,662,490	\$23,056,450	\$23,489,287	\$23,056,450	\$25,208,162
Total Positions	--	--	--	--	--

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of kitchen inspections conducted	35	27	40	35
Number of third-party dietician menu reviews conducted	3	5	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	116,957	65,478	65,478	13,178	13,178
Subtotal: State Operations	\$116,957	\$65,478	\$65,478	\$13,178	\$13,178
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$116,957	\$65,478	\$65,478	\$13,178	\$13,178
Capital Improvements	23,668,228	11,717,755	11,717,755	17,652,764	11,213,641
Total Reportable Expenditures	\$23,785,185	\$11,783,233	\$11,783,233	\$17,665,942	\$11,226,819
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,785,185	\$11,783,233	\$11,783,233	\$17,665,942	\$11,226,819
Expenditures by Fund					
State General Fund	24,128,140	7,346,286	7,346,286	5,673,143	6,489,061
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,045	4,436,947	4,436,947	11,992,799	4,737,758
Other Funds	350,000	--	--	--	--
Total Expenditures by Fund	\$23,785,185	\$11,783,233	\$11,783,233	\$17,665,942	\$11,226,819
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,696,454	5,843,105	5,843,105	6,038,263	6,038,263
Contractual Services	2,561,580	2,412,156	2,412,156	2,350,351	2,350,351
Commodities	5,851,713	6,364,525	6,364,525	6,584,630	6,584,630
Capital Outlay	543,227	1,466,945	1,466,945	1,200,000	1,200,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,652,974	\$16,086,731	\$16,086,731	\$16,173,244	\$16,173,244
Aid to Local Governments	--	--	--	--	--
Other Assistance	571	--	--	--	--
Subtotal: Operating Expenditures	\$13,653,545	\$16,086,731	\$16,086,731	\$16,173,244	\$16,173,244
Capital Improvements	2,810,007	9,495,868	9,495,868	238,500	238,500
Total Reportable Expenditures	\$16,463,552	\$25,582,599	\$25,582,599	\$16,411,744	\$16,411,744
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,463,552	\$25,582,599	\$25,582,599	\$16,411,744	\$16,411,744
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,463,552	25,582,599	25,582,599	16,411,744	16,411,744
Total Expenditures by Fund	\$16,463,552	\$25,582,599	\$25,582,599	\$16,411,744	\$16,411,744
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,598,188	2,799,727	2,799,727	2,824,175	2,824,175
Security	26,652,505	28,811,798	28,811,798	28,956,731	28,956,731
Classification & Programs	5,675,739	6,107,693	6,107,693	6,147,815	6,147,815
East Unit	30	--	--	--	--
Southeast Unit	5,010,880	5,267,554	5,267,554	5,341,072	5,341,072
Support Services	7,224,275	6,299,984	6,299,984	6,291,964	6,291,964
Debt Service & Capital Improvements	816,697	83,281	83,281	--	--
Total Expenditures	\$47,978,314	\$49,370,037	\$49,370,037	\$49,561,757	\$49,561,757
Expenditures by Object					
Salaries & Wages	40,454,689	42,866,787	42,866,787	43,223,128	43,223,128
Contractual Services	3,770,257	3,805,171	3,805,171	3,837,387	3,837,387
Commodities	1,962,871	2,608,798	2,608,798	2,495,242	2,495,242
Capital Outlay	803,771	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,991,588	\$49,280,756	\$49,280,756	\$49,555,757	\$49,555,757
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,010	6,000	6,000	6,000	6,000
Subtotal: Operating Expenditures	\$46,995,598	\$49,286,756	\$49,286,756	\$49,561,757	\$49,561,757
Capital Improvements	982,716	83,281	83,281	--	--
Total Reportable Expenditures	\$47,978,314	\$49,370,037	\$49,370,037	\$49,561,757	\$49,561,757
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$47,978,314	\$49,370,037	\$49,370,037	\$49,561,757	\$49,561,757
Expenditures by Fund					
State General Fund	47,144,972	49,178,562	49,178,562	49,546,757	49,546,757
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	816,697	83,281	83,281	--	--
Other Funds	16,645	108,194	108,194	15,000	15,000
Total Expenditures by Fund	\$47,978,314	\$49,370,037	\$49,370,037	\$49,561,757	\$49,561,757
Total Positions	489.00	489.00	489.00	489.00	489.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	23	23	23	23
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,925,624	2,097,777	2,097,777	2,152,795	2,152,795
Security	13,936,423	14,801,033	14,801,033	14,983,792	14,983,792
Classification & Programs	3,422,971	3,625,194	3,625,194	3,617,858	3,617,858
Support Services	4,658,967	4,207,837	4,207,837	4,178,496	4,178,496
Debt Service & Capital Improvements	428,176	96,681	96,681	--	--
Total Expenditures	\$24,372,161	\$24,828,522	\$24,828,522	\$24,932,941	\$24,932,941
Expenditures by Object					
Salaries & Wages	19,563,191	21,214,938	21,214,938	21,381,019	21,381,019
Contractual Services	2,221,781	2,158,559	2,158,559	2,206,549	2,206,549
Commodities	1,896,585	1,358,344	1,358,344	1,345,373	1,345,373
Capital Outlay	256,840	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,938,397	\$24,731,841	\$24,731,841	\$24,932,941	\$24,932,941
Aid to Local Governments	--	--	--	--	--
Other Assistance	900	--	--	--	--
Subtotal: Operating Expenditures	\$23,939,297	\$24,731,841	\$24,731,841	\$24,932,941	\$24,932,941
Capital Improvements	432,864	96,681	96,681	--	--
Total Reportable Expenditures	\$24,372,161	\$24,828,522	\$24,828,522	\$24,932,941	\$24,932,941
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,372,161	\$24,828,522	\$24,828,522	\$24,932,941	\$24,932,941
Expenditures by Fund					
State General Fund	23,936,073	24,716,841	24,716,841	24,917,941	24,917,941
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	436,088	96,681	96,681	--	--
Other Funds	--	15,000	15,000	15,000	15,000
Total Expenditures by Fund	\$24,372,161	\$24,828,522	\$24,828,522	\$24,932,941	\$24,932,941
Total Positions	239.00	239.00	239.00	239.00	239.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	--	--	--	--
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,805,257	2,681,026	2,681,026	2,702,380	2,702,380
Security	32,561,053	33,398,765	33,398,765	33,640,322	33,640,322
Inmate Transportation	1,608,921	1,474,447	1,474,447	1,485,202	1,485,202
Classification & Programs	7,605,460	7,839,685	7,839,685	7,907,044	7,907,044
Support Services	9,140,022	8,717,979	8,717,979	8,699,112	8,699,112
Debt Service & Capital Improvements	53,644	--	--	--	--
Total Expenditures	\$53,774,357	\$54,111,902	\$54,111,902	\$54,434,060	\$54,434,060
Expenditures by Object					
Salaries & Wages	45,556,315	46,618,619	46,618,619	46,970,988	46,970,988
Contractual Services	5,687,118	5,096,991	5,096,991	5,147,961	5,147,961
Commodities	2,022,220	2,388,774	2,388,774	2,307,518	2,307,518
Capital Outlay	398,908	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,664,561	\$54,104,384	\$54,104,384	\$54,426,467	\$54,426,467
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,449	7,518	7,518	7,593	7,593
Subtotal: Operating Expenditures	\$53,668,010	\$54,111,902	\$54,111,902	\$54,434,060	\$54,434,060
Capital Improvements	106,347	--	--	--	--
Total Reportable Expenditures	\$53,774,357	\$54,111,902	\$54,111,902	\$54,434,060	\$54,434,060
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$53,774,357	\$54,111,902	\$54,111,902	\$54,434,060	\$54,434,060
Expenditures by Fund					
State General Fund	52,606,315	53,908,790	53,908,790	54,334,060	54,334,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	810,091	--	--	--	--
Other Funds	357,951	203,112	203,112	100,000	100,000
Total Expenditures by Fund	\$53,774,357	\$54,111,902	\$54,111,902	\$54,434,060	\$54,434,060
Total Positions	504.00	504.00	504.00	504.00	504.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	1	--	1	1
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	3,037,593	3,118,211	3,118,211	3,141,439	3,141,439
Security	34,003,298	37,513,533	37,513,533	37,682,454	37,682,454
Inmate Transportation	5,975,900	6,633,490	6,633,490	6,725,673	6,725,673
Classification & Programs	6,747,070	5,206,394	5,206,394	5,293,458	5,293,458
Support Services	730,730	261,050	261,050	--	--
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	\$50,494,591	\$52,732,678	\$52,732,678	\$52,843,024	\$52,843,024
Expenditures by Object					
Salaries & Wages	41,903,259	46,225,188	46,225,188	46,561,969	46,561,969
Contractual Services	4,610,826	4,470,710	4,470,710	4,615,539	4,615,539
Commodities	2,115,401	1,775,730	1,775,730	1,665,516	1,665,516
Capital Outlay	298,469	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,927,955	\$52,471,628	\$52,471,628	\$52,843,024	\$52,843,024
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,847	--	--	--	--
Subtotal: Operating Expenditures	\$48,948,802	\$52,471,628	\$52,471,628	\$52,843,024	\$52,843,024
Capital Improvements	1,545,789	261,050	261,050	--	--
Total Reportable Expenditures	\$50,494,591	\$52,732,678	\$52,732,678	\$52,843,024	\$52,843,024
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$50,494,591	\$52,732,678	\$52,732,678	\$52,843,024	\$52,843,024
Expenditures by Fund					
State General Fund	49,393,927	52,171,628	52,171,628	52,543,024	52,543,024
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	730,730	261,050	261,050	--	--
Other Funds	369,934	300,000	300,000	300,000	300,000
Total Expenditures by Fund	\$50,494,591	\$52,732,678	\$52,732,678	\$52,843,024	\$52,843,024
Total Positions	480.00	480.00	480.00	480.00	480.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	8	5	5	5
Number of escape events	2	2	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,320,222	2,221,340	2,221,340	2,238,850	2,238,850
Security	10,971,204	11,652,787	11,652,787	11,741,839	11,741,839
Classification & Programs	2,545,035	2,672,123	2,672,123	2,693,235	2,693,235
Support Services	3,542,839	3,038,595	3,038,595	3,040,142	3,040,142
Debt Service & Capital Improvements	593,491	575,965	575,965	--	--
Total Expenditures	\$19,972,791	\$20,160,810	\$20,160,810	\$19,714,066	\$19,714,066
Expenditures by Object					
Salaries & Wages	16,008,230	17,033,820	17,033,820	17,172,072	17,172,072
Contractual Services	1,233,818	1,494,685	1,494,685	1,527,250	1,527,250
Commodities	1,574,135	1,056,040	1,056,040	1,014,444	1,014,444
Capital Outlay	556,075	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,372,258	\$19,584,545	\$19,584,545	\$19,713,766	\$19,713,766
Aid to Local Governments	--	--	--	--	--
Other Assistance	769	300	300	300	300
Subtotal: Operating Expenditures	\$19,373,027	\$19,584,845	\$19,584,845	\$19,714,066	\$19,714,066
Capital Improvements	599,764	575,965	575,965	--	--
Total Reportable Expenditures	\$19,972,791	\$20,160,810	\$20,160,810	\$19,714,066	\$19,714,066
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,972,791	\$20,160,810	\$20,160,810	\$19,714,066	\$19,714,066
Expenditures by Fund					
State General Fund	19,267,026	19,554,845	19,554,845	19,714,066	19,714,066
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	702,862	575,965	575,965	--	--
Other Funds	2,903	30,000	30,000	--	--
Total Expenditures by Fund	\$19,972,791	\$20,160,810	\$20,160,810	\$19,714,066	\$19,714,066
Total Positions	190.00	190.00	190.00	190.00	190.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	--	--	--	--
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,955,383	1,966,375	1,966,375	1,977,877	1,977,877
Security	14,048,987	15,593,801	15,593,801	15,407,722	15,407,722
Classification & Programs	2,289,136	2,569,165	2,569,165	2,587,586	2,587,586
Stockton Correctional Facility	2,883,352	2,891,162	2,891,162	2,870,867	2,870,867
Support Services	4,971,561	3,550,477	3,550,477	3,954,376	3,954,376
Debt Service & Capital Improvements	394,076	180,754	180,754	--	--
Total Expenditures	\$26,542,495	\$26,751,734	\$26,751,734	\$26,798,428	\$26,798,428
Expenditures by Object					
Salaries & Wages	21,544,759	23,814,538	23,814,538	23,627,732	23,627,732
Contractual Services	2,305,792	1,756,618	1,756,618	1,829,800	1,829,800
Commodities	1,757,176	999,824	999,824	1,340,896	1,340,896
Capital Outlay	540,656	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,148,383	\$26,570,980	\$26,570,980	\$26,798,428	\$26,798,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	36	--	--	--	--
Subtotal: Operating Expenditures	\$26,148,419	\$26,570,980	\$26,570,980	\$26,798,428	\$26,798,428
Capital Improvements	394,076	180,754	180,754	--	--
Total Reportable Expenditures	\$26,542,495	\$26,751,734	\$26,751,734	\$26,798,428	\$26,798,428
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,542,495	\$26,751,734	\$26,751,734	\$26,798,428	\$26,798,428
Expenditures by Fund					
State General Fund	25,748,016	26,306,948	26,306,948	26,533,038	26,533,038
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	406,222	180,754	180,754	--	--
Other Funds	388,257	264,032	264,032	265,390	265,390
Total Expenditures by Fund	\$26,542,495	\$26,751,734	\$26,751,734	\$26,798,428	\$26,798,428
Total Positions	257.00	257.00	257.00	257.00	257.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	16	32	7	24
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,192,064	1,725,706	1,725,706	1,740,039	1,740,039
Security	16,435,215	15,844,133	15,844,133	15,858,899	15,858,899
Classification & Programs	3,626,633	3,597,151	3,597,151	3,618,343	3,618,343
Support Services	33,113	527,302	527,302	513,218	513,218
Debt Service & Capital Improvements	3,781,278	3,980,480	3,980,480	4,136,135	4,136,135
Total Expenditures	\$26,068,303	\$25,674,772	\$25,674,772	\$25,866,634	\$25,866,634
Expenditures by Object					
Salaries & Wages	22,394,864	22,063,945	22,063,945	22,227,269	22,227,269
Contractual Services	2,154,200	2,189,989	2,189,989	2,233,345	2,233,345
Commodities	885,099	1,420,818	1,420,818	1,406,020	1,406,020
Capital Outlay	194,856	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,629,019	\$25,674,752	\$25,674,752	\$25,866,634	\$25,866,634
Aid to Local Governments	--	--	--	--	--
Other Assistance	421	--	--	--	--
Subtotal: Operating Expenditures	\$25,629,440	\$25,674,752	\$25,674,752	\$25,866,634	\$25,866,634
Capital Improvements	438,863	20	20	--	--
Total Reportable Expenditures	\$26,068,303	\$25,674,772	\$25,674,772	\$25,866,634	\$25,866,634
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,068,303	\$25,674,772	\$25,674,772	\$25,866,634	\$25,866,634
Expenditures by Fund					
State General Fund	25,368,253	25,407,022	25,407,022	25,596,188	25,596,188
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	438,063	20	20	--	--
Other Funds	261,987	267,730	267,730	270,446	270,446
Total Expenditures by Fund	\$26,068,303	\$25,674,772	\$25,674,772	\$25,866,634	\$25,866,634
Total Positions	268.00	268.00	268.00	268.00	268.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	--	--	--	--
Number of escape events	--	--	--	--

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 reintegration 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	1,705,427	1,752,177	1,752,177	1,766,445	1,766,445
Security	13,174,955	14,133,976	14,133,976	14,079,706	14,079,706
Classification & Programs	2,830,575	2,924,833	2,924,833	2,932,373	2,932,373
Wichita Work Release Facility	4,409,306	4,507,603	4,507,603	4,518,359	4,518,359
Support Services	5,233,643	5,256,376	5,256,376	5,484,381	5,484,381
Debt Service & Capital Improvements	332,310	--	--	--	--
Total Expenditures	\$27,686,216	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Expenditures by Object					
Salaries & Wages	22,354,581	23,382,473	23,382,473	23,588,772	23,588,772
Contractual Services	2,964,913	3,402,540	3,402,540	3,402,540	3,402,540
Commodities	1,703,579	1,789,952	1,789,952	1,789,952	1,789,952
Capital Outlay	330,179	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$27,353,252	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Aid to Local Governments	--	--	--	--	--
Other Assistance	654	--	--	--	--
Subtotal: Operating Expenditures	\$27,353,906	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Capital Improvements	332,310	--	--	--	--
Total Reportable Expenditures	\$27,686,216	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,686,216	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Expenditures by Fund					
State General Fund	27,273,444	27,993,664	27,993,664	28,192,945	28,192,945
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	332,310	--	--	--	--
Other Funds	80,462	581,301	581,301	588,319	588,319
Total Expenditures by Fund	\$27,686,216	\$28,574,965	\$28,574,965	\$28,781,264	\$28,781,264
Total Positions	257.00	257.00	257.00	257.00	257.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of gang-related disruptions	--	--	--	--
Number of escape events	--	--	--	--

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
General Administration	3,656,700	3,864,099	3,864,099	3,946,119	3,946,119
Educational Services	2,840,786	2,923,073	2,923,073	2,963,073	2,963,073
Juvenile Correction Services	14,425,223	15,511,524	15,511,524	15,708,992	15,708,992
Ancillary Services	2,940,079	3,078,613	3,078,613	3,119,464	3,119,464
Physical Plant & Central Services	4,860,400	3,679,465	3,679,465	3,499,610	3,499,610
Capital Improvements	250,958	1,550,798	1,550,798	--	--
Total Expenditures	\$28,974,146	\$30,607,572	\$30,607,572	\$29,237,258	\$29,237,258
Expenditures by Object					
Salaries & Wages	20,536,751	21,985,537	21,985,537	22,268,119	22,268,119
Contractual Services	6,003,572	6,331,986	6,331,986	6,416,639	6,416,639
Commodities	842,578	481,102	481,102	392,500	392,500
Capital Outlay	738,806	258,149	258,149	160,000	160,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,121,707	\$29,056,774	\$29,056,774	\$29,237,258	\$29,237,258
Aid to Local Governments	--	--	--	--	--
Other Assistance	20	--	--	--	--
Subtotal: Operating Expenditures	\$28,121,727	\$29,056,774	\$29,056,774	\$29,237,258	\$29,237,258
Capital Improvements	852,419	1,550,798	1,550,798	--	--
Total Reportable Expenditures	\$28,974,146	\$30,607,572	\$30,607,572	\$29,237,258	\$29,237,258
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,974,146	\$30,607,572	\$30,607,572	\$29,237,258	\$29,237,258
Expenditures by Fund					
State General Fund	28,238,790	28,481,774	28,481,774	28,662,258	28,662,258
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	250,958	1,550,798	1,550,798	--	--
Other Funds	484,398	575,000	575,000	575,000	575,000
Total Expenditures by Fund	\$28,974,146	\$30,607,572	\$30,607,572	\$29,237,258	\$29,237,258
Total Positions	248.50	248.50	248.50	248.50	248.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of juvenile on juvenile batteries	160	50	50	50
Number of juvenile on staff batteries	99	45	45	45
Percent of juveniles successfully completing substance abuse treatment	68.0 %	75.0 %	75.0 %	75.0 %
Percent of juveniles successfully completing sex offender treatment	88.0 %	90.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	76,225,409	4,512,599	4,512,599	4,768,689	4,768,689
Emergency Preparedness	10,218,405	9,950,155	9,950,155	10,001,820	10,001,820
Disaster Recovery Payments	20,636,660	21,424,206	50,512,591	12,750,000	29,837,168
Infrastructure	58,479,547	44,522,072	44,522,072	44,545,088	44,545,088
Debt Service & Capital Improvements	35,834,359	21,541,289	21,541,289	10,000,000	10,000,000
Total Expenditures	\$201,394,380	\$101,950,321	\$131,038,706	\$82,065,597	\$99,152,765
Expenditures by Object					
Salaries & Wages	26,014,857	25,678,010	25,678,010	26,016,391	26,016,391
Contractual Services	31,483,346	27,937,130	27,937,130	27,929,516	27,929,516
Commodities	2,413,102	1,956,330	1,956,330	1,956,334	1,956,334
Capital Outlay	1,596,304	1,018,275	1,018,275	1,018,275	1,018,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,507,609	\$56,589,745	\$56,589,745	\$56,920,516	\$56,920,516
Aid to Local Governments	77,705,506	22,794,206	51,882,591	14,120,000	31,207,168
Other Assistance	10,318,616	390,081	390,081	390,081	390,081
Subtotal: Operating Expenditures	\$149,531,731	\$79,774,032	\$108,862,417	\$71,430,597	\$88,517,765
Capital Improvements	48,831,538	21,541,289	21,541,289	10,000,000	10,000,000
Total Reportable Expenditures	\$198,363,269	\$101,315,321	\$130,403,706	\$81,430,597	\$98,517,765
Non-expense Items	3,031,111	635,000	635,000	635,000	635,000
Total Expenditures by Object	\$201,394,380	\$101,950,321	\$131,038,706	\$82,065,597	\$99,152,765
Expenditures by Fund					
State General Fund	31,909,965	14,426,968	17,849,131	13,015,345	15,025,600
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	169,484,415	87,523,353	113,189,575	69,050,252	84,127,165
Total Expenditures by Fund	\$201,394,380	\$101,950,321	\$131,038,706	\$82,065,597	\$99,152,765
Total Positions	299.40	299.40	299.40	299.40	299.40

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,726,909	3,825,393	3,825,393	4,089,093	4,089,093
Contractual Services	388,611	385,430	385,430	377,816	377,816
Commodities	185,147	190,315	190,315	190,319	190,319
Capital Outlay	99,954	101,580	101,580	101,580	101,580
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,400,621	\$4,502,718	\$4,502,718	\$4,758,808	\$4,758,808
Aid to Local Governments	66,257,979	--	--	--	--
Other Assistance	5,148,040	9,881	9,881	9,881	9,881
Subtotal: Operating Expenditures	\$75,806,640	\$4,512,599	\$4,512,599	\$4,768,689	\$4,768,689
Capital Improvements	235,346	--	--	--	--
Total Reportable Expenditures	\$76,041,986	\$4,512,599	\$4,512,599	\$4,768,689	\$4,768,689
Non-expense Items	183,423	--	--	--	--
Total Expenditures by Object	\$76,225,409	\$4,512,599	\$4,512,599	\$4,768,689	\$4,768,689
Expenditures by Fund					
State General Fund	2,438,937	1,816,156	1,816,156	1,811,648	1,811,648
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	73,786,472	2,696,443	2,696,443	2,957,041	2,957,041
Total Expenditures by Fund	\$76,225,409	\$4,512,599	\$4,512,599	\$4,768,689	\$4,768,689
Total Positions	39.00	39.00	39.00	39.00	39.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,505,247	5,713,015	5,713,015	5,764,680	5,764,680
Contractual Services	1,822,484	1,491,515	1,491,515	1,491,515	1,491,515
Commodities	213,068	158,330	158,330	158,330	158,330
Capital Outlay	278,978	202,295	202,295	202,295	202,295
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,819,777	\$7,565,155	\$7,565,155	\$7,616,820	\$7,616,820
Aid to Local Governments	1,661,450	1,660,000	1,660,000	1,660,000	1,660,000
Other Assistance	91,346	90,000	90,000	90,000	90,000
Subtotal: Operating Expenditures	\$9,572,573	\$9,315,155	\$9,315,155	\$9,366,820	\$9,366,820
Capital Improvements	11,999	--	--	--	--
Total Reportable Expenditures	\$9,584,572	\$9,315,155	\$9,315,155	\$9,366,820	\$9,366,820
Non-expense Items	633,833	635,000	635,000	635,000	635,000
Total Expenditures by Object	\$10,218,405	\$9,950,155	\$9,950,155	\$10,001,820	\$10,001,820
Expenditures by Fund					
State General Fund	3,536,519	3,366,937	3,366,937	3,272,131	3,272,131
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,681,886	6,583,218	6,583,218	6,729,689	6,729,689
Total Expenditures by Fund	\$10,218,405	\$9,950,155	\$9,950,155	\$10,001,820	\$10,001,820
Total Positions	58.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of training courses conducted	90	78	95	100
Number of exercises conducted	200	158	140	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,667,639	--	--	--	--
Contractual Services	1,815,717	--	--	--	--
Commodities	65,760	--	--	--	--
Capital Outlay	8,707	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,557,823	--	--	--	--
Aid to Local Governments	9,786,077	21,134,206	50,222,591	12,460,000	29,547,168
Other Assistance	5,078,905	290,000	290,000	290,000	290,000
Subtotal: Operating Expenditures	\$18,422,805	\$21,424,206	\$50,512,591	\$12,750,000	\$29,837,168
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,422,805	\$21,424,206	\$50,512,591	\$12,750,000	\$29,837,168
Non-expense Items	2,213,855	--	--	--	--
Total Expenditures by Object	\$20,636,660	\$21,424,206	\$50,512,591	\$12,750,000	\$29,837,168
Expenditures by Fund					
State General Fund	2,613,845	2,520,495	5,942,658	1,500,000	3,510,255
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,022,815	18,903,711	44,569,933	11,250,000	26,326,913
Total Expenditures by Fund	\$20,636,660	\$21,424,206	\$50,512,591	\$12,750,000	\$29,837,168
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 38 Army National Guard armories, including one Armed Forces Reserve Center. 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, the Armed Forces Reserve Center in Topeka was completed in FY 2006, and the new Armory in Hays will be complete in 2026. 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,115,062	16,139,602	16,139,602	16,162,618	16,162,618
Contractual Services	27,456,534	26,060,185	26,060,185	26,060,185	26,060,185
Commodities	1,949,127	1,607,685	1,607,685	1,607,685	1,607,685
Capital Outlay	1,208,665	714,400	714,400	714,400	714,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$45,729,388	\$44,521,872	\$44,521,872	\$44,544,888	\$44,544,888
Aid to Local Governments	--	--	--	--	--
Other Assistance	325	200	200	200	200
Subtotal: Operating Expenditures	\$45,729,713	\$44,522,072	\$44,522,072	\$44,545,088	\$44,545,088
Capital Improvements	12,749,834	--	--	--	--
Total Reportable Expenditures	\$58,479,547	\$44,522,072	\$44,522,072	\$44,545,088	\$44,545,088
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$58,479,547	\$44,522,072	\$44,522,072	\$44,545,088	\$44,545,088
Expenditures by Fund					
State General Fund	7,246,220	3,108,504	3,108,504	2,931,566	2,931,566
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,233,327	41,413,568	41,413,568	41,613,522	41,613,522
Total Expenditures by Fund	\$58,479,547	\$44,522,072	\$44,522,072	\$44,545,088	\$44,545,088
Total Positions	202.40	202.40	202.40	202.40	202.40

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of work orders over 30 days	N/A	49.0 %	50.0 %	50.0 %
Percent of work orders completed	N/A	51.0 %	50.0 %	50.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	35,834,359	21,541,289	21,541,289	10,000,000	10,000,000
Total Reportable Expenditures	35,834,359	\$21,541,289	\$21,541,289	\$10,000,000	\$10,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	35,834,359	\$21,541,289	\$21,541,289	\$10,000,000	\$10,000,000
Expenditures by Fund					
State General Fund	16,074,444	3,614,876	3,614,876	3,500,000	3,500,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,759,915	17,926,413	17,926,413	6,500,000	6,500,000
Total Expenditures by Fund	35,834,359	\$21,541,289	\$21,541,289	\$10,000,000	\$10,000,000
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	749,182	1,284,868	1,284,868	1,296,425	1,296,425
Contractual Services	645,198	927,289	927,289	957,897	957,897
Commodities	23,863	72,078	72,078	74,697	74,697
Capital Outlay	5,172	65,638	65,638	39,837	39,837
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,423,415	\$2,349,873	\$2,349,873	\$2,368,856	\$2,368,856
Aid to Local Governments	579,811	720,302	720,302	671,250	671,250
Other Assistance	144,375	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$2,147,601	\$3,220,175	\$3,220,175	\$3,190,106	\$3,190,106
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,147,601	\$3,220,175	\$3,220,175	\$3,190,106	\$3,190,106
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,147,601	\$3,220,175	\$3,220,175	\$3,190,106	\$3,190,106
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,147,601	3,220,175	3,220,175	3,190,106	3,190,106
Total Expenditures by Fund	\$2,147,601	\$3,220,175	\$3,220,175	\$3,190,106	\$3,190,106
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of ambulance services inspected	100.0 %	85.0 %	100.0 %	100.0 %
Percent of investigations closed within 180 days	45.0 %	85.1 %	80.0 %	82.0 %
Number of ambulance attendants recertified	3,733	3,387	3,900	3,300
Average validity score for all patient care reports	64.9 %	73.6 %	80.0 %	85.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,890,584	6,844,896	6,844,896	6,952,150	6,952,150
Contractual Services	2,147,771	1,893,940	1,893,940	2,145,090	2,145,090
Commodities	869,923	1,226,585	1,226,585	805,875	805,875
Capital Outlay	1,636,052	1,434,350	1,434,350	1,813,050	1,813,050
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,544,330	\$11,399,771	\$11,399,771	\$11,716,165	\$11,716,165
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,544,330	\$11,399,771	\$11,399,771	\$11,716,165	\$11,716,165
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,544,330	\$11,399,771	\$11,399,771	\$11,716,165	\$11,716,165
Non-expense Items	174,706	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$10,719,036	\$11,599,771	\$11,599,771	\$11,916,165	\$11,916,165
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,544,330	11,399,771	11,399,771	11,716,165	11,716,165
Total Expenditures by Fund	\$10,719,036	\$11,599,771	\$11,599,771	\$11,916,165	\$11,916,165
Total Positions	76.00	76.00	76.00	76.00	76.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Elevator Mechanic Licenses Issued	58	252	64	250
Number of requests for investigation	461	429	500	500
Number of search and rescue responses	1,014	1,463	1,100	1,100
Number of Boilers Inspected by the State	5,544	4,749	6,708	6,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Capitol Police	1,842,839	2,222,305	2,222,305	2,333,354	2,333,354
Administration	119,684,485	114,530,851	116,765,841	117,369,609	119,369,609
Homeland Security	9,621,420	4,664,074	4,664,074	4,972,792	4,972,792
Motor Carrier Inspection	3,543,768	4,935,759	4,935,759	4,935,759	4,935,759
Turnpike Patrol	6,279,623	5,160,302	5,160,302	5,326,794	5,326,794
Debt Service & Capital Improvements	875,179	25,405,485	25,405,485	22,000	31,547,589
Total Expenditures	\$141,847,314	\$156,918,776	\$159,153,766	\$134,960,308	\$168,485,897
Expenditures by Object					
Salaries & Wages	92,044,421	92,020,534	92,020,534	94,055,465	94,055,465
Contractual Services	15,031,583	12,770,236	12,914,534	13,441,303	13,607,427
Commodities	7,994,786	7,177,557	7,177,557	7,516,128	7,516,128
Capital Outlay	16,649,176	15,776,301	16,011,291	16,025,412	16,685,412
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$131,719,966	\$127,744,628	\$128,123,916	\$131,038,308	\$131,864,432
Aid to Local Governments	4,600,567	3,758,813	3,758,813	3,900,000	3,900,000
Other Assistance	2,758,599	--	--	--	--
Subtotal: Operating Expenditures	\$139,079,132	\$131,503,441	\$131,882,729	\$134,938,308	\$135,764,432
Capital Improvements	1,703,944	25,415,335	27,271,037	22,000	32,721,465
Total Reportable Expenditures	\$140,783,076	\$156,918,776	\$159,153,766	\$134,960,308	\$168,485,897
Non-expense Items	1,590,715	621,008	621,008	639,462	639,462
Total Expenditures by Object	\$142,373,791	\$157,539,784	\$159,774,774	\$135,599,770	\$169,125,359
Expenditures by Fund					
State General Fund	--	--	--	--	26,800,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	142,373,791	157,539,784	159,774,774	135,599,770	142,325,359
Total Expenditures by Fund	\$142,373,791	\$157,539,784	\$159,774,774	\$135,599,770	\$169,125,359
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,951,326	2,222,305	2,222,305	2,333,354	2,333,354
Contractual Services	108,716	--	--	--	--
Commodities	229	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,842,839	\$2,222,305	\$2,222,305	\$2,333,354	\$2,333,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,842,839	\$2,222,305	\$2,222,305	\$2,333,354	\$2,333,354
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,842,839	\$2,222,305	\$2,222,305	\$2,333,354	\$2,333,354
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,842,839	\$2,222,305	\$2,222,305	\$2,333,354	\$2,333,354
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,842,839	2,222,305	2,222,305	2,333,354	2,333,354
Total Expenditures by Fund	\$1,842,839	\$2,222,305	\$2,222,305	\$2,333,354	\$2,333,354
Total Positions	25.00	25.00	25.00	25.00	25.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of crimes reported and complaints filed	828	1,204	1,300	1,300
Number of patrol hours	20,730	21,527	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	80,273,248	79,908,057	79,908,057	81,506,955	81,506,955
Contractual Services	14,607,770	12,388,666	12,532,964	13,054,109	13,220,233
Commodities	7,773,447	7,005,551	7,005,551	7,340,707	7,340,707
Capital Outlay	15,999,451	15,218,727	15,453,717	15,467,838	16,127,838
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$118,653,916	\$114,521,001	\$114,900,289	\$117,369,609	\$118,195,733
Aid to Local Governments	11	--	--	--	--
Other Assistance	201,793	--	--	--	--
Subtotal: Operating Expenditures	\$118,855,720	\$114,521,001	\$114,900,289	\$117,369,609	\$118,195,733
Capital Improvements	828,765	9,850	1,865,552	--	1,173,876
Total Reportable Expenditures	\$119,684,485	\$114,530,851	\$116,765,841	\$117,369,609	\$119,369,609
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$119,684,485	\$114,530,851	\$116,765,841	\$117,369,609	\$119,369,609
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	119,684,485	114,530,851	116,765,841	117,369,609	119,369,609
Total Expenditures by Fund	\$119,684,485	\$114,530,851	\$116,765,841	\$117,369,609	\$119,369,609
Total Positions	749.00	749.00	749.00	749.00	749.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of miles patrolled	10,435,666	10,644,412	11,000,000	11,000,000
Number of felony arrests	1,580	1,713	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.

Turnpike Patrol

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,985,404	5,160,302	5,160,302	5,326,794	5,326,794
Contractual Services	118,552	--	--	--	--
Commodities	8,853	--	--	--	--
Capital Outlay	166,814	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,279,623	\$5,160,302	\$5,160,302	\$5,326,794	\$5,326,794
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,279,623	\$5,160,302	\$5,160,302	\$5,326,794	\$5,326,794
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,279,623	\$5,160,302	\$5,160,302	\$5,326,794	\$5,326,794
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,279,623	\$5,160,302	\$5,160,302	\$5,326,794	\$5,326,794
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,279,623	5,160,302	5,160,302	5,326,794	5,326,794
Total Expenditures by Fund	\$6,279,623	\$5,160,302	\$5,160,302	\$5,326,794	\$5,326,794
Total Positions	60.00	60.00	60.00	60.00	60.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of miles patrolled	1,213,960	1,442,621	1,600,000	1,600,000
Number of fatalities	7	16	10	10
Number of DUI arrests	251	181	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,860,682	3,927,187	3,927,187	3,927,187	3,927,187
Contractual Services	224,472	311,077	311,077	311,077	311,077
Commodities	130,916	139,921	139,921	139,921	139,921
Capital Outlay	327,698	557,574	557,574	557,574	557,574
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,543,768	\$4,935,759	\$4,935,759	\$4,935,759	\$4,935,759
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,543,768	\$4,935,759	\$4,935,759	\$4,935,759	\$4,935,759
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,543,768	\$4,935,759	\$4,935,759	\$4,935,759	\$4,935,759
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,543,768	\$4,935,759	\$4,935,759	\$4,935,759	\$4,935,759
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,543,768	4,935,759	4,935,759	4,935,759	4,935,759
Total Expenditures by Fund	\$3,543,768	\$4,935,759	\$4,935,759	\$4,935,759	\$4,935,759
Total Positions	31.00	31.00	31.00	31.00	31.00

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	973,761	802,683	802,683	961,175	961,175
Contractual Services	189,505	70,493	70,493	76,117	76,117
Commodities	81,341	32,085	32,085	35,500	35,500
Capital Outlay	155,213	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,399,820	\$905,261	\$905,261	\$1,072,792	\$1,072,792
Aid to Local Governments	4,600,556	3,758,813	3,758,813	3,900,000	3,900,000
Other Assistance	2,556,806	--	--	--	--
Subtotal: Operating Expenditures	\$8,557,182	\$4,664,074	\$4,664,074	\$4,972,792	\$4,972,792
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,557,182	\$4,664,074	\$4,664,074	\$4,972,792	\$4,972,792
Non-expense Items	1,064,238	--	--	--	--
Total Expenditures by Object	\$9,621,420	\$4,664,074	\$4,664,074	\$4,972,792	\$4,972,792
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,621,420	4,664,074	4,664,074	4,972,792	4,972,792
Total Expenditures by Fund	\$9,621,420	\$4,664,074	\$4,664,074	\$4,972,792	\$4,972,792
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Amount of grant funds disbursed to local entities	\$3,710,829	\$4,600,567	\$3,758,813	\$3,900,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 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	875,179	25,405,485	25,405,485	22,000	31,547,589
Total Reportable Expenditures	\$875,179	\$25,405,485	\$25,405,485	\$22,000	\$31,547,589
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$875,179	\$25,405,485	\$25,405,485	\$22,000	\$31,547,589
Expenditures by Fund					
State General Fund	--	--	--	--	26,800,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	875,179	25,405,485	25,405,485	22,000	4,747,589
Total Expenditures by Fund	\$875,179	\$25,405,485	\$25,405,485	\$22,000	\$31,547,589
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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	11,023,342	10,877,996	10,877,996	9,359,142	9,859,142
Investigation	19,545,026	19,704,077	19,704,077	19,802,703	19,980,008
Criminal Justice Services	24,057,617	24,139,172	24,139,172	23,915,850	23,967,931
IT & KCJIS	7,705,528	7,259,540	7,259,540	7,400,491	7,400,491
Debt Service & Capital Improvements	817,201	300,000	300,000	300,000	300,000
Total Expenditures	\$63,148,714	\$62,280,785	\$62,280,785	\$60,778,186	\$61,507,572
Expenditures by Object					
Salaries & Wages	37,818,941	42,201,319	42,201,319	43,950,685	44,180,071
Contractual Services	13,941,815	11,780,888	11,780,888	11,174,248	11,634,498
Commodities	1,654,674	1,770,217	1,770,217	1,911,392	1,951,142
Capital Outlay	7,925,381	5,059,061	5,059,061	2,272,561	2,272,561
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,340,811	\$60,811,485	\$60,811,485	\$59,308,886	\$60,038,272
Aid to Local Governments	1,418,534	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	600	--	--	--	--
Subtotal: Operating Expenditures	\$62,759,945	\$61,980,785	\$61,980,785	\$60,478,186	\$61,207,572
Capital Improvements	182,007	300,000	300,000	300,000	300,000
Total Reportable Expenditures	\$62,941,952	\$62,280,785	\$62,280,785	\$60,778,186	\$61,507,572
Non-expense Items	206,762	--	--	--	--
Total Expenditures by Object	\$63,148,714	\$62,280,785	\$62,280,785	\$60,778,186	\$61,507,572
Expenditures by Fund					
State General Fund	49,210,474	45,455,054	45,455,054	45,640,926	46,370,312
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,938,240	16,825,731	16,825,731	15,137,260	15,137,260
Total Expenditures by Fund	\$63,148,714	\$62,280,785	\$62,280,785	\$60,778,186	\$61,507,572
Total Positions	407.50	409.50	409.50	409.50	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,858,668	6,618,133	6,618,133	6,751,049	6,751,049
Contractual Services	4,485,992	3,031,333	3,031,333	2,397,663	2,857,913
Commodities	114,682	144,740	144,740	145,640	185,390
Capital Outlay	420,729	1,083,790	1,083,790	64,790	64,790
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,880,071	\$10,877,996	\$10,877,996	\$9,359,142	\$9,859,142
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,880,071	\$10,877,996	\$10,877,996	\$9,359,142	\$9,859,142
Capital Improvements	117,670	--	--	--	--
Total Reportable Expenditures	\$10,997,741	\$10,877,996	\$10,877,996	\$9,359,142	\$9,859,142
Non-expense Items	25,601	--	--	--	--
Total Expenditures by Object	\$11,023,342	\$10,877,996	\$10,877,996	\$9,359,142	\$9,859,142
Expenditures by Fund					
State General Fund	9,593,810	7,910,278	7,910,278	7,346,715	7,846,715
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,429,532	2,967,718	2,967,718	2,012,427	2,012,427
Total Expenditures by Fund	\$11,023,342	\$10,877,996	\$10,877,996	\$9,359,142	\$9,859,142
Total Positions	94.50	94.50	94.50	94.50	94.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of positions authorized	356.5	407.5	409.5	409.5
Number of filled positions	323	376.5	386.5	396.5
Number of vacant positions	33	31	23	13
Percent of positions vacant	8.0 %	7.6 %	5.6 %	3.2 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,911,787	16,057,220	16,057,220	16,763,772	16,941,077
Contractual Services	2,712,998	2,713,257	2,713,257	2,700,331	2,700,331
Commodities	230,917	193,100	193,100	188,100	188,100
Capital Outlay	1,688,724	740,500	740,500	150,500	150,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,544,426	\$19,704,077	\$19,704,077	\$19,802,703	\$19,980,008
Aid to Local Governments	--	--	--	--	--
Other Assistance	600	--	--	--	--
Subtotal: Operating Expenditures	\$19,545,026	\$19,704,077	\$19,704,077	\$19,802,703	\$19,980,008
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,545,026	\$19,704,077	\$19,704,077	\$19,802,703	\$19,980,008
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,545,026	\$19,704,077	\$19,704,077	\$19,802,703	\$19,980,008
Expenditures by Fund					
State General Fund	18,269,927	19,704,077	19,704,077	19,802,703	19,980,008
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,275,099	--	--	--	--
Total Expenditures by Fund	\$19,545,026	\$19,704,077	\$19,704,077	\$19,802,703	\$19,980,008
Total Positions	128.00	128.00	128.00	128.00	128.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of investigations initiated	477	471	450	450
Number of investigations declined	46	51	20	20
Percent of priority investigations declined	2.2 %	5.8 %	5.0 %	5.0 %
Percent of cases completed within 90 days	20.5 %	37.6 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,025,488	4,017,286	4,017,286	4,758,291	4,758,291
Contractual Services	2,722,940	2,583,104	2,583,104	2,595,750	2,595,750
Commodities	14,114	7,450	7,450	7,450	7,450
Capital Outlay	1,942,986	651,700	651,700	39,000	39,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,705,528	\$7,259,540	\$7,259,540	\$7,400,491	\$7,400,491
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,705,528	\$7,259,540	\$7,259,540	\$7,400,491	\$7,400,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,705,528	\$7,259,540	\$7,259,540	\$7,400,491	\$7,400,491
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,705,528	\$7,259,540	\$7,259,540	\$7,400,491	\$7,400,491
Expenditures by Fund					
State General Fund	4,442,805	3,069,291	3,069,291	3,632,728	3,632,728
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,262,723	4,190,249	4,190,249	3,767,763	3,767,763
Total Expenditures by Fund	\$7,705,528	\$7,259,540	\$7,259,540	\$7,400,491	\$7,400,491
Total Positions	39.00	41.00	41.00	41.00	41.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of IT security incidents	--	--	--	--
Minutes of unplanned downtime	12	60	60	60
Percent of critical systems' combined uptime	99.9 %	99.9 %	99.9 %	99.9 %
Percent of employee compliance with security awareness training	88.6 %	100.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,022,998	15,508,680	15,508,680	15,677,573	15,729,654
Contractual Services	3,317,526	3,453,194	3,453,194	3,480,504	3,480,504
Commodities	1,294,961	1,424,927	1,424,927	1,570,202	1,570,202
Capital Outlay	3,822,437	2,583,071	2,583,071	2,018,271	2,018,271
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,457,922	\$22,969,872	\$22,969,872	\$22,746,550	\$22,798,631
Aid to Local Governments	1,418,534	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$23,876,456	\$24,139,172	\$24,139,172	\$23,915,850	\$23,967,931
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,876,456	\$24,139,172	\$24,139,172	\$23,915,850	\$23,967,931
Non-expense Items	181,161	--	--	--	--
Total Expenditures by Object	\$24,057,617	\$24,139,172	\$24,139,172	\$23,915,850	\$23,967,931
Expenditures by Fund					
State General Fund	16,903,932	14,471,408	14,471,408	14,558,780	14,610,861
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,153,685	9,667,764	9,667,764	9,357,070	9,357,070
Total Expenditures by Fund	\$24,057,617	\$24,139,172	\$24,139,172	\$23,915,850	\$23,967,931
Total Positions	146.00	146.00	146.00	146.00	146.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of dispositions submitted electronically	86 %	88.0 %	91.0 %	93.0 %
Percent of criminal fingerprint records submitted electronically	95.0 %	94.0 %	95.0 %	95.0 %
Percent of law enforcement agencies submitting electronic incident and arrest reports	73.3 %	65.2 %	66.0 %	67.0 %
Number of offenders non-compliant with Kansas Offender Registration Act	1,856	1,614	1,407	1,229
Number of agencies not submitting KIBRS reports	207	195	183	172

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 issued 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	702,359	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	50,505	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$752,864	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$752,864	--	--	--	--
Capital Improvements	64,337	300,000	300,000	300,000	300,000
Total Reportable Expenditures	\$817,201	\$300,000	\$300,000	\$300,000	\$300,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$817,201	\$300,000	\$300,000	\$300,000	\$300,000
Expenditures by Fund					
State General Fund	--	300,000	300,000	300,000	300,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	817,201	--	--	--	--
Total Expenditures by Fund	\$817,201	\$300,000	\$300,000	\$300,000	\$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 police chiefs, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	613,179	780,629	780,629	785,282	785,282
Contractual Services	190,497	223,250	223,250	231,360	231,360
Commodities	5,180	23,025	23,025	25,300	25,300
Capital Outlay	4,826	46,600	46,600	47,850	47,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$813,682	\$1,073,504	\$1,073,504	\$1,089,792	\$1,089,792
Aid to Local Governments	123,896	136,960	136,960	137,500	137,500
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$937,578	\$1,210,464	\$1,210,464	\$1,227,292	\$1,227,292
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$937,578	\$1,210,464	\$1,210,464	\$1,227,292	\$1,227,292
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$937,578	\$1,210,464	\$1,210,464	\$1,227,292	\$1,227,292
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	937,578	1,210,464	1,210,464	1,227,292	1,227,292
Total Expenditures by Fund	\$937,578	\$1,210,464	\$1,210,464	\$1,227,292	\$1,227,292
Total Positions	6.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of law enforcement officers certified per provisional license issued	75.2 %	92.0 %	80.0 %	80.0 %
Number of cases presented to the Investigative Committee	164	167	175	185
Number of certification actions taken	64	82	85	90
Percent of agency requests completed	100.0 %	100.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	2,072,292	2,382,778	2,382,778	2,388,888	2,388,888
Substance Abuse Treatment	8,682,041	13,609,844	11,246,296	11,112,149	11,112,149
Total Expenditures	\$10,754,333	\$15,992,622	\$13,629,074	\$13,501,037	\$13,501,037
Expenditures by Object					
Salaries & Wages	1,142,351	1,412,561	1,412,561	1,429,545	1,429,545
Contractual Services	882,866	823,271	823,271	829,493	829,493
Commodities	12,757	13,482	13,482	13,201	13,201
Capital Outlay	34,607	133,364	133,364	116,249	116,249
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,072,581	\$2,382,678	\$2,382,678	\$2,388,488	\$2,388,488
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,682,041	13,609,844	11,246,296	11,112,149	11,112,149
Subtotal: Operating Expenditures	\$10,754,622	\$15,992,522	\$13,628,974	\$13,500,637	\$13,500,637
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,754,622	\$15,992,522	\$13,628,974	\$13,500,637	\$13,500,637
Non-expense Items	(289)	100	100	400	400
Total Expenditures by Object	\$10,754,333	\$15,992,622	\$13,629,074	\$13,501,037	\$13,501,037
Expenditures by Fund					
State General Fund	10,716,259	15,991,897	13,628,349	13,449,957	13,449,957
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	38,074	725	725	51,080	51,080
Total Expenditures by Fund	\$10,754,333	\$15,992,622	\$13,629,074	\$13,501,037	\$13,501,037
Total Positions	15.00	15.00	15.00	15.00	15.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of felony journal entries entered	17,130	16,666	17,000	17,340
Error rate in prison population projections (+/- 5.0%)	0.2 %	1.5 %	1.5 %	1.5 %
Number treated in SB 123 Drug Treatment Program	1,912	1,806	2,000	2,100

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 was established as a state agency and the 911 Coordinating Council was abolished with all powers, duties, and functions of the Council were transferred to the Board. The State 911 Board is a 28-member board of which 19 are voting members and nine 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. The Governor appoints a chairperson and an executive director is appointed by the Board to administer its activities. 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.

- Administer and oversee grants to the PSAPs.

- Provide training on Next Generation 911 technology.

- Develop technology standards.

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	1,082,862	1,082,862	1,093,097	1,093,097
Contractual Services	--	14,268,550	14,268,550	15,741,382	15,741,382
Commodities	--	49,400	49,400	48,500	48,500
Capital Outlay	--	40,000	40,000	40,000	40,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	--	--	\$16,922,979	\$16,922,979
Aid to Local Governments	--	27,616,667	27,616,667	25,616,667	25,616,667
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	\$43,057,479	\$43,057,479	\$42,539,646	\$42,539,646
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	\$43,057,479	\$43,057,479	\$42,539,646	\$42,539,646
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$43,057,479	\$43,057,479	\$42,539,646	\$42,539,646
Expenditures by Fund					
State General Fund	--	2,000,000	2,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	41,057,479	41,057,479	42,539,646	42,539,646
Total Expenditures by Fund	--	\$43,057,479	\$43,057,479	\$42,539,646	\$42,539,646
Total Positions	--	14.00	14.00	14.00	14.00

Performance Measures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of distributions made on time	--	--	99.0 %	100.0 %
Percent of distributions requiring corrections	--	--	1.0 %	0.5 %
Average number of days per expenditure review	--	--	10	10
Percent of 911 call delivered without system error	--	--	99.9 %	99.9 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administrative Services	7,527,377	10,417,718	10,417,718	8,095,129	8,095,129
Agribusiness Services	18,051,891	20,934,020	20,934,020	20,833,411	20,833,411
Water Resources	14,357,650	20,123,084	20,123,084	15,287,633	15,287,633
Agricultural Marketing	9,345,610	3,715,133	3,715,133	2,638,338	2,638,338
Conservation Programs	26,512,071	34,238,491	34,238,491	26,401,069	26,116,441
Animal Health	4,023,917	3,958,876	3,958,876	3,917,347	3,917,347
Total Expenditures	\$79,818,516	\$93,387,322	\$93,387,322	\$77,172,927	\$76,888,299
Expenditures by Object					
Salaries & Wages	27,378,567	31,660,285	31,660,285	31,910,953	31,910,953
Contractual Services	24,108,478	37,468,516	37,468,516	24,521,797	24,771,797
Commodities	876,650	1,140,403	1,140,403	1,131,474	1,131,474
Capital Outlay	1,675,114	1,823,325	1,823,325	1,607,365	1,607,365
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	1,408,275
Subtotal: State Operations	\$54,038,809	\$72,092,529	\$72,092,529	\$59,171,589	\$58,013,314
Aid to Local Governments	3,612,706	5,253,206	5,253,206	3,503,206	4,376,853
Other Assistance	21,160,568	15,708,586	15,708,586	14,165,131	14,165,131
Subtotal: Operating Expenditures	\$78,812,083	\$93,054,321	\$93,054,321	\$76,839,926	\$76,555,298
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$78,812,083	\$93,054,321	\$93,054,321	\$76,839,926	\$76,555,298
Non-expense Items	1,006,433	333,001	333,001	333,001	333,001
Total Expenditures by Object	\$79,818,516	\$93,387,322	\$93,387,322	\$77,172,927	\$76,888,299
Expenditures by Fund					
State General Fund	14,864,944	17,914,594	17,914,594	14,821,443	14,821,443
Water Plan Fund	26,248,410	35,663,295	35,663,295	23,006,807	22,722,179
EDIF	1,033,037	1,000,000	1,000,000	1,000,000	1,000,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	37,672,125	38,809,433	38,809,433	38,344,677	38,344,677
Total Expenditures by Fund	\$79,818,516	\$93,387,322	\$93,387,322	\$77,172,927	\$76,888,299
Total Positions	360.70	360.70	360.70	360.70	360.70

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,707,976	4,204,177	4,204,177	4,226,602	4,226,602
Contractual Services	2,622,559	4,805,561	4,805,561	2,588,037	2,588,037
Commodities	92,547	96,500	96,500	96,500	96,500
Capital Outlay	416,734	361,480	361,480	233,990	233,990
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,839,816	\$9,467,718	\$9,467,718	\$7,145,129	\$7,145,129
Aid to Local Governments	--	--	--	--	--
Other Assistance	697,835	950,000	950,000	950,000	950,000
Subtotal: Operating Expenditures	\$7,537,651	\$10,417,718	\$10,417,718	\$8,095,129	\$8,095,129
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,537,651	\$10,417,718	\$10,417,718	\$8,095,129	\$8,095,129
Non-expense Items	10,274	--	--	--	--
Total Expenditures by Object	\$7,527,377	\$10,417,718	\$10,417,718	\$8,095,129	\$8,095,129
Expenditures by Fund					
State General Fund	1,283,733	4,222,079	4,222,079	1,100,226	1,100,226
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,243,644	6,195,639	6,195,639	6,994,903	6,994,903
Total Expenditures by Fund	\$7,527,377	\$10,417,718	\$10,417,718	\$8,095,129	\$8,095,129
Total Positions	37.62	37.62	37.62	37.62	37.62

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Meat and Poultry	3,903,447	4,228,840	4,228,840	4,259,458	4,259,458
Food Safety	5,166,591	5,909,965	5,909,965	5,891,543	5,891,543
Dairy & Feed Safety	1,382,242	1,857,330	1,857,330	1,864,825	1,864,825
Weights and Measures	1,879,024	2,128,453	2,128,453	2,141,764	2,141,764
Grain Warehouse	503,205	562,469	562,469	547,388	547,388
Agricultural Laboratories	2,187,226	2,446,604	2,446,604	2,462,531	2,462,531
Plant Protection & Weed Control	1,415,217	1,444,020	1,444,020	1,457,982	1,457,982
Pesticide and Fertilizer	1,614,939	2,356,339	2,356,339	2,207,920	2,207,920
Total Expenditures	\$18,051,891	\$20,934,020	\$20,934,020	\$20,833,411	\$20,833,411
Expenditures by Object					
Salaries & Wages	12,703,510	15,089,515	15,089,515	15,241,052	15,241,052
Contractual Services	3,096,991	3,813,108	3,813,108	3,542,463	3,542,463
Commodities	566,749	771,765	771,765	773,734	773,734
Capital Outlay	923,791	1,176,631	1,176,631	1,193,161	1,193,161
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,291,041	\$20,851,019	\$20,851,019	\$20,750,410	\$20,750,410
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,563	--	--	--	--
Subtotal: Operating Expenditures	\$17,296,604	\$20,851,019	\$20,851,019	\$20,750,410	\$20,750,410
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,296,604	\$20,851,019	\$20,851,019	\$20,750,410	\$20,750,410
Non-expense Items	755,287	83,001	83,001	83,001	83,001
Total Expenditures by Object	\$18,051,891	\$20,934,020	\$20,934,020	\$20,833,411	\$20,833,411
Expenditures by Fund					
State General Fund	3,942,399	3,971,404	3,971,404	3,989,539	3,989,539
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,109,492	16,962,616	16,962,616	16,843,872	16,843,872
Total Expenditures by Fund	\$18,051,891	\$20,934,020	\$20,934,020	\$20,833,411	\$20,833,411
Total Positions	198.82	198.82	198.82	198.82	198.82

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of state dairy & feed inspections performed	1,951	1,464	1,500	1,500
Number of food & lodging inspections performed	20,870	21,419	22,000	22,000
Percent of annual grain warehouse examinations completed	100.0 %	96.0 %	100.0 %	100.0 %
Percent of lab test results reported within established timeframes	88.0 %	80.0 %	90.0 %	95.0 %
Number of meat & poultry inspections performed	10,048	9,824	9,824	9,824
Number of pesticide misuse investigations completed	77	70	80	80
Percent of price verification inspections failed	28.0 %	46.0 %	0.0 %	0.0 %

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,760,189	2,073,967	2,073,967	2,086,294	2,086,294
Contractual Services	2,067,947	1,707,387	1,707,387	1,709,131	1,709,131
Commodities	86,954	114,622	114,622	104,022	104,022
Capital Outlay	75,265	62,400	62,400	17,400	17,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,990,355	\$3,958,376	\$3,958,376	\$3,916,847	\$3,916,847
Aid to Local Governments	--	500	500	500	500
Other Assistance	25,000	--	--	--	--
Subtotal: Operating Expenditures	\$4,015,355	\$3,958,876	\$3,958,876	\$3,917,347	\$3,917,347
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,015,355	\$3,958,876	\$3,958,876	\$3,917,347	\$3,917,347
Non-expense Items	8,562	--	--	--	--
Total Expenditures by Object	\$4,023,917	\$3,958,876	\$3,958,876	\$3,917,347	\$3,917,347
Expenditures by Fund					
State General Fund	1,178,261	1,419,364	1,419,364	1,426,284	1,426,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,845,656	2,539,512	2,539,512	2,491,063	2,491,063
Total Expenditures by Fund	\$4,023,917	\$3,958,876	\$3,958,876	\$3,917,347	\$3,917,347
Total Positions	20.46	20.46	20.46	20.46	20.46

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Foreign Animal Disease (FAD) investigations	86	41	60	60
Number of Avian Influenza tests by state staff	1,070	1,197	1,500	1,500

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	969,649	1,079,873	1,079,873	1,086,389	1,086,389
Contractual Services	1,919,287	2,206,719	2,206,719	1,184,258	1,184,258
Commodities	65,516	77,565	77,565	77,565	77,565
Capital Outlay	1,157	3,150	3,150	3,150	3,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,955,609	\$3,367,307	\$3,367,307	\$2,351,362	\$2,351,362
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,329,919	347,826	347,826	286,976	286,976
Subtotal: Operating Expenditures	\$9,285,528	\$3,715,133	\$3,715,133	\$2,638,338	\$2,638,338
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,285,528	\$3,715,133	\$3,715,133	\$2,638,338	\$2,638,338
Non-expense Items	60,082	--	--	--	--
Total Expenditures by Object	\$9,345,610	\$3,715,133	\$3,715,133	\$2,638,338	\$2,638,338
Expenditures by Fund					
State General Fund	1,639,284	772,667	772,667	750,207	750,207
Water Plan Fund	519,707	1,450,000	1,450,000	450,000	450,000
EDIF	1,033,037	1,000,000	1,000,000	1,000,000	1,000,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,153,582	492,466	492,466	438,131	438,131
Total Expenditures by Fund	\$9,345,610	\$3,715,133	\$3,715,133	\$2,638,338	\$2,638,338
Total Positions	8.45	8.45	8.45	8.45	8.45

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total agricultural trade value (billions)	\$4.6	\$4.8	\$4.9	\$5.0

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	787,772	907,673	907,673	912,562	912,562
Contractual Services	7,890,905	13,369,425	13,369,425	8,759,719	9,009,719
Commodities	6,925	21,603	21,603	21,603	21,603
Capital Outlay	26,232	26,324	26,324	26,324	26,324
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	1,408,275
Subtotal: State Operations	\$8,711,834	\$14,325,025	\$14,325,025	\$9,720,208	\$8,561,933
Aid to Local Governments	3,612,706	5,252,706	5,252,706	3,502,706	4,376,353
Other Assistance	14,055,435	14,410,760	14,410,760	12,928,155	12,928,155
Subtotal: Operating Expenditures	\$26,379,975	\$33,988,491	\$33,988,491	\$26,151,069	\$25,866,441
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,379,975	\$33,988,491	\$33,988,491	\$26,151,069	\$25,866,441
Non-expense Items	132,096	250,000	250,000	250,000	250,000
Total Expenditures by Object	\$26,512,071	\$34,238,491	\$34,238,491	\$26,401,069	\$26,116,441
Expenditures by Fund					
State General Fund	545,879	671,440	671,440	671,440	671,440
Water Plan Fund	24,064,696	28,686,520	28,686,520	21,039,544	20,754,916
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,901,496	4,880,531	4,880,531	4,690,085	4,690,085
Total Expenditures by Fund	\$26,512,071	\$34,238,491	\$34,238,491	\$26,401,069	\$26,116,441
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Newly retired irrigated acres of High Plains Aquifer	248	640	600	700
Acres protected in high priority areas	49,479	44,974	45,000	50,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Water Management	2,404,064	6,224,938	6,224,938	2,482,409	2,482,409
Water Appropriations	11,953,586	6,026,151	6,026,151	5,657,440	5,657,440
Water Structures	--	7,871,995	7,871,995	7,147,784	7,147,784
Total Expenditures	\$14,357,650	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Expenditures by Object					
Salaries & Wages	7,449,471	8,305,080	8,305,080	8,358,054	8,358,054
Contractual Services	6,510,789	11,566,316	11,566,316	6,738,189	6,738,189
Commodities	57,959	58,348	58,348	58,050	58,050
Capital Outlay	231,935	193,340	193,340	133,340	133,340
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,250,154	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,816	--	--	--	--
Subtotal: Operating Expenditures	\$14,296,970	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,296,970	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Non-expense Items	60,680	--	--	--	--
Total Expenditures by Object	\$14,357,650	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Expenditures by Fund					
State General Fund	6,275,388	6,857,640	6,857,640	6,883,747	6,883,747
Water Plan Fund	1,664,007	5,526,775	5,526,775	1,517,263	1,517,263
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,418,255	7,738,669	7,738,669	6,886,623	6,886,623
Total Expenditures by Fund	\$14,357,650	\$20,123,084	\$20,123,084	\$15,287,633	\$15,287,633
Total Positions	86.35	86.35	86.35	86.35	86.35

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Processing time for dam permits (days)	411	194	180	180
Acres of Colorado River inspected for compact compliance	22,347	22,359	22,500	22,500

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	6,959,733	5,661,200	5,661,200	5,751,390	5,751,390
Facilities Management	1,884,193	2,195,735	2,195,735	2,246,211	2,246,211
Debt Service & Capital Improvements	5,009,601	1,526,333	1,526,333	1,001,982	1,001,982
Total Expenditures	\$13,853,527	\$9,383,268	\$9,383,268	\$8,999,583	\$8,999,583
Expenditures by Object					
Salaries & Wages	2,048,757	2,279,227	2,279,227	2,303,664	2,303,664
Contractual Services	5,446,550	5,060,450	5,060,450	5,164,806	5,164,806
Commodities	536,016	323,534	323,534	330,757	330,757
Capital Outlay	161,749	40,632	40,632	41,608	41,608
Debt Service	12,539	4,804	4,804	--	--
Subtotal: State Operations	\$8,205,611	\$7,708,647	\$7,708,647	\$7,840,835	\$7,840,835
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,205,611	\$7,708,647	\$7,708,647	\$7,840,835	\$7,840,835
Capital Improvements	4,999,045	1,521,529	1,521,529	1,001,982	1,001,982
Total Reportable Expenditures	\$13,204,656	\$9,230,176	\$9,230,176	\$8,842,817	\$8,842,817
Non-expense Items	648,871	153,092	153,092	156,766	156,766
Total Expenditures by Object	\$13,853,527	\$9,383,268	\$9,383,268	\$8,999,583	\$8,999,583
Expenditures by Fund					
State General Fund	3,899,998	365,152	365,152	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,953,529	9,018,116	9,018,116	8,999,583	8,999,583
Total Expenditures by Fund	\$13,853,527	\$9,383,268	\$9,383,268	\$8,999,583	\$8,999,583
Total Positions	27.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of returning exhibitors	85.0 %	85.0 %	90.0 %	90.0 %
Percent of available spaces occupied or filled	94.0 %	96.0 %	96.0 %	100.0 %
Percent of Fair attendees also attending grandstand event	5.0 %	9.3 %	11.0 %	8.8 %
Cost of grandstand acts as percent of grandstand ticket sales	104.0 %	115.0 %	149.0 %	130.0 %
Number of participating marching bands	93	96	97	100
Number of marching band participants	4,800	4,800	4,000	5,800

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Water Planning & Administration	51,999,563	43,690,338	43,690,338	33,067,915	33,548,313
Public Water Supply	3,131,001	9,953,044	9,953,044	11,039,525	11,039,525
Total Expenditures	\$55,130,564	\$53,643,382	\$53,643,382	\$44,107,440	\$44,587,838
Expenditures by Object					
Salaries & Wages	1,999,852	2,489,360	2,489,360	2,513,757	2,513,757
Contractual Services	10,282,680	27,814,108	27,814,108	23,516,033	24,651,033
Commodities	135,083	142,900	142,900	143,900	143,900
Capital Outlay	26,910	36,700	36,700	33,750	33,750
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	654,602
Subtotal: State Operations	\$12,444,525	\$30,483,068	\$30,483,068	\$26,207,440	\$26,687,838
Aid to Local Governments	300,000	--	--	--	--
Other Assistance	42,386,039	23,160,314	23,160,314	17,900,000	17,900,000
Subtotal: Operating Expenditures	\$55,130,564	\$53,643,382	\$53,643,382	\$44,107,440	\$44,587,838
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,130,564	\$53,643,382	\$53,643,382	\$44,107,440	\$44,587,838
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$55,130,564	\$53,643,382	\$53,643,382	\$44,107,440	\$44,587,838
Expenditures by Fund					
State General Fund	1,399,735	1,414,754	1,414,754	1,426,145	1,426,145
Water Plan Fund	9,543,261	20,343,944	20,343,944	10,089,558	10,569,956
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,187,568	31,884,684	31,884,684	32,591,737	32,591,737
Total Expenditures by Fund	\$55,130,564	\$53,643,382	\$53,643,382	\$44,107,440	\$44,587,838
Total Positions	24.00	24.00	24.00	24.00	24.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Water Project and Technical Assistance Grants provided	--	70	35	35
Percent of Kansas Water Plan Action Items underway or completed	--	42.0 %	45.0 %	45.0 %
Number of digital engagements	525,000	769,979	850,000	900,000
Number of people engaged in public meetings and conferences	10,000	13,465	11,000	12,500
Number of irrigation water rights directly served	62	57	57	58
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 our fish, wildlife, and habitats while connecting people to nature through meaningful outdoor experiences. 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, 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	10,676,369	11,758,872	11,700,981	12,013,445	12,013,445
Grants-in-Aid	1,192,992	--	--	--	--
Law Enforcement	11,550,677	12,222,642	12,222,642	12,547,000	13,584,093
State Parks	20,398,251	23,660,616	23,660,616	23,583,261	23,583,261
Fisheries & Wildlife	44,075,587	55,258,470	55,258,470	54,331,977	54,318,891
Debt Service & Capital Improvements	20,891,519	34,016,901	34,016,901	26,192,205	26,192,205
Total Expenditures	\$108,785,395	\$136,917,501	\$136,859,610	\$128,667,888	\$129,691,895
Expenditures by Object					
Salaries & Wages	41,584,488	44,327,226	44,327,226	44,765,274	45,502,367
Contractual Services	24,511,226	32,226,180	32,168,289	30,845,344	30,845,344
Commodities	6,996,959	9,348,386	9,348,386	9,106,514	9,106,514
Capital Outlay	3,790,118	5,671,943	5,671,943	6,429,542	6,729,542
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	(13,086)
Subtotal: State Operations	\$76,882,791	\$91,573,735	\$91,515,844	\$91,146,674	\$92,170,681
Aid to Local Governments	1,562,317	4,715,000	4,715,000	4,715,000	4,715,000
Other Assistance	4,157,527	6,611,865	6,611,865	6,614,009	6,614,009
Subtotal: Operating Expenditures	\$82,602,635	\$102,900,600	\$102,842,709	\$102,475,683	\$103,499,690
Capital Improvements	23,984,462	34,016,901	34,016,901	26,192,205	26,192,205
Total Reportable Expenditures	\$106,587,097	\$136,917,501	\$136,859,610	\$128,667,888	\$129,691,895
Non-expense Items	2,198,298	--	--	--	--
Total Expenditures by Object	\$108,785,395	\$136,917,501	\$136,859,610	\$128,667,888	\$129,691,895
Expenditures by Fund					
State General Fund	5,082,840	95,435	95,435	96,258	396,258
Water Plan Fund	128,310	224,457	224,457	224,457	211,371
EDIF	4,553,817	4,285,523	4,227,632	4,224,000	4,224,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,020,428	132,312,086	132,312,086	124,123,173	124,860,266
Total Expenditures by Fund	\$108,785,395	\$136,917,501	\$136,859,610	\$128,667,888	\$129,691,895
Total Positions	465.00	465.00	465.00	465.00	473.00

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,610,752	6,334,089	6,334,089	6,490,927	6,490,927
Contractual Services	4,100,253	4,814,733	4,756,842	4,978,468	4,978,468
Commodities	231,701	272,850	272,850	271,350	271,350
Capital Outlay	631,782	307,200	307,200	242,700	242,700
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$10,574,488	\$11,728,872	\$11,670,981	\$11,983,445	\$11,983,445
Aid to Local Governments	5,267	5,000	5,000	5,000	5,000
Other Assistance	25,000	25,000	25,000	25,000	25,000
Subtotal: Operating Expenditures	\$10,604,755	\$11,758,872	\$11,700,981	\$12,013,445	\$12,013,445
Capital Improvements	60,556	--	--	--	--
Total Reportable Expenditures	\$10,665,311	\$11,758,872	\$11,700,981	\$12,013,445	\$12,013,445
Non-expense Items	11,058	--	--	--	--
Total Expenditures by Object	\$10,676,369	\$11,758,872	\$11,700,981	\$12,013,445	\$12,013,445
Expenditures by Fund					
State General Fund	--	95,435	95,435	96,258	96,258
Water Plan Fund	--	--	--	--	--
EDIF	2,155,199	2,085,523	2,027,632	2,043,255	2,043,255
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,521,170	9,577,914	9,577,914	9,873,932	9,873,932
Total Expenditures by Fund	\$10,676,369	\$11,758,872	\$11,700,981	\$12,013,445	\$12,013,445
Total Positions	71.00	72.00	72.00	72.00	72.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of permits and licenses sold:				
Deer permits	177,715	175,745	176,000	176,000
Fishing licenses (resident and non-resident)	202,416	212,109	213,000	213,000
Hunting licenses (resident and non-resident)	122,611	129,798	130,000	130,000
Turkey permits	26,984	29,181	29,200	29,200

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	1,137,914	--	--	--	--
Other Assistance	55,078	--	--	--	--
Subtotal: Operating Expenditures	\$1,192,992	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,192,992	--	--	--	--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,192,992	--	--	--	--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,192,992	--	--	--	--
Total Expenditures by Fund	\$1,192,992	--	--	--	--
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.

Law Enforcement

	FY 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,475,109	8,603,255	8,603,255	8,635,923	9,373,016
Contractual Services	879,240	988,115	988,115	1,119,908	1,119,908
Commodities	776,008	814,798	814,798	820,975	820,975
Capital Outlay	1,292,107	1,816,474	1,816,474	1,970,194	2,270,194
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$11,422,464	\$12,222,642	\$12,222,642	\$12,547,000	\$13,584,093
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,422,464	\$12,222,642	\$12,222,642	\$12,547,000	\$13,584,093
Capital Improvements	900	--	--	--	--
Total Reportable Expenditures	\$11,423,364	\$12,222,642	\$12,222,642	\$12,547,000	\$13,584,093
Non-expense Items	127,313	--	--	--	--
Total Expenditures by Object	\$11,550,677	\$12,222,642	\$12,222,642	\$12,547,000	\$13,584,093
Expenditures by Fund					
State General Fund	--	--	--	--	300,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,550,677	12,222,642	12,222,642	12,547,000	13,284,093
Total Expenditures by Fund	\$11,550,677	\$12,222,642	\$12,222,642	\$12,547,000	\$13,584,093
Total Positions	90.00	90.00	90.00	90.00	98.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Licensed hunters checked	10,153	9,541	10,000	11,000
Landowner contacts	4,204	4,618	4,500	4,500
Boating inspections	2,399	2,458	2,550	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,684,757	11,138,153	11,138,153	11,201,551	11,201,551
Contractual Services	4,633,948	4,719,867	4,719,867	4,754,763	4,754,763
Commodities	1,678,889	2,365,596	2,365,596	2,354,947	2,354,947
Capital Outlay	338,127	777,000	777,000	612,000	612,000
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$17,335,721	\$19,000,616	\$19,000,616	\$18,923,261	\$18,923,261
Aid to Local Governments	394,161	4,500,000	4,500,000	4,500,000	4,500,000
Other Assistance	85,577	160,000	160,000	160,000	160,000
Subtotal: Operating Expenditures	\$479,738	\$4,660,000	\$4,660,000	\$4,660,000	\$4,660,000
Capital Improvements	2,578,792	--	--	--	--
Total Reportable Expenditures	\$20,394,251	\$23,660,616	\$23,660,616	\$23,583,261	\$23,583,261
Non-expense Items	4,000	--	--	--	--
Total Expenditures by Object	\$20,398,251	\$23,660,616	\$23,660,616	\$23,583,261	\$23,583,261
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,398,618	2,200,000	2,200,000	2,180,745	2,180,745
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,999,633	21,460,616	21,460,616	21,402,516	21,402,516
Total Expenditures by Fund	\$20,398,251	\$23,660,616	\$23,660,616	\$23,583,261	\$23,583,261
Total Positions	119.00	119.00	119.00	119.00	119.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Park Fee Fund revenue (in millions)	\$13.4	\$13.0	\$13.5	\$13.5
Cabin Fee Fund revenue (in millions)	\$1.7	\$1.6	\$1.7	\$1.7
Total park vehicle permits sold	220,000	243,449	250,000	250,000

Fisheries & Wildlife

Operations. The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. The program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

Goals & 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	16,813,870	18,251,729	18,251,729	18,436,873	18,436,873
Contractual Services	14,897,785	21,703,465	21,703,465	19,992,205	19,992,205
Commodities	4,310,361	5,895,142	5,895,142	5,659,242	5,659,242
Capital Outlay	1,528,102	2,771,269	2,771,269	3,604,648	3,604,648
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	(13,086)
Subtotal: State Operations	\$37,550,118	\$48,621,605	\$48,621,605	\$47,692,968	\$47,679,882
Aid to Local Governments	24,975	210,000	210,000	210,000	210,000
Other Assistance	3,991,872	6,426,865	6,426,865	6,429,009	6,429,009
Subtotal: Operating Expenditures	\$41,566,965	\$55,258,470	\$55,258,470	\$54,331,977	\$54,318,891
Capital Improvements	452,695	--	--	--	--
Total Reportable Expenditures	\$42,019,660	\$55,258,470	\$55,258,470	\$54,331,977	\$54,318,891
Non-expense Items	2,055,927	--	--	--	--
Total Expenditures by Object	\$44,075,587	\$55,258,470	\$55,258,470	\$54,331,977	\$54,318,891
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	128,310	224,457	224,457	224,457	211,371
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,947,277	55,034,013	55,034,013	54,107,520	54,107,520
Total Expenditures by Fund	\$44,075,587	\$55,258,470	\$55,258,470	\$54,331,977	\$54,318,891
Total Positions	185.00	184.00	184.00	184.00	184.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of wildlife population surveys conducted	16	14	15	16
Number of hunter and landowner surveys conducted	10	12	10	11
Number of Hunter Education students certified	8,864	8,644	8,000	8,000
Number of acres affected by upland game bird habitat programs	380,000	346,550	350,000	360,000

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	--	--	--	--
Capital Improvements	20,891,519	34,016,901	34,016,901	26,192,205	26,192,205
Total Reportable Expenditures	\$20,891,519	\$34,016,901	\$34,016,901	\$26,192,205	\$26,192,205
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,891,519	\$34,016,901	\$34,016,901	\$26,192,205	\$26,192,205
Expenditures by Fund					
State General Fund	5,082,840	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,808,679	34,016,901	34,016,901	26,192,205	26,192,205
Total Expenditures by Fund	\$20,891,519	\$34,016,901	\$34,016,901	\$26,192,205	\$26,192,205
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 25,000 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Program					
Administration	62,028,953	76,710,679	76,710,679	77,618,047	77,618,047
Trans. Planning & Modal Support	132,154,240	167,443,053	167,443,053	159,707,432	159,707,432
Local Support	171,378,028	181,870,086	182,593,158	181,882,097	182,616,578
Maintenance	192,486,172	180,621,017	180,621,017	183,322,516	183,322,516
Construction	2,353,426,793	1,953,988,152	1,953,988,152	1,706,496,202	1,706,496,202
Total Expenditures	\$2,911,474,186	\$2,560,632,987	\$2,561,356,059	\$2,309,026,294	\$2,309,760,775
Expenditures by Object					
Salaries & Wages	126,406,843	139,685,648	139,685,648	140,810,080	140,810,080
Contractual Services	93,482,571	97,740,439	97,740,439	101,351,301	101,351,301
Commodities	38,116,072	45,060,659	45,060,659	45,070,436	45,070,436
Capital Outlay	37,263,536	15,837,938	15,837,938	16,942,136	16,942,136
Debt Service	74,497,612	76,541,639	76,541,639	88,980,125	88,980,125
Subtotal: State Operations	\$369,766,634	\$374,866,323	\$374,866,323	\$393,154,078	\$393,154,078
Aid to Local Governments	200,485,301	251,266,096	251,989,168	237,017,819	237,752,300
Other Assistance	55,575,170	50,343,555	50,343,555	55,331,820	55,331,820
Subtotal: Operating Expenditures	\$625,827,105	\$676,475,974	\$677,199,046	\$685,503,717	\$686,238,198
Capital Improvements	1,364,543,459	1,673,171,900	1,673,171,900	989,321,690	989,321,690
Total Reportable Expenditures	\$1,990,370,564	\$2,349,647,874	\$2,350,370,946	\$1,674,825,407	\$1,675,559,888
Non-expense Items	921,103,622	210,985,113	210,985,113	634,200,887	634,200,887
Total Expenditures by Object	\$2,911,474,186	\$2,560,632,987	\$2,561,356,059	\$2,309,026,294	\$2,309,760,775
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,911,474,186	2,560,632,987	2,561,356,059	2,309,026,294	2,309,760,775
Total Expenditures by Fund	\$2,911,474,186	\$2,560,632,987	\$2,561,356,059	\$2,309,026,294	\$2,309,760,775
Total Positions	2,288.75	2,345.00	2,345.00	2,345.00	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Administration	38,090,565	50,038,032	50,038,032	52,542,884	52,542,884
Office of the Secretary	5,569,774	5,151,827	5,151,827	4,877,870	4,877,870
Operations Support	18,368,614	21,520,820	21,520,820	20,197,293	20,197,293
Total Expenditures	\$62,028,953	\$76,710,679	\$76,710,679	\$77,618,047	\$77,618,047
Expenditures by Object					
Salaries & Wages	35,471,453	41,542,201	41,542,201	41,832,598	41,832,598
Contractual Services	25,135,460	31,037,100	31,037,100	32,532,882	32,532,882
Commodities	623,980	793,829	793,829	874,670	874,670
Capital Outlay	650,958	2,132,840	2,132,840	1,172,792	1,172,792
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,881,851	\$75,505,970	\$75,505,970	\$76,412,942	\$76,412,942
Aid to Local Governments	--	--	--	--	--
Other Assistance	81,921	954,209	954,209	954,605	954,605
Subtotal: Operating Expenditures	\$61,963,772	\$76,460,179	\$76,460,179	\$77,367,547	\$77,367,547
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$61,963,772	\$76,460,179	\$76,460,179	\$77,367,547	\$77,367,547
Non-expense Items	65,181	250,500	250,500	250,500	250,500
Total Expenditures by Object	\$62,028,953	\$76,710,679	\$76,710,679	\$77,618,047	\$77,618,047
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,028,953	76,710,679	76,710,679	77,618,047	77,618,047
Total Expenditures by Fund	\$62,028,953	\$76,710,679	\$76,710,679	\$77,618,047	\$77,618,047
Total Positions	423.25	432.50	432.50	432.50	432.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of bridges on the state highway system in "good" condition	70.0 %	70.3 %	68.0 %	70.0 %
Percent of interstate miles on the state highway system that are classified as "good"	61.0 %	62.0 %	62.0 %	62.0 %
Percent of non-interstate miles on the state highway system that are classified as "good"	62.0 %	68.0 %	66.0 %	66.0 %
Percent of projects let within 120 days of the originally scheduled let date	89.0 %	83.0 %	86.0 %	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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	20,124,096	21,006,869	21,006,869	22,521,472	22,521,472
Transit	32,201,838	49,036,248	49,036,248	56,221,684	56,221,684
Transportation Planning	31,605,736	30,509,448	30,509,448	30,569,860	30,569,860
Aviation	21,311,796	26,071,375	26,071,375	21,073,893	21,073,893
Rail & Freight	25,813,031	12,564,805	12,564,805	12,566,216	12,566,216
Innovative Technologies	1,097,743	28,254,308	28,254,308	16,754,307	16,754,307
Total Expenditures	\$132,154,240	\$167,443,053	\$167,443,053	\$159,707,432	\$159,707,432
Expenditures by Object					
Salaries & Wages	10,980,153	13,283,612	13,283,612	13,357,764	13,357,764
Contractual Services	31,307,508	32,562,580	32,562,580	34,277,215	34,277,215
Commodities	830,018	765,979	765,979	765,979	765,979
Capital Outlay	116,723	209,500	209,500	199,500	199,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,234,402	\$46,821,671	\$46,821,671	\$48,600,458	\$48,600,458
Aid to Local Governments	26,814,118	66,672,036	66,672,036	52,423,759	52,423,759
Other Assistance	55,243,249	49,389,346	49,389,346	54,377,215	54,377,215
Subtotal: Operating Expenditures	\$125,291,769	\$162,883,053	\$162,883,053	\$155,401,432	\$155,401,432
Capital Improvements	2,930,015	--	--	--	--
Total Reportable Expenditures	\$128,221,784	\$162,883,053	\$162,883,053	\$155,401,432	\$155,401,432
Non-expense Items	3,932,456	4,560,000	4,560,000	4,306,000	4,306,000
Total Expenditures by Object	\$132,154,240	\$167,443,053	\$167,443,053	\$159,707,432	\$159,707,432
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	132,154,240	167,443,053	167,443,053	159,707,432	159,707,432
Total Expenditures by Fund	\$132,154,240	\$167,443,053	\$167,443,053	\$159,707,432	\$159,707,432
Total Positions	125.50	118.50	118.50	118.50	118.50

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of public use airports inspected	44	44	46	50
Percent of counties with transit services available	89.0 %	88.0 %	90.0 %	91.0 %
Number of modernization miles programmed for construction	40	88	32	63
Number of modernization bridges and culverts programmed for construction	7	31	28	33

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	156,285,845	155,234,060	155,957,132	155,234,060	155,968,541
Local Projects	15,092,183	26,636,026	26,636,026	26,648,037	26,648,037
Total Expenditures	\$171,378,028	\$181,870,086	\$182,593,158	\$181,882,097	\$182,616,578
Expenditures by Object					
Salaries & Wages	1,644,588	2,085,833	2,085,833	2,097,844	2,097,844
Contractual Services	119,225	520,936	520,936	520,936	520,936
Commodities	7,018	22,827	22,827	22,827	22,827
Capital Outlay	246	6,430	6,430	6,430	6,430
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,771,077	\$2,636,026	\$2,636,026	\$2,648,037	\$2,648,037
Aid to Local Governments	169,606,951	179,234,060	179,957,132	179,234,060	179,968,541
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$171,378,028	\$181,870,086	\$182,593,158	\$181,882,097	\$182,616,578
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$171,378,028	\$181,870,086	\$182,593,158	\$181,882,097	\$182,616,578
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$171,378,028	\$181,870,086	\$182,593,158	\$181,882,097	\$182,616,578
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	171,378,028	181,870,086	182,593,158	181,882,097	182,616,578
Total Expenditures by Fund	\$171,378,028	\$181,870,086	\$182,593,158	\$181,882,097	\$182,616,578
Total Positions	21.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of projects awarded to local public government authorities	137	167	145	151

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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	186,616,653	173,928,238	173,928,238	176,615,164	176,615,164
Communication System	5,869,519	6,692,779	6,692,779	6,707,352	6,707,352
Total Expenditures	\$192,486,172	\$180,621,017	\$180,621,017	\$183,322,516	\$183,322,516
Expenditures by Object					
Salaries & Wages	78,310,649	82,774,002	82,774,002	83,521,874	83,521,874
Contractual Services	34,559,620	33,519,823	33,519,823	33,470,268	33,470,268
Commodities	36,655,056	43,478,024	43,478,024	43,406,960	43,406,960
Capital Outlay	36,495,609	13,489,168	13,489,168	15,563,414	15,563,414
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$186,020,934	\$173,261,017	\$173,261,017	\$175,962,516	\$175,962,516
Aid to Local Governments	4,064,232	5,360,000	5,360,000	5,360,000	5,360,000
Other Assistance	250,000	--	--	--	--
Subtotal: Operating Expenditures	\$190,335,166	\$178,621,017	\$178,621,017	\$181,322,516	\$181,322,516
Capital Improvements	30,182	--	--	--	--
Total Reportable Expenditures	\$190,365,348	\$178,621,017	\$178,621,017	\$181,322,516	\$181,322,516
Non-expense Items	2,120,824	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures by Object	\$192,486,172	\$180,621,017	\$180,621,017	\$183,322,516	\$183,322,516
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	192,486,172	180,621,017	180,621,017	183,322,516	183,322,516
Total Expenditures by Fund	\$192,486,172	\$180,621,017	\$180,621,017	\$183,322,516	\$183,322,516
Total Positions	1,102.00	1,120.00	1,120.00	1,120.00	1,120.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total level of service for Maintenance Quality Assurance Program	91.2	92.0	89.0	89.0
Maintenance expenditures per lane mile	\$5,400	\$5,592	\$5,000	\$5,500

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as 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 2025 Actual	FY 2026 Base Budget	FY 2026 Gov. Rec.	FY 2027 Base Budget	FY 2027 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	23,915,754	28,178,030	28,178,030	28,655,861	28,655,861
Construction Inspection	42,916,320	47,382,354	47,382,354	47,474,897	47,474,897
Expansion	176,850,364	492,715,194	492,715,194	108,244,353	108,244,353
Modernization	54,419,317	151,101,549	151,101,549	151,141,038	151,141,038
Buildings	32,359,837	26,362,147	26,362,147	17,664,561	17,664,561
Local Construction	164,512,171	143,740,803	143,740,803	127,782,047	127,782,047
Preservation	762,685,785	676,471,823	676,471,823	390,313,933	390,313,933
Transfers	912,783,875	202,004,613	202,004,613	625,474,387	625,474,387
Debt Service	182,983,370	186,031,639	186,031,639	209,745,125	209,745,125
Total Expenditures	\$2,353,426,793	\$1,953,988,152	\$1,953,988,152	\$1,706,496,202	\$1,706,496,202
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,360,758	100,000	100,000	550,000	550,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	74,497,612	76,541,639	76,541,639	88,980,125	88,980,125
Subtotal: State Operations	\$76,858,370	\$76,641,639	\$76,641,639	\$89,530,125	\$89,530,125
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$76,858,370	\$76,641,639	\$76,641,639	\$89,530,125	\$89,530,125
Capital Improvements	1,361,583,262	1,673,171,900	1,673,171,900	989,321,690	989,321,690
Total Reportable Expenditures	\$1,438,441,632	\$1,749,813,539	\$1,749,813,539	\$1,078,851,815	\$1,078,851,815
Non-expense Items	914,985,161	204,174,613	204,174,613	627,644,387	627,644,387
Total Expenditures by Object	\$2,353,426,793	\$1,953,988,152	\$1,953,988,152	\$1,706,496,202	\$1,706,496,202
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,353,426,793	1,953,988,152	1,953,988,152	1,706,496,202	1,706,496,202
Total Expenditures by Fund	\$2,353,426,793	\$1,953,988,152	\$1,953,988,152	\$1,706,496,202	\$1,706,496,202
Total Positions	617.00	655.00	655.00	655.00	655.00

Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of highway construction projects completed on time or early	70.0 %	80.0 %	90.0 %	90.0 %
Number of bridges and culverts repaired and repainted	71	53	50	50
Number of preservation miles programmed for construction	1,683	1,717	1,600	1,600
Number of preservation bridges and culverts programmed for construction	113	97	80	90