



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2015

Sam Brownback

SAM BROWNBACK, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2015

Readers of *The FY 2015 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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

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Board of Regents
Emporia State University
Fort Hays State University
University of Kansas
University of Kansas Medical Center
Kansas State University
Kansas State University—Extension Systems & Agriculture Research Programs
Kansas State University—Veterinary Medical Center
Pittsburg State University
Wichita State University
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Citizens Utility Ratepayer Board
Health Care Stabilization Fund Board of Governors
Kansas Water Office
Board of Nursing
Board of Healing Arts
Board of Technical Professions

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Administrative Hearings
Kansas State Fair
Department of Transportation
Adjutant General
Highway Patrol
Kansas Bureau of Investigation
Emergency Medical Services Board
State Fire Marshal
Board of Barbering
Board of Cosmetology

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Historical Society
Judicial Council
State Library
Governmental Ethics Commission
Commission on Veterans Affairs
State Treasurer
Board of Examiners in Optometry
Hearing Instruments Board of Examiners
Real Estate Appraisal Board

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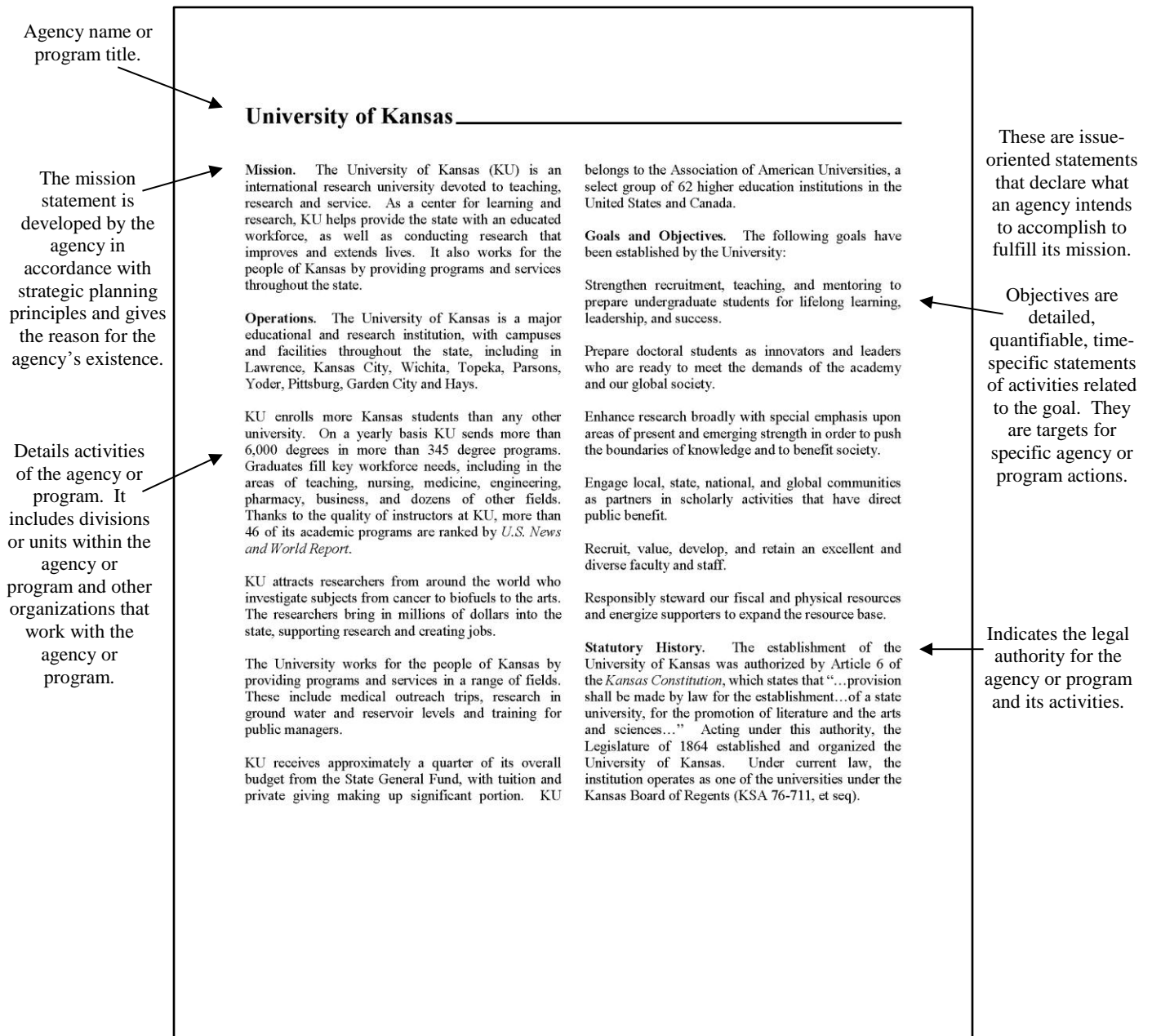
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Department of Labor
Kansas State Lottery
Securities Commissioner
Banking Department
Real Estate Commission
Board of Accountancy

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Secretary of State
Judiciary
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
Court of Tax Appeals
Home Inspectors Registration Board
Kansas Sentencing Commission
Abstracters Board of Examiners
Behavioral Sciences Regulatory Board
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Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Guardianship Program
Kansas Human Rights Commission
Kansas Dental Board

Sandy Russell, Executive Assistant
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How to Use this Report



How to Use this Report

University of Kansas					
	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	39,600,916	35,809,453	35,809,453	35,865,012	35,865,012
Instructional Services	246,943,356	260,372,833	260,450,768	261,257,034	261,342,802
Academic Support	49,176,802	51,403,005	51,403,005	51,791,881	53,791,881
Student Services	40,449,561	40,205,493	40,205,493	40,162,129	40,162,129
Research	107,729,792	98,643,120	98,643,120	93,144,174	93,144,174
Public Service	10,009,161	9,913,349	9,913,349	9,962,714	9,962,714
Student Aid	182,136,706	184,253,808	184,253,808	182,637,640	182,637,640
Auxiliary	57,954,500	57,933,412	57,933,412	58,858,456	58,858,456
Physical Plant/Central Svcs	51,393,170	52,383,296	52,383,296	52,711,398	52,711,398
Debt Service & Capital Improvements	41,864,272	41,505,713	41,505,713	25,782,446	25,782,446
Total Expenditures	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
Expenditures by Object					
Salaries and Wages	441,720,412	442,259,486	442,259,486	439,333,724	439,333,724
Contractual Services	108,503,019	123,643,827	123,721,762	123,596,034	125,681,802
Commodities	22,461,233	23,924,524	23,924,524	23,861,991	23,861,991
Capital Outlay	15,736,542	16,578,929	16,578,929	16,554,689	16,554,689
Debt Service	6,873,250	6,562,279	6,562,279	6,239,179	6,239,179
Subtotal: State Operations	\$595,294,456	\$612,969,045	\$613,046,980	\$609,585,617	\$611,671,385
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,512,034	51,332,168	51,332,168	50,466,000	50,466,000
Subtotal: Operating Expenditures	\$657,806,490	\$664,301,213	\$664,379,148	\$660,051,617	\$662,137,385
Capital Improvements	34,991,022	34,943,434	34,943,434	9,800,000	19,543,267
Total Reportable Expenditures	\$692,797,512	\$699,244,647	\$699,322,582	\$669,851,617	\$681,680,652
Non-expense Items	134,460,724	133,178,835	133,178,835	132,578,000	132,578,000
Total Expenditures by Object	\$827,258,236	\$832,423,482	\$832,501,417	\$802,429,617	\$814,258,652
Expenditures by Fund					
State General Fund	140,977,386	137,689,931	137,767,866	139,007,308	141,093,076
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,105,818	13,219,036	13,219,036	--	--
Other Funds	679,148,191	681,487,674	681,487,674	673,138,735	673,138,735
Total Expenditures by Fund	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Performance Measures					
			FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate			57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty			85.1 %	85.0 %	85.0 %

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.

Performance measures are outcome and output statements that measure agency or program objectives. They are used to aid in determining whether the agency or program is achieving its objectives, reaching its goals, and ultimately accomplishing its mission. They are based on the Governor's recommendations.

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General Government

Department of Administration

Mission. The mission of the Department is to provide exceptional quality services in partnership with other state agencies that add value and enhance the quality of life of citizens and visitors.

Operations. The Department of Administration is the primary provider of central administrative support services to state agencies. The Department is managed by the Secretary of Administration, who is appointed by and serves at the pleasure of the Governor. The major boards and commissions of which the Secretary of Administration is a member include the Capitol Area Plaza Authority, Kansas State Employees' Health Care Commission, Information Technology Executive Council, State Building Advisory Commission, and the Topeka Public Building Commission. In addition, the Secretary serves as Secretary of the State Finance Council and is a member of the Governor's cabinet.

Through its several offices, the Department develops financial policies and plans, including preparation and administration of the state budget; operates and supervises uniform centralized accounting, purchasing, and personnel systems; oversees the design and

construction of all state buildings; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

Many of the programs of the Department are financed wholly or in part by fees collected from user agencies for the services provided. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the programs. Fees paid to the Department for the services it provides are included in user agency budgets and not in the Department's budget to avoid double reporting. A summary of these expenditures, referred to as the Off Budget, is provided following the Department's budgeted programs for information and review.

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

Department of Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,941,615	1,630,391	1,630,391	1,640,962	1,669,056
Public Broadcasting Council	2,376,619	600,000	600,000	600,000	600,000
Office of Systems Management	2,276,321	2,184,407	2,184,407	1,972,010	1,982,493
Budget Analysis	1,472,327	1,497,420	1,497,420	1,485,095	1,494,843
Office of Personnel Services	1,429,264	1,367,013	1,367,013	1,335,183	1,348,056
Office of Financial Management	637,333	707,940	707,940	710,010	713,717
Office of Chief Financial Officer	1,088,811	1,567,317	1,567,317	1,828,092	1,840,139
Office of Facilities & Procurement Mgmt.	4,519,674	4,118,821	4,118,821	4,145,864	4,163,842
Debt Service & Capital Improvements	93,519,589	94,223,145	92,829,300	88,515,511	89,700,413
Office of Information Technology Services	490,029	3,017,009	3,017,009	3,995,791	3,996,397
Total Expenditures	\$109,751,582	\$110,913,463	\$109,519,618	\$106,228,518	\$107,508,956
Expenditures by Object					
Salaries and Wages	7,259,503	8,049,607	8,049,607	8,095,671	8,171,207
Contractual Services	4,824,179	6,089,080	6,089,080	7,076,541	7,096,541
Commodities	996,815	1,409,331	1,409,331	1,408,245	1,408,245
Capital Outlay	53,279	126,100	126,100	116,350	116,350
Debt Service	48,161,663	49,078,423	48,517,578	47,618,760	47,754,662
Subtotal: State Operations	\$61,295,439	\$64,752,541	\$64,191,696	\$64,315,567	\$64,547,005
Aid to Local Governments	325,367	325,000	325,000	325,000	325,000
Other Assistance	1,097,230	614,200	614,200	614,200	614,200
Subtotal: Operating Expenditures	\$62,718,036	\$65,691,741	\$65,130,896	\$65,254,767	\$65,486,205
Capital Improvements	46,984,754	45,144,722	44,311,722	40,896,751	41,945,751
Total Reportable Expenditures	\$109,702,790	\$110,836,463	\$109,442,618	\$106,151,518	\$107,431,956
Non-expense Items	48,792	77,000	77,000	77,000	77,000
Total Expenditures by Object	\$109,751,582	\$110,913,463	\$109,519,618	\$106,228,518	\$107,508,956
Expenditures by Fund					
State General Fund	46,679,743	58,760,282	58,640,938	59,366,828	41,098,069
Water Plan Fund	--	--	--	--	--
EDIF	--	600,000	600,000	600,000	600,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	280,000	450,000	450,000	472,500	472,500
Other Funds	62,791,839	51,103,181	49,828,680	45,789,190	65,338,387
Total Expenditures by Fund	\$109,751,582	\$110,913,463	\$109,519,618	\$106,228,518	\$107,508,956
FTE Positions					
FTE Positions	101.07	90.07	90.07	91.07	91.07
Non-FTE Unclassified Permanent	5.84	7.84	7.84	7.84	7.84
Total Positions	106.91	97.91	97.91	98.91	98.91

Administration

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

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

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

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

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

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

Department of Administration
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,355,942	1,414,811	1,414,811	1,424,400	1,432,494
Contractual Services	213,039	158,035	158,035	159,017	179,017
Commodities	30,685	36,545	36,545	36,545	36,545
Capital Outlay	16,582	21,000	21,000	21,000	21,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,616,248	\$1,630,391	\$1,630,391	\$1,640,962	\$1,669,056
Aid to Local Governments	325,367	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,941,615	\$1,630,391	\$1,630,391	\$1,640,962	\$1,669,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,941,615	\$1,630,391	\$1,630,391	\$1,640,962	\$1,669,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,941,615	\$1,630,391	\$1,630,391	\$1,640,962	\$1,669,056
Expenditures by Fund					
State General Fund	964,796	1,116,879	1,116,879	1,125,477	1,149,012
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	976,819	513,512	513,512	515,485	520,044
Total Expenditures by Fund	\$1,941,615	\$1,630,391	\$1,630,391	\$1,640,962	\$1,669,056
FTE Positions	30.40	17.70	17.70	17.70	17.70
Non-FTE Unclassified Permanent	2.50	1.00	1.00	1.00	1.00
Total Positions	32.90	18.70	18.70	18.70	18.70

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

Public Broadcasting Council

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

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

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

Goals and Objectives. The Council has identified several goals, one of which is to ensure that high quality public broadcast signals are available to all Kansans. In order to attain this goal, the Council intends to take advantage of available state, federal, and private funding for purchase of broadcast equipment, such as signal translators, and to begin

extension of radio service to unserved areas. The Council also plans to expand educational, cultural, and information services to Kansans by developing partnerships with such other telecommunication organizations as cable companies and educational institutions to extend the interactive fiber network throughout the state. The goals identified by the Council include the following:

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

Coordinate public media access in a cost effective manner.

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

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

Department of Administration
Public Broadcasting Council

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	25,618	--	--	--	--
Subtotal: State Operations	\$25,618	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,041,001	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$1,066,619	\$600,000	\$600,000	\$600,000	\$600,000
Capital Improvements	1,310,000	--	--	--	--
Total Reportable Expenditures	\$2,376,619	\$600,000	\$600,000	\$600,000	\$600,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,376,619	\$600,000	\$600,000	\$600,000	\$600,000
Expenditures by Fund					
State General Fund	1,041,001	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	600,000	600,000	600,000	600,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,335,618	--	--	--	--
Total Expenditures by Fund	\$2,376,619	\$600,000	\$600,000	\$600,000	\$600,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

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

Office of Systems Management

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

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

while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

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

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

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

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

Department of Administration
Office of Systems Management

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	745,165	1,040,307	1,040,307	1,045,810	1,056,293
Contractual Services	1,524,161	1,080,100	1,080,100	862,200	862,200
Commodities	--	9,500	9,500	9,500	9,500
Capital Outlay	--	54,500	54,500	54,500	54,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,269,326	\$2,184,407	\$2,184,407	\$1,972,010	\$1,982,493
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,995	--	--	--	--
Subtotal: Operating Expenditures	\$2,276,321	\$2,184,407	\$2,184,407	\$1,972,010	\$1,982,493
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,276,321	\$2,184,407	\$2,184,407	\$1,972,010	\$1,982,493
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,276,321	\$2,184,407	\$2,184,407	\$1,972,010	\$1,982,493
Expenditures by Fund					
State General Fund	2,276,321	2,184,407	2,184,407	1,972,010	1,982,493
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,276,321	\$2,184,407	\$2,184,407	\$1,972,010	\$1,982,493
FTE Positions					
FTE Positions	6.60	8.14	8.14	8.14	8.14
Non-FTE Unclassified Permanent	--	3.00	3.00	3.00	3.00
Total Positions	6.60	11.14	11.14	11.14	11.14

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of hours of normally chargeable time that was charged to spoilage	223	215	210

Budget Analysis

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

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff. The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

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

Goals and Objectives. The primary goal of the Division is to perform comprehensive policy, management, and fiscal analysis using sophisticated research and analytical capabilities.

The second goal is to produce an accurate budget reflecting the Governor's priorities. Consistent with this goal, the Division will:

Manage a comprehensive budget review process, using appropriate tracking mechanisms and reconciling processes and take corrective measures as needed.

The third goal is to balance state receipts and expenditures. The main objective under this goal is to:

Maintain the solvency of the State General Fund.

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

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

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

Department of Administration
Budget Analysis

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,242,607	1,245,710	1,245,710	1,259,304	1,269,052
Contractual Services	210,053	240,210	240,210	214,291	214,291
Commodities	5,325	8,800	8,800	8,800	8,800
Capital Outlay	14,342	2,700	2,700	2,700	2,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,472,327	\$1,497,420	\$1,497,420	\$1,485,095	\$1,494,843
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,472,327	\$1,497,420	\$1,497,420	\$1,485,095	\$1,494,843
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,472,327	\$1,497,420	\$1,497,420	\$1,485,095	\$1,494,843
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,472,327	\$1,497,420	\$1,497,420	\$1,485,095	\$1,494,843
Expenditures by Fund					
State General Fund	1,470,136	1,494,720	1,494,720	1,482,395	1,492,143
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,191	2,700	2,700	2,700	2,700
Total Expenditures by Fund	\$1,472,327	\$1,497,420	\$1,497,420	\$1,485,095	\$1,494,843
FTE Positions					
FTE Positions	13.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.10 %	.10 %	.10 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	72.4 %	80.0 %	80.0 %

Office of Personnel Services

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

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

The Office of Personnel Services will continue to provide assistance with training and education for agency managers and supervisors as they assess and organize their operations and staffing needs to find further efficiencies.

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

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

employees in the Governor's Office, the Lt. Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

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

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

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

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

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

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

Department of Administration
Office of Personnel Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,118,144	1,094,287	1,094,287	1,075,173	1,088,046
Contractual Services	288,407	248,626	248,626	235,910	235,910
Commodities	4,092	4,750	4,750	4,750	4,750
Capital Outlay	4,631	5,150	5,150	5,150	5,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,415,274	\$1,352,813	\$1,352,813	\$1,320,983	\$1,333,856
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,990	14,200	14,200	14,200	14,200
Subtotal: Operating Expenditures	\$1,429,264	\$1,367,013	\$1,367,013	\$1,335,183	\$1,348,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,429,264	\$1,367,013	\$1,367,013	\$1,335,183	\$1,348,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,429,264	\$1,367,013	\$1,367,013	\$1,335,183	\$1,348,056
Expenditures by Fund					
State General Fund	1,339,874	1,289,168	1,289,168	1,256,952	1,267,262
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	89,390	77,845	77,845	78,231	80,794
Total Expenditures by Fund	\$1,429,264	\$1,367,013	\$1,367,013	\$1,335,183	\$1,348,056
FTE Positions					
FTE Positions	17.05	16.40	16.40	16.40	16.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.05	16.40	16.40	16.40	16.40

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of human resources positions reduced statewide since FY 2011	50	51	53
Statewide salary savings from the reduction of human resources positions	\$2,134,941	\$2,176,812	\$2,265,000

Office of Financial Management

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

The Setoff Collections Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas. In 1993, the program became available to municipalities and in 1996 to the district courts. The State Agency Service Center provides accounting and financial management services to state agencies. Accounting Services provides accounting services to all the offices of the Department. The State Revolving Fund Program provides accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund, with both funds under the authority of the Kansas Department of Health and Environment. The Department's Budgeting Program coordinates the

development and submission of the Department's budget. Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

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

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

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

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

Department of Administration
Office of Financial Management

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	364,499	358,840	358,840	360,888	364,595
Contractual Services	226,004	23,100	23,100	23,122	23,122
Commodities	--	--	--	--	--
Capital Outlay	--	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$590,503	\$382,940	\$382,940	\$385,010	\$388,717
Aid to Local Governments	--	325,000	325,000	325,000	325,000
Other Assistance	10,233	--	--	--	--
Subtotal: Operating Expenditures	\$600,736	\$707,940	\$707,940	\$710,010	\$713,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$600,736	\$707,940	\$707,940	\$710,010	\$713,717
Non-expense Items	36,597	--	--	--	--
Total Expenditures by Object	\$637,333	\$707,940	\$707,940	\$710,010	\$713,717
Expenditures by Fund					
State General Fund	384,897	126,922	126,922	127,799	130,969
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	252,436	581,018	581,018	582,211	582,748
Total Expenditures by Fund	\$637,333	\$707,940	\$707,940	\$710,010	\$713,717
FTE Positions					
FTE Positions	15.02	3.68	3.68	3.68	3.68
Non-FTE Unclassified Permanent	2.34	0.34	0.34	0.34	0.34
Total Positions	17.36	4.02	4.02	4.02	4.02

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of municipalities enrolled in the Kansas Debt Recovery System	714	727	737

Office of Chief Financial Officer

Operations. The Office of Chief Financial Officer has overall agency responsibility for preparing the State of Kansas' official Comprehensive Annual Financial Report and performing audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity. The Office also chairs the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds and continuing disclosure requirements.

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

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

Goals and Objectives. The Office of Chief Financial Officer has developed the following goals:

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

Assure completion of the Comprehensive Annual Financial Report.

Assure compliance with procurement and fiscal standards and processes.

Statutory History. KSA 79-2926 directs the Department to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of Chief Financial Officer provides information to local governments on the budget law as provided in KSA 79-2925, KSA 10-1101, and KSA 75-1117. Under the provisions of KSA 75-1123, the Office prescribes and develops a municipal audit guide which is to be followed by accountants who engage in municipal audits. In addition, as required by KSA 75-1124, all audits required under statute are to be filed with the Office. The Office of Chief Financial Officer was established in FY 2013 during a Departmental reorganization.

Department of Administration
Office of Chief Financial Officer

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	706,049	1,030,867	1,030,867	1,037,642	1,049,689
Contractual Services	366,939	499,650	499,650	753,650	753,650
Commodities	1,045	9,800	9,800	9,800	9,800
Capital Outlay	--	27,000	27,000	27,000	27,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,074,033	\$1,567,317	\$1,567,317	\$1,828,092	\$1,840,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,778	--	--	--	--
Subtotal: Operating Expenditures	\$1,088,811	\$1,567,317	\$1,567,317	\$1,828,092	\$1,840,139
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,088,811	\$1,567,317	\$1,567,317	\$1,828,092	\$1,840,139
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,088,811	\$1,567,317	\$1,567,317	\$1,828,092	\$1,840,139
Expenditures by Fund					
State General Fund	914,901	1,379,025	1,379,025	1,638,684	1,648,829
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	173,910	188,292	188,292	189,408	191,310
Total Expenditures by Fund	\$1,088,811	\$1,567,317	\$1,567,317	\$1,828,092	\$1,840,139
FTE Positions					
FTE Positions	--	13.50	13.50	13.50	13.50
Non-FTE Unclassified Permanent	--	2.50	2.50	2.50	2.50
Total Positions	--	16.00	16.00	16.00	16.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of municipal audit reports posted to the municipal services website	80.0 %	83.0 %	55.0 %
Number of transparency subject areas available on KanView	5	5	5

Office of Facilities & Procurement Management ---

Operations. The Office of Facilities and Procurement Management centrally administers state-owned and leased facilities and protects the state's interest in all state facilities planning, design and construction activities. The Office of Facilities and Procurement Management provides: Maintenance; Building Services; Design and Construction Services; Engineering Services; Procurement and Contracts; and Asset Management. The Office's On Budget expenditures are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

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

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

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

Goals and Objectives. The goal of the Office of Facilities and Property Management is to ensure that employees of the State of Kansas enjoy a clean, safe, efficient, and comfortable environment in state-owned buildings. The Office has developed the following objectives:

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

Reduce the number of statewide mandatory use contracts entered into by Procurement and Contracts.

Increase the number of statewide contracts available to local governments.

Statutory History. The Division of Facilities Management was created in 1989 by executive action of the Secretary of Administration to consolidate functions relating to state facilities and space requirements for state agencies. In 2002, a Secretary of Administration Reorganization Order transferred the Division of Architectural Services to the Division of Facilities Management. KSA 75-3702j authorizes the Secretary of Administration to transfer the duty or function of any organizational unit or employee in the Department of Administration to any other organizational unit or employee with the approval of the Governor. KSA 75-3651 and KSA 75-3765 authorize the Secretary of Administration to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions, notably the Statehouse. The Office of Facilities and Procurement Management was established in FY 2013 as part of a Departmental reorganization.

Office of Facilities & Procurement Management

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,633,371	1,508,021	1,508,021	1,515,439	1,533,417
Contractual Services	1,600,886	1,195,945	1,195,945	1,215,750	1,215,750
Commodities	955,357	1,332,855	1,332,855	1,332,675	1,332,675
Capital Outlay	16,422	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,206,036	\$4,041,821	\$4,041,821	\$4,068,864	\$4,086,842
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	--	--	--	--
Subtotal: Operating Expenditures	\$4,216,269	\$4,041,821	\$4,041,821	\$4,068,864	\$4,086,842
Capital Improvements	291,210	--	--	--	--
Total Reportable Expenditures	\$4,507,479	\$4,041,821	\$4,041,821	\$4,068,864	\$4,086,842
Non-expense Items	12,195	77,000	77,000	77,000	77,000
Total Expenditures by Object	\$4,519,674	\$4,118,821	\$4,118,821	\$4,145,864	\$4,163,842
Expenditures by Fund					
State General Fund	638,558	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	280,000	450,000	450,000	472,500	472,500
Other Funds	3,601,116	3,668,821	3,668,821	3,673,364	3,691,342
Total Expenditures by Fund	\$4,519,674	\$4,118,821	\$4,118,821	\$4,145,864	\$4,163,842
FTE Positions	19.00	17.65	17.65	18.65	18.65
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	20.00	17.65	17.65	18.65	18.65

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Sales of Fixed Price Vehicle Program	\$1,205,550	\$1,500,000	\$1,750,000
Number of fixed price vehicles sold	98	125	140

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition of the Landon State Office Building, construction of the state printing plant, renovation of Memorial Hall, lease/purchase of the grounds shop, lease/purchase of the facility at 400 SW Van Buren, restoration and renovation of the Statehouse, improvements to the Kansas Judicial Center, and purchase and renovation of the Eisenhower Center.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37,111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to \$5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects. The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program was transferred to the Kansas Corporation Commission in FY 2005, the old debt service is administered by the Department.

The 2000 Legislature originally authorized \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized \$15.0 million in bonds for the Statehouse parking facility. These bonds were issued in March 2002. The 2004 Legislature authorized \$19.8 million in bonds for Phase II of the Capitol renovation. These bonds were issued in July 2004. The 2005 Legislature authorized \$26.9 million in bonds for Phase III of the

Capitol renovation. These bonds were issued in November 2005.

The Legislature authorized an additional \$16.2 million in bonds for the renovation during the 2006 Session and an additional \$55.0 million during the 2007 Session, because of increased project costs. The 2008 Legislature approved an additional \$38.8 million in bond authorization for the exterior masonry and repair work of the Statehouse. The 2010 Legislature approved the issuance of \$36.0 million in bonds for the final phase of the North Wing. The 2011 Legislature approved \$34.3 million in bonds for the final phase of the Statehouse renovation project. The final round of bonds was issued in FY 2013 to complete the project with a total bond issuance of \$17.1 million.

In addition, the 2004 Legislature authorized \$500.0 million in bonds for the Kansas Public Employees Retirement System. The 2005 Legislature authorized \$210.0 million in bonds to support the Comprehensive Transportation Program. The debt service on the KPERs and transportation bonds is budgeted in this program.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3648 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Forbes and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual legislative appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263. Authority for acquisition of the Eisenhower Center is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West was transferred to the Secretary of Administration in FY 1997 by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	48,136,045	49,078,423	48,517,578	47,618,760	47,754,662
Subtotal: State Operations	\$48,136,045	\$49,078,423	\$48,517,578	\$47,618,760	\$47,754,662
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,136,045	\$49,078,423	\$48,517,578	\$47,618,760	\$47,754,662
Capital Improvements	45,383,544	45,144,722	44,311,722	40,896,751	41,945,751
Total Reportable Expenditures	\$93,519,589	\$94,223,145	\$92,829,300	\$88,515,511	\$89,700,413
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$93,519,589	\$94,223,145	\$92,829,300	\$88,515,511	\$89,700,413
Expenditures by Fund					
State General Fund	37,259,704	51,169,161	51,049,817	51,763,511	33,427,361
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	56,259,885	43,053,984	41,779,483	36,752,000	56,273,052
Total Expenditures by Fund	\$93,519,589	\$94,223,145	\$92,829,300	\$88,515,511	\$89,700,413
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of Information Technology Services

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

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

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

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

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

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

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

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

Office of Information Technology Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,439,516	8,805,663	8,805,663	9,181,234	9,247,870
Contractual Services	23,051,853	21,334,754	21,334,754	23,181,433	23,181,433
Commodities	167,806	451,797	451,797	686,891	686,891
Capital Outlay	4,445,355	5,354,897	5,354,897	7,404,045	7,404,045
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$36,104,530	\$35,947,111	\$35,947,111	\$40,453,603	\$40,520,239
Aid to Local Governments	--	--	--	--	--
Other Assistance	146,050	--	--	--	--
Subtotal: Operating Expenditures	\$36,250,580	\$35,947,111	\$35,947,111	\$40,453,603	\$40,520,239
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$36,250,580	\$35,947,111	\$35,947,111	\$40,453,603	\$40,520,239
Non-expense Items	262,398	262,398	262,398	262,398	262,398
Total Expenditures by Object	\$36,512,978	\$36,209,509	\$36,209,509	\$40,716,001	\$40,782,637
Expenditures by Fund					
State General Fund	389,555	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,123,423	36,209,509	36,209,509	40,716,001	40,782,637
Total Expenditures by Fund	\$36,512,978	\$36,209,509	\$36,209,509	\$40,716,001	\$40,782,637
FTE Positions	82.65	79.65	79.65	79.65	79.65
Non-FTE Unclassified Permanent	37.00	52.00	52.00	52.00	52.00
Total Positions	119.65	131.65	131.65	131.65	131.65

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of help desk calls resolved in 2 hours	95.0 %	95.0 %	95.0 %
Number of help desk calls per month	1,750	1,750	1,750

Off Budget Expenditures

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

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

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

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Office of Facilities and Procurement Management prints bills, resolutions, journals, and other legislative material.

The Office of Facilities and Procurement Management provides quality facility and parking services to state agencies. The functions of this division are discussed in its program summary. The Office of Financial Management provides accounting services to state agencies. A summary of Off Budget expenditures by program for the Department is included on the opposite page.

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

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

Provide high quality telecommunications services in a cost effective manner.

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

Provide high quality professional accounting services.

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

Department of Administration
Off Budget Expenditures

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	29,684,597	18,751,872	18,751,872	18,834,202	19,038,453
Contractual Services	21,791,996	23,299,099	23,299,099	22,017,798	22,017,798
Commodities	3,222,995	3,424,694	3,424,694	3,330,606	3,330,606
Capital Outlay	230,245	691,412	691,412	731,412	731,412
Debt Service	1,874,531	1,584,286	1,584,286	1,330,281	1,330,281
Subtotal: State Operations	\$56,804,364	\$47,751,363	\$47,751,363	\$46,244,299	\$46,448,550
Aid to Local Governments	--	--	--	--	--
Other Assistance	61,793	11,000	11,000	11,000	11,000
Subtotal: Operating Expenditures	\$56,866,157	\$47,762,363	\$47,762,363	\$46,255,299	\$46,459,550
Capital Improvements	11,247,395	10,230,024	10,230,024	3,735,000	3,735,000
Total Reportable Expenditures	\$68,113,552	\$57,992,387	\$57,992,387	\$49,990,299	\$50,194,550
Non-expense Items	387,067	228,000	228,000	228,000	228,000
Total Expenditures by Object	\$68,500,619	\$58,220,387	\$58,220,387	\$50,218,299	\$50,422,550
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,500,619	58,220,387	58,220,387	50,218,299	50,422,550
Total Expenditures by Fund	\$68,500,619	\$58,220,387	\$58,220,387	\$50,218,299	\$50,422,550
FTE Positions	334.43	297.43	297.43	297.43	297.43
Non-FTE Unclassified Permanent	28.16	32.66	32.66	32.66	32.66
Total Positions	362.59	330.09	330.09	330.09	330.09

Performance Measures

There are no performance measures for this program.

Office of Administrative Hearings

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

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

OAH is responsible for setting dates for any pre-hearing conferences and hearings. The hearing officers are responsible for conducting evidentiary hearings and overseeing any discovery contemplated by the parties, including the issuance of subpoenas.

At any hearing held by an officer from OAH, it is the hearing officer's responsibility to rule on objections raised by the parties and the admissibility of evidence presented. The hearing officer determines the facts and assesses the credibility of witnesses.

At the conclusion of the hearing, it is the responsibility of the hearing officer to render a written decision, setting forth the Findings of Fact and the Conclusions of Law, which becomes the basis of the decision. The

record of the proceedings, including the Findings of Fact and the Conclusions of Law, are used on any appeal or Petition for Judicial Review.

Goals and Objectives. OAH has two goals in regards to the administrative appeals it provides, that they are timely and cost effective. To accomplish those goals, OAH will:

Ensure cases are adjudicated within statutory and regulatory timeframes.

Provide hearing officers to handle administrative hearings for agencies, boards and commissions in a cost effective way.

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

Office of Administrative Hearings

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	676,963	682,713	682,713	686,956	694,155
Contractual Services	178,516	172,014	172,014	172,285	193,285
Commodities	5,183	4,306	4,306	4,320	4,320
Capital Outlay	11,157	1,395	1,395	2,141	2,141
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$871,819	\$860,428	\$860,428	\$865,702	\$893,901
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,995	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$878,814	\$867,423	\$867,423	\$872,697	\$900,896
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$878,814	\$867,423	\$867,423	\$872,697	\$900,896
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$878,814	\$867,423	\$867,423	\$872,697	\$900,896
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	878,814	867,423	867,423	872,697	900,896
Total Expenditures by Fund	\$878,814	\$867,423	\$867,423	\$872,697	\$900,896
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of appeals filed	3,566	3,700	3,800
Number of agencies contracting with the agency for services	24	25	26
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %

Kansas Corporation Commission

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

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

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

federal courts. The Utilities Division establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of gas pipelines for compliance with safety regulations are conducted by this division.

The Transportation Division regulates motor carriers in Kansas. The division inspects all common and contract motor carriers that file for operating authority with the Commission. The Conservation Division regulates the exploration and production of oil and gas in the state. The division regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas, compressed air, and carbon dioxide sequestration. The Energy Division is responsible for administering energy grant programs, as well as promoting energy conservation and efficiency.

Statutory History. In 1933, the Kansas Corporation Commission was formed when the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined under the authority of KSA 66-101. State law regarding membership on the Commission, terms of office, and filling of vacancies is contained in KSA 74-601.

Kansas Corporation Commission

	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Request	Gov. Rec.	Request	Gov. Rec.
Expenditures by Program					
Administration Services	5,622,623	5,691,308	5,691,308	5,698,506	5,722,653
Utilities	3,663,010	3,582,874	3,582,874	3,587,941	3,589,281
Conservation	9,017,427	9,331,357	9,331,357	9,285,389	9,346,504
Transportation	1,337,883	1,488,234	1,488,234	1,556,114	1,567,496
Energy	2,241,137	928,077	928,077	890,896	890,896
Total Expenditures	\$21,882,080	\$21,021,850	\$21,021,850	\$21,018,846	\$21,116,830
Expenditures by Object					
Salaries and Wages	13,955,654	14,273,197	14,273,197	14,327,679	14,425,663
Contractual Services	5,552,976	5,735,255	5,735,255	5,809,145	5,809,145
Commodities	386,672	398,950	398,950	398,950	398,950
Capital Outlay	355,845	394,336	394,336	262,960	262,960
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,251,147	\$20,801,738	\$20,801,738	\$20,798,734	\$20,896,718
Aid to Local Governments	746,795	--	--	--	--
Other Assistance	381,175	27,461	27,461	27,461	27,461
Subtotal: Operating Expenditures	\$21,379,117	\$20,829,199	\$20,829,199	\$20,826,195	\$20,924,179
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,379,117	\$20,829,199	\$20,829,199	\$20,826,195	\$20,924,179
Non-expense Items	502,963	192,651	192,651	192,651	192,651
Total Expenditures by Object	\$21,882,080	\$21,021,850	\$21,021,850	\$21,018,846	\$21,116,830
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,882,080	21,021,850	21,021,850	21,018,846	21,116,830
Total Expenditures by Fund	\$21,882,080	\$21,021,850	\$21,021,850	\$21,018,846	\$21,116,830
FTE Positions	205.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	6.50	6.50
Total Positions	211.50	204.50	204.50	204.50	204.50

Administration Services

Operations. The Administration Services Division includes the three-member Commission as well as advisory staff, Information Technology Services, Legal Affairs, Public Affairs and Consumer Protection, Fiscal Management and Support Services, Docket Room, and Human Resource Services. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents.

Fiscal Management and Support Services is responsible for auditing, purchasing, payroll, billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services develops and maintains all computer applications for the Commission. Human Resources handles the Commission's employee recruitment and orientation, desk audits of job duties, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection responds to consumer inquiries and complaints and provides oversight of legislative affairs.

Goals and Objectives. The primary goal of Administration Services is to provide responsive, cost effective, and efficient administrative, informational,

and legal services to the Commission. The division has outlined the following objectives as part of its strategy for goal achievement:

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Kansas Corporation Commission
Administration Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,235,408	4,340,816	4,340,816	4,364,408	4,388,555
Contractual Services	1,259,431	1,251,117	1,251,117	1,251,118	1,251,118
Commodities	36,484	38,200	38,200	38,200	38,200
Capital Outlay	74,072	43,947	43,947	27,552	27,552
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,605,395	\$5,674,080	\$5,674,080	\$5,681,278	\$5,705,425
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,228	17,228	17,228	17,228	17,228
Subtotal: Operating Expenditures	\$5,622,623	\$5,691,308	\$5,691,308	\$5,698,506	\$5,722,653
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,622,623	\$5,691,308	\$5,691,308	\$5,698,506	\$5,722,653
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,622,623	\$5,691,308	\$5,691,308	\$5,698,506	\$5,722,653
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,622,623	5,691,308	5,691,308	5,698,506	5,722,653
Total Expenditures by Fund	\$5,622,623	\$5,691,308	\$5,691,308	\$5,698,506	\$5,722,653
FTE Positions	64.00	59.00	59.00	59.00	59.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	64.50	59.50	59.50	59.50	59.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new compliance dockets opened	5	10	10
Number of rate change applications filed and reviewed	4	5	5
Number of documents on-line	99,948	110,000	120,000

Utilities

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

The Utilities Division has five operating sections: Accounting and Finance, Economic Policy and Planning, Energy Operations, Telecommunications, and Natural Gas Operations and Pipeline Safety. The primary responsibility of the division is to make recommendations concerning the fairness of utility rates and tariffs as well as the sufficiency and efficiency of utility services and operations.

The Accounting and Financial Analysis Section assists the Commission in determining the proper revenue requirements for individual utilities in accordance with appropriate ratemaking principles. The section also has primary responsibility for determining levels of support from the Kansas Universal Service Fund. The Economic Policy and Planning Section is responsible for economic forecasting and analysis of long-term regulatory economic issues regarding mechanisms, plans, and programs by which utilities can provide services more efficiently.

The duties of the Energy Operations Section include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Operations and Pipeline Safety Section oversees the administration and enforcement of the "One Call" Program and enforces the federal Pipeline Safety Act with regard to utilities, municipalities, and master meter operations. The section also provides oversight of liquid pipeline tariffs and services.

The Telecommunications Section addresses all telecommunications issues except for accounting and

financial matters. The section reviews applications for certification, rate changes, and services and is responsible for competition and universal service issues under state and federal law.

Goals and Objectives. A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates. The division pursues the following objectives:

Review, evaluate, and investigate the costs, operating practices, and investments of utilities to determine the proper costs that should be recovered through customer rates.

Inspect, monitor, and review utility operations to ensure services are being provided safely in accordance with Commission regulations.

Review, evaluate, and investigate the current operations and future plans of utilities to ensure that sufficient service will be provided to consumers in an efficient manner.

Recommend and implement alternative regulatory mechanisms and procedures which allow effective competition to serve the public interest and balance competitive opportunity with equitable access to services.

Statutory History. The Utilities Division was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased division responsibility. Significant legislative changes include jurisdiction over natural gas pipeline safety (KSA 66-101) and jurisdiction over nuclear electric generating facilities siting (KSA 66-177). Authority granted under KSA 66-185 allows the Commission to carry out the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs for excess utility capacity (KSA 66-1283 et seq.).

Kansas Corporation Commission
Utilities

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,660,075	2,624,057	2,624,057	2,618,404	2,619,744
Contractual Services	785,014	778,496	778,496	778,495	778,495
Commodities	36,902	40,300	40,300	40,300	40,300
Capital Outlay	39,270	23,947	23,947	34,668	34,668
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,521,261	\$3,466,800	\$3,466,800	\$3,471,867	\$3,473,207
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	10,233	10,233	10,233	10,233
Subtotal: Operating Expenditures	\$3,531,494	\$3,477,033	\$3,477,033	\$3,482,100	\$3,483,440
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,531,494	\$3,477,033	\$3,477,033	\$3,482,100	\$3,483,440
Non-expense Items	131,516	105,841	105,841	105,841	105,841
Total Expenditures by Object	\$3,663,010	\$3,582,874	\$3,582,874	\$3,587,941	\$3,589,281
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,663,010	3,582,874	3,582,874	3,587,941	3,589,281
Total Expenditures by Fund	\$3,663,010	\$3,582,874	\$3,582,874	\$3,587,941	\$3,589,281
FTE Positions					
FTE Positions	36.00	35.00	35.00	35.00	35.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	37.00	36.00	36.00	36.00	36.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Kansas natural gas rates compared to national averages	100.0 %	90.0 %	90.0 %
Kansas electric rates compared to national averages	89.0 %	87.0 %	90.0 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	150	200	200

Conservation

Operations. The Conservation Division enforces statutes and regulations concerning the conservation of crude oil and natural gas; plugging of wells; disposal of underground salt water produced in connection with oil and gas recovery; repressuring and water flooding of oil and gas reservoirs; protection of correlative rights; and protection of fresh and usable water. This division includes regulation of oil and natural gas production and underground porosity gas storage fields; plugging of abandoned oil and natural gas wells; administration of the Class II Underground Injection Control Program; protection of the environment through licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment, and well plugging; as well as maintenance of the library and informational services related to oil and gas well records. This division also promulgates rules and regulations for the safe and secure injection of carbon dioxide and the maintenance of underground storage of carbon dioxide.

All oil and gas exploration and production activities in Kansas are regulated by this division. The regulatory process includes the filing of intent to drill permits, periodic testing of well productivity and well integrity, and determination of well spacing and allowable rates of production. Regulatory activities related to the protection of fresh and usable groundwater supplies (for Class II injection wells) also are administered solely by the KCC. In addition, regulatory activities include oilfield pollution site monitoring and remediation, as well as permitting and monitoring of underground porosity storage of natural gas. This division also serves as a collection and storage point for oilfield drilling and production data.

Goals and Objectives. As its primary goal, the Conservation Division will provide a fair regulatory process through which the oil and gas resources of the state can be responsibly discovered and produced while protecting correlative rights; preventing the waste of hydrocarbon resources; and protecting human, environmental, and water resources. The following objectives will be pursued:

Assist, inform, and educate the general public and regulated community regarding the need to protect the natural resources of the state.

Ensure that all underground usable water resources are protected while preventing waste of the oil and gas resources of the state.

Inventory and plug abandoned oil and natural gas wells according to priority.

Perform technical evaluations on applications related to injection, production, and storage wells to assure protection of usable water and prevention of waste of hydrocarbon resources.

Protect aggressively the state's water resources from pollution resulting from present oil and gas activities and to improve and restore water quality effectively to pre-polluted levels where past activities have caused pollution.

Statutory History. The enabling legislation of the Commission's Conservation Division and statutes pertaining to the regulation of gas gathering systems are found in KSA 55-101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

Kansas Corporation Commission
Conservation

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,476,306	5,780,884	5,780,884	5,809,997	5,871,112
Contractual Services	3,058,553	3,040,866	3,040,866	3,103,040	3,103,040
Commodities	272,643	276,150	276,150	276,150	276,150
Capital Outlay	209,925	233,457	233,457	96,202	96,202
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,017,427	\$9,331,357	\$9,331,357	\$9,285,389	\$9,346,504
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,017,427	\$9,331,357	\$9,331,357	\$9,285,389	\$9,346,504
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,017,427	\$9,331,357	\$9,331,357	\$9,285,389	\$9,346,504
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,017,427	\$9,331,357	\$9,331,357	\$9,285,389	\$9,346,504
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,017,427	9,331,357	9,331,357	9,285,389	9,346,504
Total Expenditures by Fund	\$9,017,427	\$9,331,357	\$9,331,357	\$9,285,389	\$9,346,504
FTE Positions	86.00	85.00	85.00	85.00	85.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	90.00	89.00	89.00	89.00	89.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	369	364	344
Number of identified pollution sites resolved	4	3	3
Number of oil and gas facility inspections performed	3,194	5,500	5,500
Number of environmental permit applications processed	14,995	13,000	13,000

Transportation

Operations. The Transportation Division regulates motor carriers of persons and property (both for-hire and private). The division works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. Additionally, the division ensures the safety compliance of motor carriers within the applicable state and federal regulations. The division has three operating sections: Rates, Safety, and Services; Motor Carrier; and Administrative.

The Motor Carrier Section is responsible for all phases of motor carrier regulation, including granting operating authority, registering equipment, issuing Commission citations and orders, approving insurance filings, and updating records. The section maintains the computerized transportation information system used to generate correspondence, issue citations and cancellation orders, and print KCC identification cab cards. The information from this system also is used by the Kansas Highway Patrol and the Federal Motor Carrier Safety Administration for enforcement.

The Rates, Safety, and Services Section regulates motor carriers. This section performs comprehensive investigations and compliance reviews on motor carriers and takes appropriate action when unsafe conditions are found. KCC investigators conduct a safety-training program for all public and private motor carriers in Kansas that covers the following topics: driver qualification files, vehicle maintenance

files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files, medical examiner certificates, and related subjects. This section also investigates consumer complaints and inquiries regarding rate questions for household goods and passenger motor carriers. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

Goals and Objectives. As its primary goal, the Transportation Division will ensure balanced and effective regulation and oversight of common carrier resources and protect the public interest and safety through comprehensive planning, licensing, and inspection. In pursuit of this goal the division has outlined the following objectives:

Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve effective and efficient operations and ease the burden of regulation on motor carriers while ensuring protection of the public interest and safety.

Provide a strong infrastructure by focusing on a sound safety/training and enforcement program.

Statutory History. The KCC has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1108 et seq.

Kansas Corporation Commission
Transportation

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	996,558	980,270	980,270	984,852	996,234
Contractual Services	224,768	447,776	447,776	459,492	459,492
Commodities	28,115	29,400	29,400	29,400	29,400
Capital Outlay	28,768	30,788	30,788	82,370	82,370
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,278,209	\$1,488,234	\$1,488,234	\$1,556,114	\$1,567,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	59,674	--	--	--	--
Subtotal: Operating Expenditures	\$1,337,883	\$1,488,234	\$1,488,234	\$1,556,114	\$1,567,496
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,337,883	\$1,488,234	\$1,488,234	\$1,556,114	\$1,567,496
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,337,883	\$1,488,234	\$1,488,234	\$1,556,114	\$1,567,496
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,337,883	1,488,234	1,488,234	1,556,114	1,567,496
Total Expenditures by Fund	\$1,337,883	\$1,488,234	\$1,488,234	\$1,556,114	\$1,567,496
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of educational seminars, classes, or programs conducted	156	160	160
Number of motor carriers registered for Kansas	15,826	15,000	15,000
Percent of motor carrier reviews identifying safety violations	72.0 %	70.0 %	70.0 %
Number of complaints from outside parties	28	35	35

Energy

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

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

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

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

Assist in the development and dissemination of comprehensive energy education and conservation information to the public and private sectors within the state.

Provide technical and financial support for implementing progressive energy policy development and planning in the state.

Provide administrative services for energy conservation and efficiency programs for the public and private sectors in the state.

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

Kansas Corporation Commission
Energy

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	587,307	547,170	547,170	550,018	550,018
Contractual Services	225,210	217,000	217,000	217,000	217,000
Commodities	12,528	14,900	14,900	14,900	14,900
Capital Outlay	3,810	62,197	62,197	22,168	22,168
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$828,855	\$841,267	\$841,267	\$804,086	\$804,086
Aid to Local Governments	746,795	--	--	--	--
Other Assistance	294,040	--	--	--	--
Subtotal: Operating Expenditures	\$1,869,690	\$841,267	\$841,267	\$804,086	\$804,086
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,869,690	\$841,267	\$841,267	\$804,086	\$804,086
Non-expense Items	371,447	86,810	86,810	86,810	86,810
Total Expenditures by Object	\$2,241,137	\$928,077	\$928,077	\$890,896	\$890,896
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,241,137	928,077	928,077	890,896	890,896
Total Expenditures by Fund	\$2,241,137	\$928,077	\$928,077	\$890,896	\$890,896
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Energy savings estimates of Facilities Conservation Improvement Program	\$987,764	\$535,000	\$540,000
Rural opportunity zone energy generated/saved (in kilowatt hours)	\$4,385	\$9,100	\$10,600

Citizens Utility Ratepayer Board

Mission. The mission of the Citizens Utility Ratepayer Board (CURB) is to protect the interests of residential and small commercial utility ratepayers. CURB strives to ensure that any rates, orders, or rules issued by the Kansas Corporation Commission (KCC) are reasonable and fair to residential and small commercial ratepayers.

Operations. Board members guide the activities of the Consumer Counsel in representing the interests of residential and small commercial ratepayers in utility matters before the KCC and in appeals from KCC rulings. The Board has five members representing Kansas' four congressional districts and one at-large member. Board members are appointed for staggered four-year terms by the Governor, and the Consumer Counsel is a full-time attorney hired by the Board.

The Office of the Consumer Counsel is involved in electric, gas, and telephone-related matters acting either as an official intervener in cases filed with the KCC, including rate requests, or as an initiator of action before the KCC. The Office of the Consumer Counsel also may appeal any action made by the KCC if it is believed the action is not in the best interest of

residential and small commercial ratepayers. In addition to its legal activities, CURB strives to educate the public about utility issues and seeks to maximize the public's input and participation in the rate-making process. CURB is financed through assessments to regulated utility companies.

Goals and Objectives. The agency pursues the following goals:

Provide effective legal representation on behalf of residential and small commercial ratepayers before Kansas courts and the KCC.

Intervene in utility cases that will have a direct effect on the utility bills of residential and small commercial ratepayers.

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

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

Citizens Utility Ratepayer Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	479,201	506,440	506,440	508,893	508,893
Contractual Services	290,831	317,729	317,729	298,053	298,053
Commodities	3,714	5,640	5,640	5,987	5,987
Capital Outlay	6,074	6,805	6,805	6,995	6,995
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$779,820	\$836,614	\$836,614	\$819,928	\$819,928
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$779,820	\$836,614	\$836,614	\$819,928	\$819,928
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$779,820	\$836,614	\$836,614	\$819,928	\$819,928
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$779,820	\$836,614	\$836,614	\$819,928	\$819,928
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	779,820	836,614	836,614	819,928	819,928
Total Expenditures by Fund	\$779,820	\$836,614	\$836,614	\$819,928	\$819,928
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of rate cases in which CURB intervened	47	38	40
Number of open dockets	31	36	38

Kansas Human Rights Commission

Mission. The mission of the Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing. The Commission is also charged with investigating complaints alleging racial and other profiling in conjunction with traffic stops.

Operations. The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and satellite offices in Dodge City and Independence. The Commission employs professional staff and full or part-time legal, stenographic, and clerical assistants as necessary to carry out the law.

The Commission investigates complaints alleging unlawful discriminatory practices, as well as conducts hearings and pursues litigation relating to enforcement of the Kansas Act against Discrimination and the Kansas Age Discrimination in Employment Act. The agency conducts educational programs to promote citizen awareness of civil rights problems and methods for resolving and preventing discrimination.

Goals and Objectives. The primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The

agency pursues the following objectives in association with its goals:

Provide the opportunity for early resolution through a mediation process of every complaint filed.

Conduct a thorough investigation and render a prompt determination for housing complaints, public accommodation, and employment that are not resolved through mediation.

Conduct a prompt and thorough review and investigation, if necessary, for all racial and other profiling complaints not resolved through mediation.

Conduct a timely and effective conciliation effort on all employment, housing, and public accommodation probable cause cases and to refer cases in which conciliation efforts have not succeeded to the Office of Administrative Hearings.

Emphasize the Commission's educational services to increase public awareness of the state's anti-discrimination laws and to reduce or eliminate all types of discrimination.

Statutory History. The provisions of the Kansas Act against Discrimination that are applicable to the Commission are included in KSA 2012 Supp. 44-1001 to 44-1044. The relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 2012 Supp. 44-1111 to 44-1121.

Kansas Human Rights Commission

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,154,053	1,139,689	1,139,689	1,145,391	1,157,946
Contractual Services	405,539	389,878	389,878	414,438	414,438
Commodities	16,700	18,031	18,031	18,463	18,463
Capital Outlay	1,813	8,209	8,209	8,417	8,417
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,578,105	\$1,555,807	\$1,555,807	\$1,586,709	\$1,599,264
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	10,233	10,233	7,522	7,522
Subtotal: Operating Expenditures	\$1,588,338	\$1,566,040	\$1,566,040	\$1,594,231	\$1,606,786
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,588,338	\$1,566,040	\$1,566,040	\$1,594,231	\$1,606,786
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,588,338	\$1,566,040	\$1,566,040	\$1,594,231	\$1,606,786
Expenditures by Fund					
State General Fund	1,128,863	1,141,455	1,141,455	1,073,070	1,080,065
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	459,475	424,585	424,585	521,161	526,721
Total Expenditures by Fund	\$1,588,338	\$1,566,040	\$1,566,040	\$1,594,231	\$1,606,786
FTE Positions	23.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	23.00	23.00	23.00	23.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of open cases	720	640	565
Number of complaints filed	853	820	825
Number of complaints closed	937	900	900
Processing time (in months)	9.9	9.0	8.0

Board of Indigents Defense Services

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

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

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

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district and 2nd and 4th upon request; Junction City—8th and 21st districts; Olathe—10th district and 6th upon request; Independence—14th district; Wichita—18th district and 19th and 30th upon request; Garden City—25th district; Hutchinson—27th district and 20th, 24th, and 30th upon request; Salina—28th district and 9th and 12th upon request; Chanute—13th and 31st districts. In addition, the Northeast Kansas Conflict Office provides public defenders for conflict-of-interest cases in Shawnee County and high level cases in the surrounding area, including the 5th and 7th districts. The Wichita Conflict Office provides public defenders for conflict-of-interest cases in Sedgwick County.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted

in cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services supports Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions. Students in clinical programs at Washburn University and the University of Kansas law schools provide assistance in this area.

Goals and Objectives. One goal of the Board is to monitor cost-effectiveness and quality of the indigent defense system. The Board will pursue this goal through the following objectives:

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

Contract with qualified private attorneys for conflict cases.

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

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

Provide training opportunities for all who perform indigents defense work.

Maintain a management information system for evaluating caseloads, costs, and qualitative aspects of the indigents defense system on a county, district, and regional basis.

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

Board of Indigents Defense Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	806,486	834,040	834,040	795,892	1,241,714
Assigned Counsel Expenditures	9,913,073	9,466,409	10,766,409	9,429,913	10,729,913
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,351,776	2,303,828	2,303,828	2,272,394	2,275,113
Trial Level Public Defender Oper.	9,704,129	10,162,541	10,162,541	10,001,810	10,030,782
Capital Defense Expenditures	1,224,890	1,151,208	1,511,208	873,211	1,095,483
Total Expenditures	\$24,289,946	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
Expenditures by Object					
Salaries and Wages	11,412,741	11,958,716	11,958,716	11,913,426	11,953,211
Contractual Services	12,764,613	12,146,838	13,806,838	11,667,119	13,627,119
Commodities	87,540	81,698	81,698	81,401	81,401
Capital Outlay	24,368	20,366	20,366	866	866
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,289,262	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
Aid to Local Governments	--	--	--	--	--
Other Assistance	684	--	--	--	--
Subtotal: Operating Expenditures	\$24,289,946	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,289,946	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,289,946	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
Expenditures by Fund					
State General Fund	23,492,839	23,554,582	25,214,582	23,045,045	25,044,830
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	797,107	653,036	653,036	617,767	617,767
Total Expenditures by Fund	\$24,289,946	\$24,207,618	\$25,867,618	\$23,662,812	\$25,662,597
FTE Positions	187.00	187.00	187.00	187.00	187.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	187.50	187.50	187.50	187.50	187.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	3	2	2
Total assigned counsel cases	11,177	11,177	11,177
Total public defender cases	12,843	12,843	12,843

Health Care Stabilization Fund Board of Governors_____

Mission. The Health Care Stabilization Fund conducts its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; defend the fund aggressively when eligible health care providers become involved in claims or court actions arising from the rendering of, or failure to render, professional services; and safeguard the interest of the fund through management activities which maximize the efficient operation of the fund.

Operations. The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund.

The Health Care Provider Insurance Availability Act, became effective July 1, 1976. Prior to this act, insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The act mandates basic professional liability insurance for all active defined Kansas health care providers, establishes the Health Care Stabilization Fund, and authorizes the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 29,000 individual health care providers, of which approximately 10,700 are actively engaged in rendering professional services. Each compliance

record contains information regarding the individual health care provider's basic professional liability insurance and the amount of the surcharge payment made to the Health Care Stabilization Fund. Basic professional liability insurance may be obtained from the voluntary insurance market, the Health Care Provider Insurance Availability Plan, if the health care provider is unable to locate coverage in the voluntary market place or a self-insurance program authorized by the Health Care Provider Insurance Availability Act.

Goals and Objectives. The goal of this agency is to manage the Health Care Stabilization Fund to assure and facilitate its sound actuarial basis. The following objectives have been established:

Assure availability of professional liability insurance coverage, as required by the Kansas Health Care Provider Insurance Availability Act, for certain defined health care providers.

Defend the interests of the fund when health care providers become involved in claims alleging malpractice or failure to render professional services.

Assist health care providers in meeting the compliance requirements of the Health Care Provider Insurance Availability Act.

Safeguard the interests of the fund through management activities which maximize the efficient operation of the fund.

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,338,739	1,351,825	1,351,825	1,361,064	1,363,474
Contractual Services	4,852,460	6,661,011	6,661,011	6,568,931	6,568,931
Commodities	27,881	39,075	39,075	39,075	39,075
Capital Outlay	31,285	32,600	32,600	32,600	32,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,250,365	\$8,084,511	\$8,084,511	\$8,001,670	\$8,004,080
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,405,415	29,431,385	29,431,385	31,197,780	31,197,780
Subtotal: Operating Expenditures	\$34,655,780	\$37,515,896	\$37,515,896	\$39,199,450	\$39,201,860
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,655,780	\$37,515,896	\$37,515,896	\$39,199,450	\$39,201,860
Non-expense Items	27,863,526	28,500,000	28,500,000	24,500,000	24,500,000
Total Expenditures by Object	\$62,519,306	\$66,015,896	\$66,015,896	\$63,699,450	\$63,701,860
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,519,306	66,015,896	66,015,896	63,699,450	63,701,860
Total Expenditures by Fund	\$62,519,306	\$66,015,896	\$66,015,896	\$63,699,450	\$63,701,860
FTE Positions	18.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of cases opened	446	500	500
Number of cases closed	531	510	505
Unassigned reserves as a percent of indicated liabilities	35.3 %	34.3 %	N/A

Kansas Public Employees Retirement System

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

Operations. KPERs is a consolidated pension system covering employees from the state and various local governments. KPERs was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERs in 1962, subsequent legislative enactments have merged other retirement systems into KPERs. At the present time, the major coverage groups in the retirement system include KPERs—Non-School, KPERs—School, the Judges Retirement System, and the Kansas Police and Firemen's Retirement System for local police and fire officials and certain state employees of the Kansas Highway Patrol, the Kansas Bureau of Investigation,

and the campus police at Regents institutions. KPERs is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	12,769,195	11,984,306	11,984,306	12,021,418	12,076,366
Public Employee Retirement Benefits	784,740,048	1,425,458,307	1,425,458,307	1,495,247,701	1,495,247,701
Investment-Related Costs	31,282,611	32,721,700	32,721,700	33,743,000	33,743,000
Total Expenditures	\$828,791,854	\$1,470,164,313	\$1,470,164,313	\$1,541,012,119	\$1,541,067,067
Expenditures by Object					
Salaries and Wages	6,266,472	7,657,115	7,657,115	7,703,226	7,758,174
Contractual Services	37,082,309	36,615,583	36,615,583	37,632,291	37,632,291
Commodities	174,421	99,778	99,778	102,827	102,827
Capital Outlay	507,619	311,030	311,030	302,974	302,974
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,030,821	\$44,683,506	\$44,683,506	\$45,741,318	\$45,796,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,229,964	3,228,906	3,228,906	23,100	23,100
Subtotal: Operating Expenditures	\$47,260,785	\$47,912,412	\$47,912,412	\$45,764,418	\$45,819,366
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$47,260,785	\$47,912,412	\$47,912,412	\$45,764,418	\$45,819,366
Non-expense Items	781,531,069	1,422,251,901	1,422,251,901	1,495,247,701	1,495,247,701
Total Expenditures by Object	\$828,791,854	\$1,470,164,313	\$1,470,164,313	\$1,541,012,119	\$1,541,067,067
Expenditures by Fund					
State General Fund	3,208,979	3,206,406	3,206,406	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	825,582,875	1,466,957,907	1,466,957,907	1,541,012,119	1,541,067,067
Total Expenditures by Fund	\$828,791,854	\$1,470,164,313	\$1,470,164,313	\$1,541,012,119	\$1,541,067,067
FTE Positions					
FTE Positions	97.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	1.00	3.00	3.00	3.00	3.00
Total Positions	98.35	101.35	101.35	101.35	101.35

Operations

Operations. This program provides a centralized structure for the day-to-day administration of the Kansas Public Employees Retirement System (KPERS). Its primary functions include the keeping of statistical information, service records, contributions, payments, and accumulation of funds for active and inactive vested members of the various systems under KPERS. Services to participating employers and members include (1) determining creditable service; (2) purchasing and repurchasing service credit; (3) withdrawing from active membership and refunding accumulated contributions; (4) retiring; (5) providing death and long-term disability coverage; and (6) reporting finances.

The Executive Secretary is appointed by the Board of Trustees and administers the operations of KPERS. The Board of Trustees employs investment management firms, each managing a portfolio of assets from the KPERS Fund. Expenses include fees paid to the fund managers, the custodian bank, and consultant and litigation expenses, all of which are financed from investment earnings. Investment policy adopted by the board is executed by the investment management firms, and the results of these investment decisions are evaluated by both a contractual consulting firm and in-house analysts.

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates as well as for advice on other matters related to

administration of the system and benefit programs. Administration expenses of the system are financed from investment income.

Goals and Objectives. The program's goals involve providing advice to the Board of Trustees while seeking prudent management of financial assets, administrative efficiency, accuracy in accounting, and quality service to KPERS members. These objectives will be followed in pursuit of the program's goals:

Ensuring compliance with all investment-related statutory requirements and the Statement of Investment Policy.

Reporting KPERS financial transactions timely and efficiently.

Improving responsiveness to state legislators, members, employers, and other parties.

Ensuring accuracy and timeliness in the payment of all benefit claims.

Protecting the accuracy, integrity, accessibility, and confidentiality of electronic information.

Statutory History. Statutory authority governing administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Kansas Public Employees Retirement System
Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,266,472	7,657,115	7,657,115	7,703,226	7,758,174
Contractual Services	5,799,698	3,893,883	3,893,883	3,889,291	3,889,291
Commodities	174,421	99,778	99,778	102,827	102,827
Capital Outlay	507,619	311,030	311,030	302,974	302,974
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,748,210	\$11,961,806	\$11,961,806	\$11,998,318	\$12,053,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,985	22,500	22,500	23,100	23,100
Subtotal: Operating Expenditures	\$12,769,195	\$11,984,306	\$11,984,306	\$12,021,418	\$12,076,366
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,769,195	\$11,984,306	\$11,984,306	\$12,021,418	\$12,076,366
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,769,195	\$11,984,306	\$11,984,306	\$12,021,418	\$12,076,366
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,769,195	11,984,306	11,984,306	12,021,418	12,076,366
Total Expenditures by Fund	\$12,769,195	\$11,984,306	\$11,984,306	\$12,021,418	\$12,076,366
FTE Positions	97.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	1.00	3.00	3.00	3.00	3.00
Total Positions	98.35	101.35	101.35	101.35	101.35

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.9 %	0.8 %	0.8 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of a set multiplier times the years of credited service times the employee's final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

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

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

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

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

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,208,979	3,206,406	3,206,406	--	--
Subtotal: Operating Expenditures	\$3,208,979	\$3,206,406	\$3,206,406	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,208,979	\$3,206,406	\$3,206,406	\$ --	\$ --
Non-expense Items	781,531,069	1,422,251,901	1,422,251,901	1,495,247,701	1,495,247,701
Total Expenditures by Object	\$784,740,048	\$1,425,458,307	\$1,425,458,307	\$1,495,247,701	\$1,495,247,701
Expenditures by Fund					
State General Fund	3,208,979	3,206,406	3,206,406	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	781,531,069	1,422,251,901	1,422,251,901	1,495,247,701	1,495,247,701
Total Expenditures by Fund	\$784,740,048	\$1,425,458,307	\$1,425,458,307	\$1,495,247,701	\$1,495,247,701
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
Number of individuals receiving KPERS benefit payments each year	84,318	87,000	87,000
Amount of benefits paid (in millions)	\$1,395.5	\$1,417.1	\$1,491.2

Investment-Related Costs

Operations. This program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature authorized the Board of Trustees to enter into contracts with one or more persons determined to be qualified to perform the investment functions for portions of the fund. The first contracts for investment management services were effective in May 1971. The 1970 legislation also provided that the investment management fees could be paid from the earnings of the fund and were therefore treated as “off budget.”

Statutes require that any contracts are to be paid according to fixed rates subject to the provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to the provisions of appropriation acts.

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management fees, custodial bank fees, publicly-traded securities

investment management fees, investment consultant fees, and litigation expenses.

Goals and Objectives. The goal of the program is to invest the retirement system’s assets in a manner consistent with the fiduciary standard of a prudent expert for the sole benefit of the participants and beneficiaries. To achieve this goal, the program implements the following objectives:

Achieve the time-weighted total rate of return that meets or exceeds the actuarial assumed rate, while maintaining a reasonable level of risk.

Ensure that investment managers meet or exceed individual performance benchmarks.

Ensure that fees are held to the lowest level consistent with prudent management of the assets.

Statutory History. Statutory authority for KPERS is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*. The statute specific to the appropriation of investment-related expenditures is KSA 2012 Supp. 74-4921.

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	31,282,611	32,721,700	32,721,700	33,743,000	33,743,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,282,611	\$32,721,700	\$32,721,700	\$33,743,000	\$33,743,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$31,282,611	\$32,721,700	\$32,721,700	\$33,743,000	\$33,743,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,282,611	\$32,721,700	\$32,721,700	\$33,743,000	\$33,743,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,282,611	\$32,721,700	\$32,721,700	\$33,743,000	\$33,743,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,282,611	32,721,700	32,721,700	33,743,000	33,743,000
Total Expenditures by Fund	\$31,282,611	\$32,721,700	\$32,721,700	\$33,743,000	\$33,743,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %

Department of Commerce

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

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

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

The Business and Community Development Division provides services to strengthen communities and expand opportunities for new and retained businesses. The division also creates opportunities for Kansas businesses to market their products internationally and domestically.

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

Statutory History. The Industrial Development Commission was created by the 1939 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of

the state. The 1963 Legislature reorganized the Commission with the new title of Department of Economic Development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature directed development of a Kansas Economic Development Plan. From the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987.

Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services.

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

The Governor issued Executive Reorganization Order No. 35 during the 2011 Legislative Session, which transferred KCDC to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40. In 2013, the Trade Development Division was merged into the Business and Community Development Division.

Department of Commerce

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	32,970,790	10,538,069	10,538,069	10,089,557	10,104,190
Business & Community Development	46,567,032	42,359,748	42,359,748	32,926,303	32,939,108
Workforce Services	85,587,645	94,065,097	94,065,097	93,620,788	93,698,832
Trade Development	364,128	--	--	--	--
Debt Service & Capital Improvements	245,070	236,400	236,400	236,775	236,775
Total Expenditures	\$165,734,665	\$147,199,314	\$147,199,314	\$136,873,423	\$136,978,905
Expenditures by Object					
Salaries and Wages	15,363,836	16,201,568	16,201,568	16,235,325	16,340,807
Contractual Services	7,840,619	9,897,404	9,897,404	8,367,466	8,367,466
Commodities	217,673	340,564	340,564	320,198	320,198
Capital Outlay	261,780	553,431	553,431	635,285	635,285
Debt Service	50,368	46,400	46,400	41,775	41,775
Subtotal: State Operations	\$23,734,276	\$27,039,367	\$27,039,367	\$25,600,049	\$25,705,531
Aid to Local Governments	32,992,611	25,110,016	25,110,016	19,534,794	19,534,794
Other Assistance	107,303,794	94,859,931	94,859,931	91,543,580	91,543,580
Subtotal: Operating Expenditures	\$164,030,681	\$147,009,314	\$147,009,314	\$136,678,423	\$136,783,905
Capital Improvements	194,702	190,000	190,000	195,000	195,000
Total Reportable Expenditures	\$164,225,383	\$147,199,314	\$147,199,314	\$136,873,423	\$136,978,905
Non-expense Items	1,509,282	--	--	--	--
Total Expenditures by Object	\$165,734,665	\$147,199,314	\$147,199,314	\$136,873,423	\$136,978,905
Expenditures by Fund					
State General Fund	15,001,308	15,498,692	15,498,692	15,000,000	15,000,000
Water Plan Fund	--	--	--	--	--
EDIF	14,611,670	16,374,526	16,374,526	13,759,462	13,776,834
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	136,121,687	115,326,096	115,326,096	108,113,961	108,202,071
Total Expenditures by Fund	\$165,734,665	\$147,199,314	\$147,199,314	\$136,873,423	\$136,978,905
FTE Positions	192.00	163.75	163.75	164.25	164.25
Non-FTE Unclassified Permanent	66.00	109.04	109.04	105.04	105.04
Total Positions	258.00	272.79	272.79	269.29	269.29

Administration

Operations. The Administration Division provides centralized administrative services to support the programmatic divisions of the Department. The staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, management information systems, marketing, and public information.

The Division handles all litigation affecting the agency through its Legal Services Program. This Program negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts amendments to state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

The Governor's Council of Economic Advisors coordinates strategic planning and economic development resources of the state, evaluates state policies and agencies performances, and conducts research on industries, tax competitiveness, and regulatory structures.

Goals and Objectives. The goals for the Administration Division are to:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

Provide financial, human resource, information systems management, and other support services.

Statutory History. Authority for the Department of Commerce is provided in KSA 2013 Supp. 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 2013 Supp. 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development.

The Legal Services Program was created in 2004 by executive action of the Secretary of Commerce. The Governor's Council of Economic Advisors was created to replace Kansas, Inc. which was abolished by Executive Reorganization Order No. 37. This order was issued by the Governor and adopted by the 2011 Legislature.

Department of Commerce
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,960,706	2,951,471	2,951,471	2,989,583	3,004,216
Contractual Services	1,524,058	1,517,611	1,517,611	1,317,359	1,317,359
Commodities	39,285	45,986	45,986	35,986	35,986
Capital Outlay	150,262	220,208	220,208	193,771	193,771
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,674,311	\$4,735,276	\$4,735,276	\$4,536,699	\$4,551,332
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,233,068	5,802,793	5,802,793	5,552,858	5,552,858
Subtotal: Operating Expenditures	\$32,907,379	\$10,538,069	\$10,538,069	\$10,089,557	\$10,104,190
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,907,379	\$10,538,069	\$10,538,069	\$10,089,557	\$10,104,190
Non-expense Items	63,411	--	--	--	--
Total Expenditures by Object	\$32,970,790	\$10,538,069	\$10,538,069	\$10,089,557	\$10,104,190
Expenditures by Fund					
State General Fund	15,000,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	7,420,007	3,518,203	3,518,203	3,055,453	3,061,666
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,550,783	7,019,866	7,019,866	7,034,104	7,042,524
Total Expenditures by Fund	\$32,970,790	\$10,538,069	\$10,538,069	\$10,089,557	\$10,104,190
FTE Positions					
FTE Positions	39.00	21.75	21.75	22.00	22.00
Non-FTE Unclassified Permanent	7.00	20.04	20.04	20.04	20.04
Total Positions	46.00	41.79	41.79	42.04	42.04

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Events sanctioned by the Athletic Commission	102	107	112
Number of fighters, promoters, referees, judges, and doctors certified	1,300	1,400	1,500

Business & Community Development

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

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

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

The Business Recruitment and Relocation Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants.

The Export Assistance and Marketing Section helps Kansas businesses increase the sale of goods and services in domestic and international markets. This section also manages the state's International Trade Show Assistance Program which is a grant program to promote Kansas company participation in international trade shows.

The Community Development Section preserves and enhances the livability of rural Kansas communities by increasing their capacity to finance infrastructure improvements, enhance the economic vitality of their downtowns and businesses, plan and fund community development projects, and increase entrepreneurial

development. It supports Kansas communities by providing community planning, technical assistance, grants, loans, and tax credits.

The Division also operates the Office of Minority and Women Business Development. The Office of Minority and Women Business Development promotes business development of minority and women-owned businesses. The office also partners with other business advocates to sponsor business education workshops and seminars and certifies business for the Disadvantaged Business Enterprise Program.

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

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

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

Increase minority-owned and women-owned business opportunities.

Statutory History. With the reorganization of the Department by the 1986 Legislature, the Division of Existing Industry Development was created to provide programs to meet the needs of businesses existing in Kansas. The Division was formed by combining the functions of the Small Business Development Division and the Office of Minority Business and by adding responsibilities directed toward existing industries and attracting out-of-state industry.

The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

Department of Commerce
Business & Community Development

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,578,118	2,766,782	2,766,782	2,780,810	2,793,615
Contractual Services	1,887,359	3,851,737	3,851,737	2,653,035	2,653,035
Commodities	43,938	145,047	145,047	127,477	127,477
Capital Outlay	2,576	2,625	2,625	2,625	2,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,511,991	\$6,766,191	\$6,766,191	\$5,563,947	\$5,576,752
Aid to Local Governments	31,947,838	24,410,016	24,410,016	18,834,794	18,834,794
Other Assistance	9,910,001	11,183,541	11,183,541	8,527,562	8,527,562
Subtotal: Operating Expenditures	\$46,369,830	\$42,359,748	\$42,359,748	\$32,926,303	\$32,939,108
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$46,369,830	\$42,359,748	\$42,359,748	\$32,926,303	\$32,939,108
Non-expense Items	197,202	--	--	--	--
Total Expenditures by Object	\$46,567,032	\$42,359,748	\$42,359,748	\$32,926,303	\$32,939,108
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,305,888	8,639,534	8,639,534	6,300,085	6,309,152
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,261,144	33,720,214	33,720,214	26,626,218	26,629,956
Total Expenditures by Fund	\$46,567,032	\$42,359,748	\$42,359,748	\$32,926,303	\$32,939,108
FTE Positions	15.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	17.00	22.00	22.00	22.00	22.00
Total Positions	32.00	39.00	39.00	39.00	39.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Jobs created or retained through Business and Community Development Programs	16,829	11,000	11,000
Capital investments resulting through Business and Community Development Programs (in billions)	\$1.3	\$1.2	\$1.2
Rural opportunity zones applications	475	490	712

Workforce Services

Operations. The Workforce Services Division links businesses, job seekers, and educational institutions to ensure Kansas employers find trained employees. The Division has two program areas: Training Services and Employment Services. Training Services uses state and federal funding to provide workforce training programs. State training services include two programs: Kansas Industrial Training (KIT), and Kansas Industrial Retraining (KIR). Federal programs include Incumbent Worker Training, Registered Apprenticeship Program, Trade Adjustment Assistance Program, WIA Youth Projects, and the Older Kansans Employment Program.

Employment Services connects employers with job seekers, including persons receiving unemployment benefits, veterans, older workers, legal foreign workers, and workers transitioning from agricultural work to other industries. Programs consist of Wagner-Peyser Act Services, Workforce Investment Act (WIA) Services, Foreign Labor Certification, Work Opportunity Tax Credit, Federal Bonding Program, and Veterans Services.

The Workforce Services Division operates America's Job Link Alliance (AJLA), which is a national information technology field center with functional direction provided by the National Association of State Workforce Agencies (NASWA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AJLA computer-based systems provide the means for the national workforce development community to serve job seekers and employers.

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

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

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

Stimulate the Kansas economy through retention and creation of jobs and increased capital investment.

Provide qualified employees for any employer anywhere in Kansas.

Encourage job creation and retention through upgrading the skills of the Kansas workforce.

Statutory History. The Governor issued Executive Reorganization Order No. 31 in 2004, which transferred federal and state workforce development programs from what was known then as the Department of Human Resources (now the Department of Labor) to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq., the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act programs are authorized by PL 105-220.

AJLA evolved as a federally funded program in 1969 by an agreement between the Kansas Department of Human Resources and the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through subscriptions from a consortium of state workforce agencies throughout the country. The Legislature transferred AJLA to the Department of Commerce in July 2005 to align workforce development systems in a single agency.

Department of Commerce
Workforce Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,655,461	10,483,315	10,483,315	10,464,932	10,542,976
Contractual Services	4,369,334	4,528,056	4,528,056	4,397,072	4,397,072
Commodities	132,788	149,531	149,531	156,735	156,735
Capital Outlay	108,942	330,598	330,598	438,889	438,889
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,266,525	\$15,491,500	\$15,491,500	\$15,457,628	\$15,535,672
Aid to Local Governments	1,044,773	700,000	700,000	700,000	700,000
Other Assistance	69,150,725	77,873,597	77,873,597	77,463,160	77,463,160
Subtotal: Operating Expenditures	\$84,462,023	\$94,065,097	\$94,065,097	\$93,620,788	\$93,698,832
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$84,462,023	\$94,065,097	\$94,065,097	\$93,620,788	\$93,698,832
Non-expense Items	1,125,622	--	--	--	--
Total Expenditures by Object	\$85,587,645	\$94,065,097	\$94,065,097	\$93,620,788	\$93,698,832
Expenditures by Fund					
State General Fund	1,308	15,498,692	15,498,692	15,000,000	15,000,000
Water Plan Fund	--	--	--	--	--
EDIF	2,655,105	4,216,789	4,216,789	4,403,924	4,406,016
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	82,931,232	74,349,616	74,349,616	74,216,864	74,292,816
Total Expenditures by Fund	\$85,587,645	\$94,065,097	\$94,065,097	\$93,620,788	\$93,698,832
FTE Positions	132.00	125.00	125.00	125.25	125.25
Non-FTE Unclassified Permanent	42.00	67.00	67.00	63.00	63.00
Total Positions	174.00	192.00	192.00	188.25	188.25

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Individuals trained through Workforce Services	26,184	27,231	28,320
Jobs created or retained through Workforce Services	17,691	18,399	19,135

Trade Development

Operations. The Division's purpose is to help Kansas businesses increase the sale of goods and services in domestic and international markets. This effort is especially directed toward innovative products and services that will create diversification in the Kansas economy. In addition, the trade staff and foreign office representatives conduct market research on local

business practices, regulations, certification requirements, competition, and pricing.

Statutory History. KSA 74-5047 describes the mission of the Trade Development Division. In 2013, the Trade Developments Division was merged into the Business and Community Development Division.

Department of Commerce
Trade Development

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	169,551	--	--	--	--
Contractual Services	59,868	--	--	--	--
Commodities	1,662	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$231,081	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,000	--	--	--	--
Subtotal: Operating Expenditures	\$241,081	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$241,081	\$ --	\$ --	\$ --	\$ --
Non-expense Items	123,047	--	--	--	--
Total Expenditures by Object	\$364,128	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	229,593	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	134,535	--	--	--	--
Total Expenditures by Fund	\$364,128	\$ --	\$ --	\$ --	\$ --
FTE Positions	6.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	--	--	--	--

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. Expenditures for payment of principal and interest on debt incurred for capital improvement projects are made through this program. The agency makes payments from its Reimbursement and Recovery Fund to finance the debt service. Bonds were issued to finance the purchase and renovation of the workforce centers that are located throughout the state.

The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Commerce. The majority of the buildings house employment and training operations.

The general repair of Commerce-owned buildings are funded with Wagner Peyser federal funds.

Statutory History. General authority for the program is found in KSA 2013 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the Executive Reorganization Order No. 31, which was issued by the Governor and adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	50,368	46,400	46,400	41,775	41,775
Subtotal: State Operations	\$50,368	\$46,400	\$46,400	\$41,775	\$41,775
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$50,368	\$46,400	\$46,400	\$41,775	\$41,775
Capital Improvements	194,702	190,000	190,000	195,000	195,000
Total Reportable Expenditures	\$245,070	\$236,400	\$236,400	\$236,775	\$236,775
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$245,070	\$236,400	\$236,400	\$236,775	\$236,775
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,077	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	243,993	236,400	236,400	236,775	236,775
Total Expenditures by Fund	\$245,070	\$236,400	\$236,400	\$236,775	\$236,775
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Lottery

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

Operations. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. The first \$50.0 million transferred to the State Gaming Revenues Fund are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that \$80,000 is spent for problem gamblers. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any receipts to the State Gaming Revenues Fund in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

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

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

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

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

Develop and improve all lottery games to enhance game sales and increase revenue transfers.

Create efficiency through constant monitoring and improvement of internal procedures.

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

Provide education to employees, retailers, players, and external customers of the Kansas Lottery to enhance productivity, utilization of services, as well as product knowledge.

Provide a system of review to ensure the integrity of electronic gaming devices and the accurate reporting of net gaming revenues.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2013 Supp. 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706.

The Kansas Expanded Lottery Act is established in KSA 2013 Supp. 74-8733 et seq. and allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into contracts with gaming facility managers to construct and manage four state-owned casinos. The location of the casinos must be held to a vote in counties specified by the Act.

Kansas Lottery

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,613,917	2,837,405	2,837,405	2,783,178	2,795,040
Information Technology	1,114,572	991,996	991,996	994,959	1,000,700
Sales	1,765,117	1,911,514	1,911,514	1,917,863	1,919,688
Security	598,328	548,836	548,836	553,151	556,020
Cost Of Sales	55,857,020	55,770,567	55,770,567	56,482,976	56,482,976
Expanded Lottery Expenses	270,596,550	291,076,881	288,642,881	300,319,280	297,377,630
Marketing	4,137,716	4,439,091	4,439,091	4,468,604	4,470,440
Total Expenditures	\$336,683,220	\$357,576,290	\$355,142,290	\$367,520,011	\$364,602,494
Expenditures by Object					
Salaries and Wages	5,515,571	5,730,076	5,730,076	5,775,791	5,800,274
Contractual Services	274,170,186	294,016,232	291,684,232	303,077,083	300,255,083
Commodities	540,252	600,415	600,415	610,495	610,495
Capital Outlay	336,196	214,000	214,000	232,166	232,166
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$280,562,205	\$300,560,723	\$298,228,723	\$309,695,535	\$306,898,018
Aid to Local Governments	9,910,169	11,370,000	11,268,000	11,733,000	11,613,000
Other Assistance	38,064,111	37,429,365	37,429,365	37,795,010	37,795,010
Subtotal: Operating Expenditures	\$328,536,485	\$349,360,088	\$346,926,088	\$359,223,545	\$356,306,028
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$328,536,485	\$349,360,088	\$346,926,088	\$359,223,545	\$356,306,028
Non-expense Items	8,146,735	8,216,202	8,216,202	8,296,466	8,296,466
Total Expenditures by Object	\$336,683,220	\$357,576,290	\$355,142,290	\$367,520,011	\$364,602,494
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	336,683,220	357,576,290	355,142,290	367,520,011	364,602,494
Total Expenditures by Fund	\$336,683,220	\$357,576,290	\$355,142,290	\$367,520,011	\$364,602,494
FTE Positions					
FTE Positions	90.00	90.00	90.00	90.00	90.00
Non-FTE Unclassified Permanent	15.00	16.50	16.50	16.40	16.40
Total Positions	105.00	106.50	106.50	106.40	106.40

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Receipts from the sale of lottery tickets	\$245,570,954	\$245,500,000	\$248,000,000
Receipts transferred to the Gaming Revenues Fund	\$74,522,230	\$75,720,000	\$73,500,000
Prize payments	\$137,755,518	\$137,937,500	\$139,285,000
State-owned gaming facility revenue	\$360,534,391	\$375,600,000	\$387,100,000

Kansas Racing & Gaming Commission

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

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

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

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

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

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

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

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

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

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

The Kansas Expanded Lottery Act is established in KSA 2013 Supp. 74-8733 et seq. and allows state-owned electronic gaming machines at existing parimutuel racetracks and allows for gaming facility managers to construct and manage four state-owned casinos. KSA 2013 Supp. 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities.

Kansas Racing & Gaming Commission

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Racing Operations	1,644	3,517	3,517	3,528	3,528
Expanded Gaming Regulation	5,473,560	5,590,915	5,590,915	5,608,059	5,647,500
Tribal Gaming Regulation	1,458,184	1,827,186	1,729,063	1,833,240	1,752,132
Total Expenditures	\$6,933,388	\$7,421,618	\$7,323,495	\$7,444,827	\$7,403,160
Expenditures by Object					
Salaries and Wages	5,765,051	5,998,427	5,900,304	6,025,922	5,984,255
Contractual Services	967,952	1,123,817	1,123,817	1,130,531	1,130,531
Commodities	74,477	158,455	158,455	158,455	158,455
Capital Outlay	118,820	133,124	133,124	122,124	122,124
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,926,300	\$7,413,823	\$7,315,700	\$7,437,032	\$7,395,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,412	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$6,932,712	\$7,420,818	\$7,322,695	\$7,444,027	\$7,402,360
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,932,712	\$7,420,818	\$7,322,695	\$7,444,027	\$7,402,360
Non-expense Items	676	800	800	800	800
Total Expenditures by Object	\$6,933,388	\$7,421,618	\$7,323,495	\$7,444,827	\$7,403,160
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,933,388	7,421,618	7,323,495	7,444,827	7,403,160
Total Expenditures by Fund	\$6,933,388	\$7,421,618	\$7,323,495	\$7,444,827	\$7,403,160
FTE Positions	93.50	91.50	91.50	91.50	91.50
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	93.50	92.50	92.50	92.50	92.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Slot machine inspections:			
Tribal Gaming Regulation Program	373	450	450
Expanded Gaming Regulation Program	579	1,500	1,600
Number of background investigations completed:			
Tribal Gaming Regulation Program	463	550	550
Expanded Gaming Regulation Program	1,896	1,220	630

Department of Revenue

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

Operations. The Department is organized into six programs. Administrative Services provides strategic planning, management control, policy direction, legal services, training, personnel services, information systems support, and administrative support to the agency. Aid to Local Governments distributes funds from the sand royalty tax, bingo enforcement tax, the minerals production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages, enforces regulations governing cigarette and tobacco products, and investigates fraud and other crimes associated with taxes, driver licensing of drivers and vehicle titling.

Tax Operations administers most state taxes, including personal and corporate income, retail sales and use, minerals, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. The Division of Vehicles administers law relating to vehicle license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

Goals and Objectives. The Department has established the following goals to accomplish its mission:

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

Provide assistance to Kansas citizens and local governments in an efficient, timely, and courteous manner.

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	32,737,336	41,049,167	41,049,167	32,154,207	32,326,514
Aid to Local Governments	42,706,298	17,379,964	24,845,614	22,779,964	22,779,964
Alcoholic Beverage Control	4,661,512	3,077,225	3,077,225	3,099,754	3,128,998
Tax Operations	24,830,647	25,324,419	25,324,419	25,158,854	25,364,997
Property Valuation	4,200,923	4,895,349	4,895,349	4,779,010	4,816,169
Vehicles	22,734,616	28,025,922	28,025,922	24,606,376	24,742,604
Total Expenditures	\$131,871,332	\$119,752,046	\$127,217,696	\$112,578,165	\$113,159,246
Expenditures by Object					
Salaries and Wages	54,419,940	53,057,737	53,057,737	53,516,827	54,097,908
Contractual Services	25,967,198	37,390,268	37,390,268	27,049,249	27,049,249
Commodities	3,258,127	4,719,214	4,719,214	4,505,597	4,505,597
Capital Outlay	1,691,499	3,017,019	3,017,019	758,684	758,684
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$85,336,764	\$98,184,238	\$98,184,238	\$85,830,357	\$86,411,438
Aid to Local Governments	42,706,298	17,419,964	24,885,614	22,799,964	22,799,964
Other Assistance	3,611,297	4,147,844	4,147,844	3,947,844	3,947,844
Subtotal: Operating Expenditures	\$131,654,359	\$119,752,046	\$127,217,696	\$112,578,165	\$113,159,246
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$131,654,359	\$119,752,046	\$127,217,696	\$112,578,165	\$113,159,246
Non-expense Items	216,973	--	--	--	--
Total Expenditures by Object	\$131,871,332	\$119,752,046	\$127,217,696	\$112,578,165	\$113,159,246
Expenditures by Fund					
State General Fund	16,059,454	14,398,074	14,398,074	14,470,417	14,608,248
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	115,811,878	105,353,972	112,819,622	98,107,748	98,550,998
Total Expenditures by Fund	\$131,871,332	\$119,752,046	\$127,217,696	\$112,578,165	\$113,159,246
FTE Positions					
FTE Positions	994.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent	43.80	47.80	47.80	47.80	47.80
Total Positions	1,037.80	991.80	991.80	991.80	991.80

Administrative Services

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

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

Goals and Objectives. One goal of Administrative Services is to foster a culture based on principle-

centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

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

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

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

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

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

Department of Revenue
Administrative Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	18,636,284	17,835,990	17,835,990	17,993,307	18,165,614
Contractual Services	13,254,008	20,164,536	20,164,536	12,968,351	12,968,351
Commodities	265,475	436,811	436,811	444,887	444,887
Capital Outlay	565,361	2,163,986	2,163,986	299,818	299,818
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,721,128	\$40,601,323	\$40,601,323	\$31,706,363	\$31,878,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,208	447,844	447,844	447,844	447,844
Subtotal: Operating Expenditures	\$32,737,336	\$41,049,167	\$41,049,167	\$32,154,207	\$32,326,514
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,737,336	\$41,049,167	\$41,049,167	\$32,154,207	\$32,326,514
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,737,336	\$41,049,167	\$41,049,167	\$32,154,207	\$32,326,514
Expenditures by Fund					
State General Fund	1,255,049	1,277,128	1,277,128	1,283,576	1,289,636
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,482,287	39,772,039	39,772,039	30,870,631	31,036,878
Total Expenditures by Fund	\$32,737,336	\$41,049,167	\$41,049,167	\$32,154,207	\$32,326,514
FTE Positions	292.00	274.00	274.00	274.00	274.00
Non-FTE Unclassified Permanent	29.80	35.80	35.80	35.80	35.80
Total Positions	321.80	309.80	309.80	309.80	309.80

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of appeals resolved within 270 days of docketing	86.0 %	100.0 %	100.0 %
Percent of correspondence requests completed within 30 days	87.0 %	75.0 %	75.0 %

Aid to Local Governments

Operations. This program provides for the distribution of certain state-collected taxes to local governments as aid and tax refunds. A royalty of 15 cents per ton is paid by persons, partnerships, or corporations taking sand from or beneath the bed of any state-owned river. Local governments must use these funds for bank stabilization, soil conservation, or maintenance and operation of flood control systems. After deducting expenses incurred in collecting the tax, 75.0 percent of the balance is deposited in the State Water Plan Fund and the remainder is distributed to affected drainage districts.

Fifty percent of all receipts from the sale of full-privilege license plates to manufacturers and dealers of vehicles is deposited in the County Treasurers' Vehicle Licensing Fee Fund. The amounts due each county treasurer from this fund are paid quarterly, based on the amount received from licensed manufacturers or dealers whose established place of business is located in that county.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, 93.0 percent is deposited in the State General Fund and 7.0 percent in the Special County Mineral Production Tax Fund. During fiscal years in which any county receives \$100,000 or more in excise taxes, the distribution would be as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 12.41 percent in the Oil and Gas Valuation Depletion Trust Fund, and the remainder in the State General Fund. The percentage of the distribution from the Oil and Gas Valuation Depletion Trust Fund will be 6.0 percent in FY 2014 and 8.0 percent in FY 2015. These funds are distributed proportionately to the

counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation that identified the drugs. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

Goals and Objectives. The goal of this program is to be accountable for the distribution of aid payments to local governments. An objective for this goal is to:

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

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1983 Legislature passed KSA 79-4217, which imposed a severance tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

Department of Revenue
Aid to Local Governments

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	42,706,298	17,379,964	24,845,614	22,779,964	22,779,964
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$42,706,298	\$17,379,964	\$24,845,614	\$22,779,964	\$22,779,964
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,706,298	\$17,379,964	\$24,845,614	\$22,779,964	\$22,779,964
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$42,706,298	\$17,379,964	\$24,845,614	\$22,779,964	\$22,779,964
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,706,298	17,379,964	24,845,614	22,779,964	22,779,964
Total Expenditures by Fund	\$42,706,298	\$17,379,964	\$24,845,614	\$22,779,964	\$22,779,964
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

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

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division oversees several licensing regulatory, legal, and enforcement activities with primary focus on regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, farm wineries, microbreweries, manufacturers, caterers, special order shipping, temporary permit holders, and private clubs, must obtain licenses or permits. Alcohol Beverage Control (ABC) also enforces applicable liquor and tobacco laws.

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

The Investigation and Criminal Enforcement Unit investigates applicants and inspects premises for compliance with the Liquor Control Act and the Club and Drinking Establishment Act. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies.

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

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

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

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

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

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

Increase inspections of liquor licensees.

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

Statutory History. In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer, except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, later renamed the Club and Drinking Establishment Act (KSA 41-2601 et seq.). In 1972, the Legislature converted the Office of the Director of Alcoholic Beverage Control from an independent agency to a division of the Department of Revenue (KSA 75-5117).

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

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

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

Department of Revenue
Alcoholic Beverage Control

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,434,156	2,591,647	2,591,647	2,595,845	2,625,089
Contractual Services	294,272	325,487	325,487	336,381	336,381
Commodities	110,308	146,841	146,841	154,278	154,278
Capital Outlay	822,776	13,250	13,250	13,250	13,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,661,512	\$3,077,225	\$3,077,225	\$3,099,754	\$3,128,998
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,661,512	\$3,077,225	\$3,077,225	\$3,099,754	\$3,128,998
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,661,512	\$3,077,225	\$3,077,225	\$3,099,754	\$3,128,998
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,661,512	\$3,077,225	\$3,077,225	\$3,099,754	\$3,128,998
Expenditures by Fund					
State General Fund	12	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,661,500	3,077,225	3,077,225	3,099,754	3,128,998
Total Expenditures by Fund	\$4,661,512	\$3,077,225	\$3,077,225	\$3,099,754	\$3,128,998
FTE Positions	49.00	47.00	47.00	47.00	47.00
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
Total Positions	52.00	49.00	49.00	49.00	49.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of face-to-face training sessions completed within 30 days of new license issue date	89.0 %	85.0 %	85.0 %
Percent of compliant controlled "buy" investigations for cigarette and tobacco sales to minors	94.0 %	90.0 %	90.0 %
Percent of compliant random controlled "buy" investigations for alcohol sales to minors	82.0 %	85.0 %	85.0 %

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers sales, use, liquor excise, and transient guest taxes.

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

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

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

Goals and Objectives. A primary goal of the Tax Operations Division is to administer and enforce tax

laws with integrity, fairness, and civility. This goal will be achieved through the following objectives:

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

Expand service to 24 hours a day, 7 days a week.

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

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

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

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

Department of Revenue
Tax Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,992,401	17,116,846	17,116,846	17,184,920	17,391,063
Contractual Services	2,978,062	3,984,134	3,984,134	3,951,995	3,951,995
Commodities	350,723	509,529	509,529	508,029	508,029
Capital Outlay	75,072	13,910	13,910	13,910	13,910
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,396,258	\$21,624,419	\$21,624,419	\$21,658,854	\$21,864,997
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,223,363	3,700,000	3,700,000	3,500,000	3,500,000
Subtotal: Operating Expenditures	\$24,619,621	\$25,324,419	\$25,324,419	\$25,158,854	\$25,364,997
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,619,621	\$25,324,419	\$25,324,419	\$25,158,854	\$25,364,997
Non-expense Items	211,026	--	--	--	--
Total Expenditures by Object	\$24,830,647	\$25,324,419	\$25,324,419	\$25,158,854	\$25,364,997
Expenditures by Fund					
State General Fund	13,426,096	12,049,746	12,049,746	12,068,573	12,188,858
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,404,551	13,274,673	13,274,673	13,090,281	13,176,139
Total Expenditures by Fund	\$24,830,647	\$25,324,419	\$25,324,419	\$25,158,854	\$25,364,997
FTE Positions	362.00	323.00	323.00	323.00	323.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	363.00	323.00	323.00	323.00	323.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of individual income tax returns received electronically	91.8 %	92.0 %	93.0 %
Percent of electronically filed individual tax refunds issued in two weeks or less	93.0 %	95.0 %	95.0 %
Percent of tax payments received electronically	74.8 %	76.0 %	78.0 %

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has four functions, one of which is state-assessed valuations. This function values all state-assessed property, including all public utility and motor carrier companies operating to, from, through, or in Kansas. The second function, guidelines and rules, provides a uniform valuation system, county assistance, guidelines, and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers and county hearing officers. The final function prepares the annual sales/assessment ratio study that statistically measures the accuracy and uniformity of appraisals. Preparation of the substantial compliance report that measures appraisals and procedures for compliance with state laws is also part of this function.

Goals and Objectives. One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property. An objective for this goal is to:

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

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

Maintain a “very” or “extremely” satisfied rating on course evaluations from students at least 90.0 percent of the time.

Achieve a satisfaction rating with the annual education program of 95.0 percent or better from students’ supervisors.

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

Strive to have 99.0 percent of the residential values in Kansas fall within counties that meet statistical standards.

Strive to have 97.0 percent of the commercial values in Kansas fall within counties that meet statistical standards.

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

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

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

Department of Revenue
Property Valuation

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,160,502	3,174,935	3,174,935	3,097,596	3,134,755
Contractual Services	987,586	1,296,632	1,296,632	1,277,632	1,277,632
Commodities	29,546	50,502	50,502	50,502	50,502
Capital Outlay	5,375	333,280	333,280	333,280	333,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,183,009	\$4,855,349	\$4,855,349	\$4,759,010	\$4,796,169
Aid to Local Governments	--	40,000	40,000	20,000	20,000
Other Assistance	17,914	--	--	--	--
Subtotal: Operating Expenditures	\$4,200,923	\$4,895,349	\$4,895,349	\$4,779,010	\$4,816,169
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,200,923	\$4,895,349	\$4,895,349	\$4,779,010	\$4,816,169
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,200,923	\$4,895,349	\$4,895,349	\$4,779,010	\$4,816,169
Expenditures by Fund					
State General Fund	1,378,297	1,071,200	1,071,200	1,118,268	1,129,754
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,822,626	3,824,149	3,824,149	3,660,742	3,686,415
Total Expenditures by Fund	\$4,200,923	\$4,895,349	\$4,895,349	\$4,779,010	\$4,816,169
FTE Positions	54.00	49.00	49.00	49.00	49.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	55.00	50.00	50.00	50.00	50.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of counties with qualified county appraisers	102	105	105
Percent of commercial valuations meeting statistical requirements	92.3 %	90.0 %	90.0 %
Percent of counties achieving full procedural compliance	60.0 %	96.0 %	96.0 %

Vehicles

Operations. The Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licenses. The Division of Vehicles has four subprograms which include Administration, Central Office Operations, Field Services, and Vehicle Design and Analysis. The Administration Subprogram creates and oversees policy and procedure in alignment with federal and state laws to ensure a safe, fair and equitable atmosphere for Kansas citizens. The subprogram administers the Commercial Motor Vehicle Program which includes implementation of Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and prorational fleet registration for the motor carrier industry. The Commercial Motor Vehicle Office provides registration and cab cards for approximately 2,900 Kansas-based motor carriers.

The Central Office administers laws requiring the titling and registration of all motor vehicles; 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. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.4 million vehicles are registered annually and approximately 800,000 titles are issued annually. The subprogram licenses and monitors 9,000 new and used vehicle dealers and salespersons. Central Office Operations provides a customer service call center for all program areas and completes transaction processing for all program areas.

The Driver Licensing Field Services Subprogram administers driver tests and issues licenses including Commercial Drivers Licenses. The System Design and Analysis subprogram was added to the program in FY 2013 and is involved in the design and implementation of the Division of Vehicles Modernization Project to provide assistance to the Director of Vehicles and the entire Division.

Goals and Objectives. One goal of this program is to replace the Drivers' License System (KDLIS). Objectives associated with this goal include:

Implement new software systems and procedures to support driver license issuance; and suspension and revocation of drivers licenses.

A second goal is to improve service to customers. Objectives associated with this goal include:

Develop additional on-line services to allow customers to provide information and request services through an automated web application.

Expand driver license offices in Kansas' four major metropolitan areas.

A third goal of the program is to establish a new vehicle registration category for any truck or truck tractor registered for a gross weight of more than 10,000 pounds which is operating as a commercial vehicle.

A fourth goal is to comply with the Commercial Motor Vehicle Safety Act (CMVSA) and the Real ID Act. The CMVSA of 1986 mandated that jurisdictions participate in a commercial driver's license program to make sure only qualified individuals are licensed. The Real ID Act establishes minimum standards for states in order for their identification cards to be accepted by the federal government.

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. In 1931, a Uniform Operators and Chauffeurs Driver Licensing Act was passed. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110 et seq. The 2008 Legislature enacted Senate Substitute for HB 2542 to finance modernization of the Division's computer systems. The 2012 Legislature enacted HB 2557 which established the Commercial Motor Vehicle Program.

Department of Revenue
Vehicles

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,196,597	12,338,319	12,338,319	12,645,159	12,781,387
Contractual Services	8,453,270	11,619,479	11,619,479	8,514,890	8,514,890
Commodities	2,502,075	3,575,531	3,575,531	3,347,901	3,347,901
Capital Outlay	222,915	492,593	492,593	98,426	98,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,374,857	\$28,025,922	\$28,025,922	\$24,606,376	\$24,742,604
Aid to Local Governments	--	--	--	--	--
Other Assistance	353,812	--	--	--	--
Subtotal: Operating Expenditures	\$22,728,669	\$28,025,922	\$28,025,922	\$24,606,376	\$24,742,604
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,728,669	\$28,025,922	\$28,025,922	\$24,606,376	\$24,742,604
Non-expense Items	5,947	--	--	--	--
Total Expenditures by Object	\$22,734,616	\$28,025,922	\$28,025,922	\$24,606,376	\$24,742,604
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,734,616	28,025,922	28,025,922	24,606,376	24,742,604
Total Expenditures by Fund	\$22,734,616	\$28,025,922	\$28,025,922	\$24,606,376	\$24,742,604
FTE Positions	237.00	251.00	251.00	251.00	251.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	246.00	260.00	260.00	260.00	260.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of mail and walk-in registration renewals applications processed by county treasurers	2,303,669	2,450,000	2,450,000
Number of registration renewals received and processed via the Internet	423,119	250,000	250,000

Court of Tax Appeals

Mission. The mission of the Court of Tax Appeals is to resolve disputes between taxpayers and taxing authorities in an impartial and timely manner and to help maintain public confidence in the state and local tax systems.

Operations. The Court of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three tax law judges preside over the Court's regular division. The small claims and expedited hearings division is supervised by the Court's chief hearing officer, who also serves as judge pro tempore in regular division proceedings. The judges serve staggered, four-year terms and are appointed by the Governor. One judge must be an attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. No more than two members may be of the same political party and no more than one may be appointed from any of the congressional districts.

The statutory duties of the Court include hearing appeals arising from property taxes paid under protest, equalization appeals, tax exemptions, and tax grievances. The Court hears appeals resulting from the orders of the Director of Taxation involving sales tax, compensating use tax, income tax, homestead tax refunds, drug tax assessments, and liquor enforcement tax. The Court also hears appeals arising from the orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides.

The agency also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond and economic development exemption applications must be filed with the appropriate taxing authority for review and recommendation and proper public notice must be given before the Court may issue its final determination.

Based on present trends, the Court of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. All single-family residential valuation appeals must be

heard at the small claims level before proceeding to the regular division. There are no fees for single-family residential valuation appeals filed at the small claims level.

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

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

Use well-defined pre-hearing processes and status conferences to assist the parties in clarifying the issues and encourage early settlement.

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

Implement new technologies and case management processes to enhance public access to current information about agency operations and case status.

Statutory History. On July 1, 2008, the Legislature created the new Court of Tax Appeals, constituted from the previous Board of Tax Appeals. Authority of the Court is found under KSA 74-2433 et seq. The Court is authorized to collect filing fees in accordance with KSA 2013 Supp. 74-2438a(a). Predecessors to the Court of Tax Appeals include the Board of Tax Appeals, established in 1957 and reformed in 1969; the Tax Commission, established in 1907; the Public Service Commission; and the State Commission of Revenue and Taxation.

During the 1998 Legislative Session, the Small Claims Division was created and Court members' educational requirements were amended. In addition, Court members were placed under the Kansas Supreme Court Rules of Judicial Conduct, which had previously not applied to these officials.

Court of Tax Appeals

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,468,664	1,510,632	1,510,632	1,554,462	1,559,729
Contractual Services	507,608	293,574	293,574	298,859	298,859
Commodities	12,761	13,944	13,944	14,503	14,503
Capital Outlay	19,897	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,008,930	\$1,818,150	\$1,818,150	\$1,867,824	\$1,873,091
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,008,930	\$1,818,150	\$1,818,150	\$1,867,824	\$1,873,091
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,008,930	\$1,818,150	\$1,818,150	\$1,867,824	\$1,873,091
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,008,930	\$1,818,150	\$1,818,150	\$1,867,824	\$1,873,091
Expenditures by Fund					
State General Fund	963,272	807,964	807,964	857,536	860,008
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,045,658	1,010,186	1,010,186	1,010,288	1,013,083
Total Expenditures by Fund	\$2,008,930	\$1,818,150	\$1,818,150	\$1,867,824	\$1,873,091
FTE Positions					
FTE Positions	18.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Total filings	9,156	8,088	8,088
Clearance rate (outgoing cases divided by incoming cases)	81.0 %	100.0 %	100.0 %
Average number of days to close commercial appeals in the Regular Division	52	140	140
Average number of days between the appeal hearing and decision in small claims proceedings	21	20	20

Office of the Governor

Mission. The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

Operations. The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments. The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard.

The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor are made expeditiously. The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. Beginning in FY 2014, the budget for the Office of the Lieutenant Governor is found within this office.

The Governor's Grants Office administers grants that fund programs to enhance the criminal justice system as well as improve public safety, crime victim services, and drug and violence prevention programs.

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and cooperates with other state agencies and the private sector in serving the needs of African-Americans. The Commission coordinates and assists other public and private organizations with understanding African-American issues.

The Kansas Hispanic and Latino American Affairs Commission identifies community issues and serves as a liaison between the Hispanic community and state government. Through agency publications, media releases, and attendance at community meetings and public hearings, information is provided on programs and policies affecting Hispanics. The Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions. The Governor's Native American Affairs Liaison works to ensure the concerns and needs are addressed in state policy making decisions as well as coordinate intergovernmental communications between tribal governments and the Governor's Office, as well as other state agencies and other Native American organizations.

Goals and Objectives. One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives:

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

Statutory History. Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Statutory authority concerning the residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

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 from the Department of Human Resources to the Governor's Office. The 2011 ERO #35 moved the Commission on Disability Concerns to the Governor's Office.

Office of the Governor

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,556,291	2,670,121	2,670,121	2,670,547	2,670,547
Contractual Services	576,617	641,634	641,634	572,998	572,998
Commodities	57,775	54,804	54,804	56,909	56,909
Capital Outlay	6,181	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,196,864	\$3,366,559	\$3,366,559	\$3,300,454	\$3,300,454
Aid to Local Governments	1,520,641	1,634,302	1,634,302	1,634,608	1,634,608
Other Assistance	10,695,054	11,613,508	11,613,508	11,206,838	11,206,838
Subtotal: Operating Expenditures	\$15,412,559	\$16,614,369	\$16,614,369	\$16,141,900	\$16,141,900
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,412,559	\$16,614,369	\$16,614,369	\$16,141,900	\$16,141,900
Non-expense Items	2,993,144	2,761,202	2,761,202	1,735,135	1,735,135
Total Expenditures by Object	\$18,405,703	\$19,375,571	\$19,375,571	\$17,877,035	\$17,877,035
Expenditures by Fund					
State General Fund	6,780,616	7,087,649	7,087,649	7,046,867	7,046,867
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,625,087	12,287,922	12,287,922	10,830,168	10,830,168
Total Expenditures by Fund	\$18,405,703	\$19,375,571	\$19,375,571	\$17,877,035	\$17,877,035
FTE Positions					
FTE Positions	34.17	36.17	30.42	30.42	30.42
Non-FTE Unclassified Permanent	1.00	1.00	2.50	2.50	2.50
Total Positions	35.17	37.17	32.92	32.92	32.92

Performance Measures

There are no performance measures for this agency.

Office of the Lieutenant Governor

Mission. The mission of the Office of the Lieutenant Governor is to serve the State of Kansas. The office assists the Governor in carrying out the executive functions of the state. In doing so, the Office of the Lieutenant Governor represents the government and the people of the State of Kansas in an appropriate and honest manner.

Operations. The Office of the Lieutenant Governor is directed by the Lieutenant Governor who is jointly elected with the Governor to a four-year term. The Governor can appoint the Lieutenant Governor as the head of a state agency. The primary purpose of the office is to provide effective representation of the state at meetings and conferences and to carry out tasks assigned by the Governor.

Effective with FY 2014, the budget of the Office of the Lieutenant Governor has been consolidated within the budget of the Office of the Governor.

Goals and Objectives. The goal of this agency is to administer the affairs of the office in a manner consistent with state law.

Statutory History. Article 1, Section 1 of the *Kansas Constitution* provides for the election of the Lieutenant Governor. Article 1, Section 11 specifies the conditions for succession to the Office of the Governor. The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203.

Office of the Lieutenant Governor

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	150,697	--	--	--	--
Contractual Services	18,158	--	--	--	--
Commodities	273	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$169,128	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$169,128	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$169,128	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$169,128	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	169,128	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$169,128	\$ --	\$ --	\$ --	\$ --
FTE Positions	2.70	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.70	--	--	--	--

Performance Measures

There are no performance measures for this agency.

Attorney General

Mission. The mission of the Office of the Attorney General is to protect and defend the lives, property, laws and government organizations of the citizens of Kansas. In accordance with this mission, the Attorney General provides representation for the state in judicial and administrative actions and proceedings, civil and criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

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

The agency comprises the following eight divisions. The Administration Division provides administrative support and houses the Drug Abuse Resistance Education and School Resource Officer programs. The Criminal Litigation Division provides for the prosecution of persons charged with violations of Kansas law and reviews criminal appeals before they are filed with the Kansas appellate courts. It houses the Concealed Carry and the Private Investigator Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. The agency issues written legal opinions interpreting Kansas law and also reviews state regulations before they enter into force. It enforces the Kansas Open Records Act and the Kansas Open Meetings Act.

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

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

Statutory History. The statutory authority for the Office of the Kansas Attorney General can be found in Article 1, Section 1 of the Kansas Constitution. The Attorney General's duties are found in the Constitution, court precedent and more than 600 state statutes.

Attorney General

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	997,582	1,155,161	1,155,161	961,756	961,756
Criminal Litigation	4,412,171	4,173,844	4,173,844	4,023,016	4,023,016
Legal Opinions & Government Counsel	648,409	659,608	659,608	663,067	663,067
Consumer Protection	1,705,433	2,101,549	2,131,950	1,851,020	1,936,684
Civil Protection	6,400,861	3,936,854	3,936,854	3,765,722	3,765,722
Crime Victims Compensation Board	3,381,748	4,320,299	4,320,299	4,321,525	4,321,525
Victims Services	2,681,448	3,431,526	3,431,526	2,781,458	3,417,458
Medicaid Fraud & Abuse	1,291,730	1,420,977	1,453,145	1,410,925	1,417,493
Total Expenditures	\$21,519,382	\$21,199,818	\$21,262,387	\$19,778,489	\$20,506,721
Expenditures by Object					
Salaries and Wages	7,951,641	8,898,133	8,928,534	8,494,989	8,774,097
Contractual Services	6,827,425	5,040,406	5,040,406	4,611,861	4,611,861
Commodities	100,291	104,312	136,480	104,312	110,880
Capital Outlay	238,560	167,327	167,327	156,727	181,283
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,117,917	\$14,210,178	\$14,272,747	\$13,367,889	\$13,678,121
Aid to Local Governments	15,400	216,140	216,140	55,100	55,100
Other Assistance	6,329,556	6,573,500	6,573,500	6,155,500	6,573,500
Subtotal: Operating Expenditures	\$21,462,873	\$20,999,818	\$21,062,387	\$19,578,489	\$20,306,721
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,462,873	\$20,999,818	\$21,062,387	\$19,578,489	\$20,306,721
Non-expense Items	56,509	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$21,519,382	\$21,199,818	\$21,262,387	\$19,778,489	\$20,506,721
Expenditures by Fund					
State General Fund	5,195,188	6,167,703	6,167,703	5,234,621	5,870,621
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,324,194	15,032,115	15,094,684	14,543,868	14,636,100
Total Expenditures by Fund	\$21,519,382	\$21,199,818	\$21,262,387	\$19,778,489	\$20,506,721
FTE Positions					
FTE Positions	115.00	116.00	118.00	114.00	116.00
Non-FTE Unclassified Permanent	13.45	15.00	15.00	15.00	15.00
Total Positions	128.45	131.00	133.00	129.00	131.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Criminal cases accepted from county and district attorneys	169	140	140
Civil cases in defense of the state	1,722	1,750	1,750
Formal written legal opinions	34	40	40

Insurance Department

Mission. The mission of the Insurance Department is to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in the state. This mission is accomplished by assuring an affordable, accessible, and competitive insurance market.

Operations. The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization mergers, conduct of business, and approval of the products sold in Kansas. The Commissioner also administers programs indirectly related to insurance. The Insurance Department has seven programs: Workers Compensation, Firefighters Relief Fund, Group-Funded Workers Compensation, Municipal Group-Funded Pools, Insurance Company Regulation, Insurance Company Examination, and Debt Service and Capital Improvements.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. A major focus of this program is providing responses to consumer complaints and inquiries. This program also works to combat insurance fraud. It is responsible for budget preparation, legislative oversight and review, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies.

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Firefighters Relief Fund Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Workers Compensation Program administers the Second Injury Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments imposed on all workers compensation providers.

The Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs permit municipalities and associations of employers in similar trades to enter into agreements to pool their liabilities, such as workers compensation as well as property and casualty coverage.

Statutory History. Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978. KSA 44-505 provides for the establishment of group-funded workers compensation pools. In 1988, the Kansas Municipal Group-Funded Pool Act went into effect.

Insurance Department

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	12,663,367	10,385,529	10,385,529	10,386,442	10,386,442
Insurance Company Regulation	7,819,933	7,703,558	7,703,558	7,749,715	7,753,292
Insurance Company Examination	1,718,064	1,788,776	1,788,776	1,800,767	1,800,767
Workers Compensation	3,661,416	10,090,110	10,090,110	10,091,690	10,091,690
Debt Service & Capital Improvements	93,737	95,000	95,000	95,000	95,000
Total Expenditures	\$25,956,517	\$30,062,973	\$30,062,973	\$30,123,614	\$30,127,191
Expenditures by Object					
Salaries and Wages	8,095,451	8,450,483	8,450,483	8,511,124	8,514,701
Contractual Services	2,579,619	3,247,847	3,247,847	3,247,847	3,247,847
Commodities	282,432	357,993	357,993	357,993	357,993
Capital Outlay	175,167	151,650	151,650	151,650	151,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,132,669	\$12,207,973	\$12,207,973	\$12,268,614	\$12,272,191
Aid to Local Governments	12,489,398	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	2,215,146	7,510,000	7,510,000	7,510,000	7,510,000
Subtotal: Operating Expenditures	\$25,837,213	\$29,967,973	\$29,967,973	\$30,028,614	\$30,032,191
Capital Improvements	119,304	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$25,956,517	\$30,062,973	\$30,062,973	\$30,123,614	\$30,127,191
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,956,517	\$30,062,973	\$30,062,973	\$30,123,614	\$30,127,191
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,956,517	30,062,973	30,062,973	30,123,614	30,127,191
Total Expenditures by Fund	\$25,956,517	\$30,062,973	\$30,062,973	\$30,123,614	\$30,127,191
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	126.00	126.00	126.00	126.00	126.00

Firefighters Relief Fund

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

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

The program also oversees the organization, consolidation, merger, or dissolution of firefighters relief associations. The program works with city, county, and township clerks to verify the eligibility of fire departments for participation in the program.

Each firefighters relief association must submit an annual financial statement showing in full the receipts and disbursements of its funds.

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

Assure the proper and timely collection of all taxes due on fire and lightning premiums written in the state.

Distribute accurately all taxes collected on fire and lightning premiums to the various cities, townships, fire districts, and county firefighters relief associations qualified to receive aid.

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

Insurance Department
Firefighters Relief Fund

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	114,495	115,329	115,329	116,242	116,242
Contractual Services	12,511	18,000	18,000	18,000	18,000
Commodities	770	900	900	900	900
Capital Outlay	3,059	1,300	1,300	1,300	1,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$130,835	\$135,529	\$135,529	\$136,442	\$136,442
Aid to Local Governments	12,532,532	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,663,367	\$10,385,529	\$10,385,529	\$10,386,442	\$10,386,442
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,663,367	\$10,385,529	\$10,385,529	\$10,386,442	\$10,386,442
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,663,367	\$10,385,529	\$10,385,529	\$10,386,442	\$10,386,442
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,663,367	10,385,529	10,385,529	10,386,442	10,386,442
Total Expenditures by Fund	\$12,663,367	\$10,385,529	\$10,385,529	\$10,386,442	\$10,386,442
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of applications for organization received	2	1	1
Number of applications for merger of associations received	2	2	2
Number of associations' financial statements received	551	570	570
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,278,091	6,544,653	6,544,653	6,590,810	6,594,387
Contractual Services	1,321,766	953,405	953,405	953,405	953,405
Commodities	80,519	68,600	68,600	68,600	68,600
Capital Outlay	146,124	126,900	126,900	126,900	126,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,826,500	\$7,693,558	\$7,693,558	\$7,739,715	\$7,743,292
Aid to Local Governments	43,134	--	--	--	--
Other Assistance	11,000	10,000	10,000	10,000	10,000
Subtotal: Operating Expenditures	\$7,794,366	\$7,703,558	\$7,703,558	\$7,749,715	\$7,753,292
Capital Improvements	25,567	--	--	--	--
Total Reportable Expenditures	\$7,819,933	\$7,703,558	\$7,703,558	\$7,749,715	\$7,753,292
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,819,933	\$7,703,558	\$7,703,558	\$7,749,715	\$7,753,292
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,819,933	7,703,558	7,703,558	7,749,715	7,753,292
Total Expenditures by Fund	\$7,819,933	\$7,703,558	\$7,703,558	\$7,749,715	\$7,753,292
FTE Positions	98.36	98.98	98.98	98.98	98.98
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	102.00	102.62	102.62	102.62	102.62

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of companies authorized to write accident and health policies in Kansas	947	950	950
Number of registered pharmacy benefits manager applications approved	4	3	3

Insurance Company Examination

Operations. The Insurance Company Examination Program is responsible for examining all domestic and foreign (non-Kansas) insurance companies doing business in Kansas. Domestic and foreign insurance companies are examined when the Commissioner of Insurance considers it necessary. Other organizations, such as insurance holding companies, health maintenance organizations, the Kansas Life and Health Insurance Guaranty Association, the Kansas Insurance Guaranty Association, Group-Funded Workers Compensation Pools, and Municipal Group-Funded Pools, are examined at various intervals, some of which are specified by statute.

All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage.

Goals and Objectives. The goal of the Insurance Company Examination Program is to identify promptly those companies that are in financial difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. The goal of the Group-Funded Workers Compensation Pools Program is to monitor the financial stability of all authorized group-funded pools. The purpose of the Municipal Group-Funded Workers Compensation Program is to administer the insurance laws and regulations of Kansas that govern municipal group-funded workers compensation pools. Objectives that support the goals of the three programs include:

Perform in-house examinations of insurance company annual financial statements.

Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.

Assure that the authorized pools remain solvent and comply with statutory provisions.

Statutory History. Authority for the Insurance Company Examination Program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308. The Group-Funded Workers Compensation Pools Program is authorized by KSA 44-581 through 44-592. Authority for the Municipal Group-Funded Workers Compensation Program is found in KSA 12-2617.

Insurance Company Examination

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,532,194	1,578,876	1,578,876	1,590,867	1,590,867
Contractual Services	156,919	185,050	185,050	185,050	185,050
Commodities	6,023	6,400	6,400	6,400	6,400
Capital Outlay	22,928	18,450	18,450	18,450	18,450
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,718,064	\$1,788,776	\$1,788,776	\$1,800,767	\$1,800,767
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,718,064	\$1,788,776	\$1,788,776	\$1,800,767	\$1,800,767
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,718,064	\$1,788,776	\$1,788,776	\$1,800,767	\$1,800,767
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,718,064	\$1,788,776	\$1,788,776	\$1,800,767	\$1,800,767
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,718,064	1,788,776	1,788,776	1,800,767	1,800,767
Total Expenditures by Fund	\$1,718,064	\$1,788,776	\$1,788,776	\$1,800,767	\$1,800,767
FTE Positions	19.00	18.73	18.73	18.73	18.73
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	19.00	18.73	18.73	18.73	18.73

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of domestic insurance company examinations performed	15	10	10
Number of domestic company annual statements examined	64	64	64
Number of insurance company insolvencies	4	4	3

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act which involves second injury claims or other claims specifically exempted by law from payment by insurance companies. Such claims are paid from the Workers Compensation Fund. Claims against the fund are defended primarily by attorneys appointed by the Insurance Commissioner. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

Goals and Objectives. The programs manage the workers compensation funds both efficiently and effectively through the following objectives:

Defend successfully claims filed against the Workers Compensation Fund in an effort to minimize fund expenditures.

Evaluate carefully the potential liability of the Workers Compensation Fund on an annual basis in an effort to minimize state fee assessments imposed on the insurance market in the future.

Statutory History. Authority for the program is found in KSA 44-501 through 44-580. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies and responsibilities to the Insurance Commissioner, who serves as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

Insurance Department
Workers Compensation

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	170,671	211,625	211,625	213,205	213,205
Contractual Services	1,088,423	2,091,392	2,091,392	2,091,392	2,091,392
Commodities	195,120	282,093	282,093	282,093	282,093
Capital Outlay	3,056	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,457,270	\$2,590,110	\$2,590,110	\$2,591,690	\$2,591,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,204,146	7,500,000	7,500,000	7,500,000	7,500,000
Subtotal: Operating Expenditures	\$3,661,416	\$10,090,110	\$10,090,110	\$10,091,690	\$10,091,690
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,661,416	\$10,090,110	\$10,090,110	\$10,091,690	\$10,091,690
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,661,416	\$10,090,110	\$10,090,110	\$10,091,690	\$10,091,690
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,661,416	10,090,110	10,090,110	10,091,690	10,091,690
Total Expenditures by Fund	\$3,661,416	\$10,090,110	\$10,090,110	\$10,091,690	\$10,091,690
FTE Positions	3.00	2.65	2.65	2.65	2.65
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	2.65	2.65	2.65	2.65

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

Debt Service & Capital Improvements

Operations. This program provides for improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on both the National and State Historical Registers.

Goals and Objectives. The goal of this program is to preserve the soundness of the Insurance Building and to ensure its efficient operation. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion, minimizing disruption to agency operations.

Statutory History. Capital improvement projects are authorized by individual appropriations of the Legislature, and are financed by agency special revenue funds.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	93,737	95,000	95,000	95,000	95,000
Total Reportable Expenditures	\$93,737	\$95,000	\$95,000	\$95,000	\$95,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$93,737	\$95,000	\$95,000	\$95,000	\$95,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	93,737	95,000	95,000	95,000	95,000
Total Expenditures by Fund	\$93,737	\$95,000	\$95,000	\$95,000	\$95,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Secretary of State

Mission. The mission of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. This includes administering laws relating to elections and legislative matters, business services, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; supervises the registration of all legislative lobbyists; registers athlete agents; publishes state administrative rules; supervises the compilation of session laws; and publishes the *Kansas Register*.

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

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, the *Session Laws of Kansas*, the *Kansas Administrative Regulations*, and the *Kansas Register*. The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. In addition, the Secretary of State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the follow-

ing divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote. The SAFE Act also requires voters to show photographic identification when voting in person or have their signature verified and provide a full Kansas driver's license or a non-driver identification number when voting by mail.

Statutory History. Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations and their legal obligations may be found in Chapters 17 and 56 of the *Kansas Statutes Annotated*.

Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*.

Secretary of State

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,414,395	2,736,198	2,736,198	2,778,067	2,778,067
Business Services	835,878	880,817	880,817	886,150	886,150
Elections & Legislative Matters	592,928	528,007	528,007	541,738	541,738
Help America Vote Act	1,311,971	1,703,725	1,703,725	1,647,725	1,647,725
Total Expenditures	\$5,155,172	\$5,848,747	\$5,848,747	\$5,853,680	\$5,853,680
Expenditures by Object					
Salaries and Wages	2,742,139	2,985,504	2,985,504	2,999,137	2,999,137
Contractual Services	2,011,802	2,140,318	2,140,318	2,167,293	2,167,293
Commodities	65,617	89,250	89,250	83,350	83,350
Capital Outlay	14,226	93,675	93,675	108,900	108,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,833,784	\$5,308,747	\$5,308,747	\$5,358,680	\$5,358,680
Aid to Local Governments	305,649	540,000	540,000	495,000	495,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,139,433	\$5,848,747	\$5,848,747	\$5,853,680	\$5,853,680
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,139,433	\$5,848,747	\$5,848,747	\$5,853,680	\$5,853,680
Non-expense Items	15,739	--	--	--	--
Total Expenditures by Object	\$5,155,172	\$5,848,747	\$5,848,747	\$5,853,680	\$5,853,680
Expenditures by Fund					
State General Fund	69,966	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,085,206	5,848,747	5,848,747	5,853,680	5,853,680
Total Expenditures by Fund	\$5,155,172	\$5,848,747	\$5,848,747	\$5,853,680	\$5,853,680
FTE Positions	45.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	48.00	48.00	48.00	48.00

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, legal services, human resources, inventory, purchasing, information technology, e-government, agency operations, printing, and publications. The Division's statutory duties include administering the Address Confidentiality Program (Safe At Home), issuing commissions of appointment to boards, and filing regulations and official signatures. In addition to these duties, the Administration Division publishes the *Kansas Register*, the weekly official state newspaper; the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

Goals and Objectives. One goal of this program is to provide economical and efficient service for internal customers of the Secretary of State. Objectives used in pursuing this goal are to:

Develop a searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

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

Complete comprehensive review of the agency retention schedule.

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

Secretary of State
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,757,228	2,036,105	2,036,105	2,045,724	2,045,724
Contractual Services	601,004	650,993	650,993	669,993	669,993
Commodities	16,838	20,450	20,450	20,450	20,450
Capital Outlay	23,586	28,650	28,650	41,900	41,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,398,656	\$2,736,198	\$2,736,198	\$2,778,067	\$2,778,067
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,398,656	\$2,736,198	\$2,736,198	\$2,778,067	\$2,778,067
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,398,656	\$2,736,198	\$2,736,198	\$2,778,067	\$2,778,067
Non-expense Items	15,739	--	--	--	--
Total Expenditures by Object	\$2,414,395	\$2,736,198	\$2,736,198	\$2,778,067	\$2,778,067
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,414,395	2,736,198	2,736,198	2,778,067	2,778,067
Total Expenditures by Fund	\$2,414,395	\$2,736,198	\$2,736,198	\$2,778,067	\$2,778,067
FTE Positions	27.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of online searchable database for Kansas Administrative Regulations completed	100.0 %	--	--

Business Services

Operations. Business Services includes business entity and Uniform Commercial Code filings. The businesses entity functions include registration of trade and service marks, corporations, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, charitable organizations, and business trusts.

The program collects, processes, and provides information on active and inactive business entities registered to do business in Kansas. The Secretary of State files documents which grant state recognition to applicants. Subsequent amendments to these documents are also reviewed and accepted. All 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 file with the Secretary of State. All businesses registered or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual franchise fee.

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

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

The Uniform Commercial Code establishes the priority of claims in the event of default. Inquiries are processed on a daily basis and files are updated as new information is received.

Goals and Objectives. One goal of this program is to provide accurate and timely information on businesses

located in Kansas. The agency pursues this goal through the following objectives:

Reduce the time required to review, file, and manage business documents.

Increase opportunities for electronic filings and dissemination of documents.

The Secretary of State pursues the goal of effective customer service for Uniform Commercial Code filings through the following objectives:

Provide opportunities for customer education.

Process filings and searches of the UCC database (both paper and electronic) in an accurate and timely manner.

Statutory History. The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts. Legislation related to series LLC entities was enacted by the 2011 Legislature.

The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966. The portion of the code governing secured transactions and the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches.

Secretary of State
Business Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	679,203	671,597	671,597	674,280	674,280
Contractual Services	127,391	161,895	161,895	167,270	167,270
Commodities	12,105	15,550	15,550	15,350	15,350
Capital Outlay	17,179	31,775	31,775	29,250	29,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$835,878	\$880,817	\$880,817	\$886,150	\$886,150
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$835,878	\$880,817	\$880,817	\$886,150	\$886,150
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$835,878	\$880,817	\$880,817	\$886,150	\$886,150
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$835,878	\$880,817	\$880,817	\$886,150	\$886,150
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	835,878	880,817	880,817	886,150	886,150
Total Expenditures by Fund	\$835,878	\$880,817	\$880,817	\$886,150	\$886,150
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of documents filed electronically			
Name reservations	94.0 %	95.0 %	95.0 %
Dissolution/Cancellation/Withdrawal	60.0 %	62.0 %	65.0 %
Name change amendments	55.0 %	57.0 %	60.0 %
Articles of formation	75.0 %	75.0 %	78.0 %
Annual reports	59.0 %	60.0 %	62.0 %
Registered office/resident agent change amendments	78.0 %	78.0 %	80.0 %

Elections & Legislative Matters

Operations. This division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and supplements, the *Kansas Administrative Regulations* and supplements, the *Session Laws of Kansas*, *House and Senate Journals*, the *Kansas Election Statistics*, and the *Kansas Election Laws*. In addition, the program registers legislative lobbyists, registers voters, files monthly reports, and sells Kansas flags.

The Division receives filings of candidates for state and national offices. It is the public repository for different types of documents, including statements of substantial interest required by the Kansas Conflict of Interest Law, papers and petitions of office candidacy, and campaign finance reports required by the Kansas Campaign Finance Act. In addition, the Division tabulates and maintains custody of state election returns.

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The Division coordinates with county election officers in compliance with federal and state laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act

of 2002. This division also serves as a filing office for enrolled legislation.

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

Goals and Objectives. One goal of the Elections and Legislative Matters Division is to provide services to the general public, which will improve the understanding of Kansas law and the legislative process. The agency pursues this goal through the following objectives:

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

- Propose and implement legislation affecting elections, registration, and voting.

Statutory History. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*, although specific statutes on elections are contained throughout. PL 98-435 requires the Secretary of State to develop and monitor activities regarding disabled voters' accessibility to county polling places. It also mandates the Secretary of State to make available registration and voting aids for the elderly and disabled, including the availability of a telecommunications system capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	305,708	277,802	277,802	279,133	279,133
Contractual Services	244,159	204,355	204,355	211,955	211,955
Commodities	19,600	26,600	26,600	26,900	26,900
Capital Outlay	23,461	19,250	19,250	23,750	23,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$592,928	\$528,007	\$528,007	\$541,738	\$541,738
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$592,928	\$528,007	\$528,007	\$541,738	\$541,738
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$592,928	\$528,007	\$528,007	\$541,738	\$541,738
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$592,928	\$528,007	\$528,007	\$541,738	\$541,738
Expenditures by Fund					
State General Fund	69,966	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	522,962	528,007	528,007	541,738	541,738
Total Expenditures by Fund	\$592,928	\$528,007	\$528,007	\$541,738	\$541,738
FTE Positions	4.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of statements of substantial interest forms filed online	95.0 %	96.0 %	96.0 %
Creation of online storefront for law books	25.0 %	50.0 %	75.0 %
Implementation of SAFE Act	100.0 %	--	--

Help America Vote Act

Operations. In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). One mandate of the act is that it requires each state to develop a "single, uniform, official, centralized, interactive, computerized state-wide voter registration list defined, maintained, and administered at the state level." In addition, fully accessible voting equipment and polling places are provided for voters with disabilities.

The law also affects procedures for a variety of state agencies, such as the Secretary of State, the Department of Revenue, the Department of Corrections, the Department of Health and Environment, and the Department of Administration. County election offices, the Election Assistance Commission, the Social Security Administration, political parties, and the voting public are also affected by HAVA.

Goals and Objectives. Important goals to be completed by the HAVA Program include:

Apply for grants from the U.S. Department of Health and Human Services to upgrade accessibility to polling places, design a process for counties to request accessibility products, and purchase the products.

Administer the centralized voter registration database and implement system enhancements.

Conduct voter education programs to familiarize voters with voting procedures as well as the voting equipment.

Statutory History. The Help America Vote Act of 2002 is a federal law that each state must administer. By state law, the Secretary of State is required to oversee all elections in Kansas. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*.

Help America Vote Act

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,039,248	1,123,075	1,123,075	1,118,075	1,118,075
Commodities	17,074	26,650	26,650	20,650	20,650
Capital Outlay	50,000	14,000	14,000	14,000	14,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,006,322	\$1,163,725	\$1,163,725	\$1,152,725	\$1,152,725
Aid to Local Governments	305,649	540,000	540,000	495,000	495,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,311,971	\$1,703,725	\$1,703,725	\$1,647,725	\$1,647,725
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,311,971	\$1,703,725	\$1,703,725	\$1,647,725	\$1,647,725
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,311,971	\$1,703,725	\$1,703,725	\$1,647,725	\$1,647,725
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,311,971	1,703,725	1,703,725	1,647,725	1,647,725
Total Expenditures by Fund	\$1,311,971	\$1,703,725	\$1,703,725	\$1,647,725	\$1,647,725
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of polling places for which at least one fully accessible voting device has been purchased by the state as mandated by HAVA	100.0 %	100.0 %	100.0 %

State Treasurer

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

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

The Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those issues. As registrar and transfer agent for approximately 90.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on 32,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 7 bearer issues and 2,479 registered issues.

The Cash Management Services Program receives money collected by all state agencies, verifies the amounts received, and deposits checks and cash daily to the state's bank accounts. This program estimates and finalizes amounts available for investment. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes funds among local governments, such as retail sales and transient guest taxes.

The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator and provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian, and subsequently attempt to return the property. The agency retains a portion of unclaimed property earnings that would

otherwise go to the State General Fund in order to finance agency operations, eliminating the fees previously imposed on agencies.

The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to \$3,000 annually for each beneficiary. A married couple filing jointly can deduct up to \$6,000 annually for each beneficiary. The 2006 Legislature expanded this tax benefit to apply also to contributions to other states' qualified tuition programs established under Section 529. Also in 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

Also included in the State Treasurer's budget is the Pooled Money Investment Board, an independent five-member board.

Statutory History. The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office, and continued it as an elective one.

State Treasurer

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	19,317,888	21,488,734	21,488,734	21,505,687	21,508,219
Pooled Money Investment Board	666,244	694,480	694,480	698,251	718,152
Total Expenditures	\$19,984,132	\$22,183,214	\$22,183,214	\$22,203,938	\$22,226,371
Expenditures by Object					
Salaries and Wages	2,707,383	2,697,870	2,697,870	2,727,788	2,750,221
Contractual Services	1,229,555	1,608,917	1,608,917	1,608,505	1,608,505
Commodities	51,730	53,660	53,660	53,680	53,680
Capital Outlay	85,063	72,767	72,767	63,965	63,965
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,073,731	\$4,433,214	\$4,433,214	\$4,453,938	\$4,476,371
Aid to Local Governments	861,567	900,000	900,000	900,000	900,000
Other Assistance	15,048,834	16,850,000	16,850,000	16,850,000	16,850,000
Subtotal: Operating Expenditures	\$19,984,132	\$22,183,214	\$22,183,214	\$22,203,938	\$22,226,371
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,984,132	\$22,183,214	\$22,183,214	\$22,203,938	\$22,226,371
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,984,132	\$22,183,214	\$22,183,214	\$22,203,938	\$22,226,371
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,984,132	22,183,214	22,183,214	22,203,938	22,226,371
Total Expenditures by Fund	\$19,984,132	\$22,183,214	\$22,183,214	\$22,203,938	\$22,226,371
FTE Positions	43.00	47.50	46.50	47.50	46.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	43.00	47.50	46.50	47.50	46.50

Administration

Operations. The Administration Program provides management and direction for all activities of the State Treasurer's Office. The program establishes policy, assigns and directs the work of the agency, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures.

Goals and Objectives. A main goal of the agency is to register municipal bonds in a timely and accurate manner and operate a cost effective bond servicing program providing transfer and paying agent services for registered bonds and paying agent services for bearer bonds. Objectives include the following:

Register all bond issues by the end of the next working day following receipt from the Attorney General of an approved transcript of proceedings.

Process all payments of interest on bearer and registered bonds promptly and accurately and deposit monies received into the state's bank account on the day it is received.

Another goal is to maintain an accurate accounting of receipts and disbursements in the state treasury and to be responsible for the custody and security of all monies and securities in the state treasury. Objectives related to this goal are to:

Balance each day's warrants presented for payment on the day received and, on the next business day, return all items that for any reason cannot be paid as presented.

Deposit all items on the day of receipt.

Ensure that all financial institutions that receive state deposits meet statutory pledging requirements.

Another goal is to increase the accuracy of reporting and remitting unclaimed property to the State Treasurer, as well as increasing the number of holders

reporting unclaimed property, thereby increasing monies to the State General Fund. The related objectives are to:

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

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

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

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

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

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

State Treasurer
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,294,213	2,259,628	2,259,628	2,274,908	2,277,440
Contractual Services	1,006,538	1,379,441	1,379,441	1,380,114	1,380,114
Commodities	44,877	45,000	45,000	45,000	45,000
Capital Outlay	61,859	54,665	54,665	55,665	55,665
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,407,487	\$3,738,734	\$3,738,734	\$3,755,687	\$3,758,219
Aid to Local Governments	861,567	900,000	900,000	900,000	900,000
Other Assistance	15,048,834	16,850,000	16,850,000	16,850,000	16,850,000
Subtotal: Operating Expenditures	\$19,317,888	\$21,488,734	\$21,488,734	\$21,505,687	\$21,508,219
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,317,888	\$21,488,734	\$21,488,734	\$21,505,687	\$21,508,219
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,317,888	\$21,488,734	\$21,488,734	\$21,505,687	\$21,508,219
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,317,888	21,488,734	21,488,734	21,505,687	21,508,219
Total Expenditures by Fund	\$19,317,888	\$21,488,734	\$21,488,734	\$21,505,687	\$21,508,219
FTE Positions	38.00	40.50	40.50	40.50	40.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.00	40.50	40.50	40.50	40.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
New agricultural production loans	50	50	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.0954	\$0.1167	\$0.1170
Annual number of checks processed for electronic deposit	1,480,109	1,500,000	1,500,000
Number of active bondholder accounts maintained	221	230	240
Value of unclaimed property receipts to State General Fund (in millions)	\$32.9	\$25.0	\$25.0
Number of claims approved	72,956	64,700	64,700
Total number of postsecondary education savings accounts (cumulative)	173,251	185,000	198,000
Total new dollars deposited in savings accounts (in millions)	\$468.2	\$501.0	\$535.0

Pooled Money Investment Board

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

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

Ensure the safety of assets while maximizing the yield on investments.

Use progressive cashflow forecasting and effective management techniques.

Statutory History. In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. Significant changes were made to the State Monies Law in 1992. Investment authority was

broadened to include investments in United States government securities (U.S. treasuries and federal agencies). High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

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

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. The 2011 Legislature passed SB 77, which established a line of credit for the Kansas Department of Labor with the PMIB. K.S.A. 75-4209 was also amended to raise the maximum amount that the PMIB may loan according to legislative mandates, to the greater of \$140.0 million of state monies or 10.0 percent of the Pooled Money Investment Portfolio less Municipal Investment Pool deposits.

Pooled Money Investment Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	413,170	438,242	438,242	452,880	472,781
Contractual Services	223,017	229,476	229,476	228,391	228,391
Commodities	6,853	8,660	8,660	8,680	8,680
Capital Outlay	23,204	18,102	18,102	8,300	8,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$666,244	\$694,480	\$694,480	\$698,251	\$718,152
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$666,244	\$694,480	\$694,480	\$698,251	\$718,152
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$666,244	\$694,480	\$694,480	\$698,251	\$718,152
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$666,244	\$694,480	\$694,480	\$698,251	\$718,152
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	666,244	694,480	694,480	698,251	718,152
Total Expenditures by Fund	\$666,244	\$694,480	\$694,480	\$698,251	\$718,152
FTE Positions	5.00	7.00	6.00	7.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	7.00	6.00	7.00	6.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$13.6	\$10.3	\$10.0
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(0.05) %	0.05 %	0.05 %

Legislative Coordinating Council

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

Operations. In discharging its responsibilities, the Council meets during the interim; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, and subcommittees of standing committees; appoints the Revisor of Statutes, the Director of the Legislative Research Department, and the Director of Legislative

Administrative Services; and approves budgets for those offices, supervises their operations, and assigns space within the Statehouse. The Council also provides general supervision and direction to the Division of Legislative Administrative Services. The expenditures associated with the operation of this office are included in the budget of the Legislative Coordinating Council.

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

Legislative Coordinating Council

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	499,661	611,145	611,145	551,797	551,797
Contractual Services	2,967	40,378	40,378	12,945	12,945
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$502,628	\$651,523	\$651,523	\$564,742	\$564,742
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$502,628	\$651,523	\$651,523	\$564,742	\$564,742
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$502,628	\$651,523	\$651,523	\$564,742	\$564,742
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$502,628	\$651,523	\$651,523	\$564,742	\$564,742
Expenditures by Fund					
State General Fund	502,628	651,523	651,523	564,742	564,742
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$502,628	\$651,523	\$651,523	\$564,742	\$564,742
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	8.00	8.00

Performance Measures

There are no performance measures for this agency.

Legislature

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

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

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

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

Legislature

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,541,268	11,111,459	11,111,459	11,251,901	11,251,901
Contractual Services	6,060,456	6,415,480	6,415,480	6,478,384	6,478,384
Commodities	76,941	79,249	79,249	79,249	79,249
Capital Outlay	365,645	376,614	376,614	376,614	376,614
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,044,310	\$17,982,802	\$17,982,802	\$18,186,148	\$18,186,148
Aid to Local Governments	--	144,718	144,718	107,878	107,878
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$17,044,310	\$18,127,520	\$18,127,520	\$18,294,026	\$18,294,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,044,310	\$18,127,520	\$18,127,520	\$18,294,026	\$18,294,026
Non-expense Items	1,557	--	--	--	--
Total Expenditures by Object	\$17,045,867	\$18,127,520	\$18,127,520	\$18,294,026	\$18,294,026
Expenditures by Fund					
State General Fund	17,002,410	18,076,190	18,076,190	18,119,786	18,119,786
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,457	51,330	51,330	174,240	174,240
Total Expenditures by Fund	\$17,045,867	\$18,127,520	\$18,127,520	\$18,294,026	\$18,294,026
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.00	48.00	48.00	48.00	48.00

Performance Measures

There are no performance measures for this agency.

Legislative Research Department

Mission. The major function of the Department is to perform research and fiscal analysis for the Legislature and its committees as well as individual legislators.

Operations. The Department operates under the supervision of the Legislative Coordinating Council, and provides staff for all legislative committees.

Statutory History. The Legislative Research Department was established as a separate agency in 1971. Prior to that time, the Department had been a division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutory authorization for the Legislative Research Department is contained in KSA 46-1210 et seq.

Legislative Research Department

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,413,814	3,575,059	3,575,059	3,593,893	3,593,893
Contractual Services	130,871	246,876	246,876	138,843	138,843
Commodities	13,479	18,894	18,894	14,300	14,300
Capital Outlay	2,778	2,861	2,861	2,947	2,947
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,560,942	\$3,843,690	\$3,843,690	\$3,749,983	\$3,749,983
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,560,942	\$3,843,690	\$3,843,690	\$3,749,983	\$3,749,983
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,560,942	\$3,843,690	\$3,843,690	\$3,749,983	\$3,749,983
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,560,942	\$3,843,690	\$3,843,690	\$3,749,983	\$3,749,983
Expenditures by Fund					
State General Fund	3,548,943	3,831,690	3,831,690	3,737,983	3,737,983
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,999	12,000	12,000	12,000	12,000
Total Expenditures by Fund	\$3,560,942	\$3,843,690	\$3,843,690	\$3,749,983	\$3,749,983
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.00	40.00	40.00	40.00	40.00

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

Mission. The Legislative Division of Post Audit operates under the supervision of the ten-member Legislative Post Audit Committee and is the audit arm of Kansas government. The Division's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that also comply with applicable requirements. It also helps the Legislature ensure the integrity of the state's financial management and control systems. All audits are conducted in accordance with generally accepted governmental auditing standards set forth by the U.S. Government Accountability Office.

Operations. The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits may determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding them; (2) whether the programs are being carried out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

KSA 46-1106 requires the Division to conduct an annual financial-compliance audit of the state's general-purpose financial statements prepared by the Division of Accounts and Reports in the Department of Administration. This audit is conducted by a certified public accounting firm under contract to the Division. State law also requires financial-compliance audits to be conducted on the Kansas Lottery and KPERS. These audits are contracted as well. As required by law and as directed by the Legislative Post Audit Committee, additional compliance and control audits are conducted to try to ensure an audit presence in each state agency at least once every three years. As part of this work, the Division also conducts

security audits of state computer systems and audits of state databases using data-mining techniques to identify potential errors, misuse, or fraud involving state monies. These audits are conducted by Legislative Post Audit staff.

Goals and Objectives. The agency will conduct and issue audits that are responsive to the needs and mandates of the Legislature. Included is the following objective:

Address the concerns and answer questions raised by legislators or legislative committees.

Post Audit will conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government. The following objective will be observed:

Identify, whenever possible, ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, and ways the Legislature can help accomplish these improvements.

The agency will conduct audits in accordance with all applicable government auditing standards through the following objective:

Adhere to all applicable government auditing standards within the time constraints imposed by the Legislature or the Legislative Post Audit Committee.

Statutory History. The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971. Previously, all of the state's audit activities were housed in the Executive Branch of Kansas government. Statutory provisions relating to the Committee and the Division are contained in the Legislative Post Audit Act, KSA 46-1101 et seq.

Legislative Division of Post Audit

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,890,935	1,991,558	1,991,558	2,030,465	2,030,465
Contractual Services	152,970	287,626	287,626	155,624	155,624
Commodities	4,629	8,000	8,000	8,000	8,000
Capital Outlay	2,523	25,000	25,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,051,057	\$2,312,184	\$2,312,184	\$2,199,089	\$2,199,089
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,051,057	\$2,312,184	\$2,312,184	\$2,199,089	\$2,199,089
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,051,057	\$2,312,184	\$2,312,184	\$2,199,089	\$2,199,089
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,051,057	\$2,312,184	\$2,312,184	\$2,199,089	\$2,199,089
Expenditures by Fund					
State General Fund	2,051,057	2,312,184	2,312,184	2,199,089	2,199,089
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,051,057	\$2,312,184	\$2,312,184	\$2,199,089	\$2,199,089
FTE Positions	22.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.00	22.00	22.00	22.00	22.00

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

Mission. The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

Operations. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council. The agency is responsible for continuous statutory revision, publication of the *Kansas Statutes Annotated*, and supervision of the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission and acts as secretary to the Legislative Coordinating Council.

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

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

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

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

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

Revisor of Statutes

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,485,948	2,651,481	2,651,481	2,597,676	2,597,676
Contractual Services	503,081	615,968	615,968	565,967	565,967
Commodities	6,663	7,281	7,281	7,281	7,281
Capital Outlay	5,222	6,689	6,689	6,689	6,689
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,000,914	\$3,281,419	\$3,281,419	\$3,177,613	\$3,177,613
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,000,914	\$3,281,419	\$3,281,419	\$3,177,613	\$3,177,613
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,000,914	\$3,281,419	\$3,281,419	\$3,177,613	\$3,177,613
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,000,914	\$3,281,419	\$3,281,419	\$3,177,613	\$3,177,613
Expenditures by Fund					
State General Fund	3,000,914	3,281,419	3,281,419	3,177,613	3,177,613
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,000,914	\$3,281,419	\$3,281,419	\$3,177,613	\$3,177,613
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	31.50	31.50	31.50	31.50	31.50

Performance Measures

There are no performance measures for this agency.

Judiciary

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

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

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. A citizens' study committee in 1973 examined the judicial system and recommended changes to implement the judicial article. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court,

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

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

Goals and Objectives. One goal of the Judiciary is to eliminate unnecessary delay in the disposition of cases. An objective of this goal is to:

Dispose of felony cases in a timely manner.

Statutory History. The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. Legislation passed during the 2008 Legislative Session allowed the Judiciary to increase docket fees and use the increased revenue to begin a pay plan that raises the salaries of all nonjudicial personnel to market level. KSA 2010 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor's Budget Report* as submitted.

Judiciary

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Appellate Courts	18,341,847	20,844,808	20,844,808	20,102,665	20,102,665
District Courts	109,870,413	111,150,449	111,150,449	114,744,475	114,744,475
Judicial & Professional Review	339,349	337,577	337,577	334,753	334,753
Total Expenditures	\$128,551,609	\$132,332,834	\$132,332,834	\$135,181,893	\$135,181,893
Expenditures by Object					
Salaries and Wages	122,884,776	125,003,815	125,003,815	129,096,874	129,096,874
Contractual Services	3,965,076	5,264,142	5,264,142	4,051,634	4,051,634
Commodities	360,939	359,943	359,943	360,415	360,415
Capital Outlay	136,238	536,064	536,064	504,100	504,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$127,347,029	\$131,163,964	\$131,163,964	\$134,013,023	\$134,013,023
Aid to Local Governments	172,010	338,800	338,800	338,800	338,800
Other Assistance	1,032,570	830,070	830,070	830,070	830,070
Subtotal: Operating Expenditures	\$128,551,609	\$132,332,834	\$132,332,834	\$135,181,893	\$135,181,893
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$128,551,609	\$132,332,834	\$132,332,834	\$135,181,893	\$135,181,893
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$128,551,609	\$132,332,834	\$132,332,834	\$135,181,893	\$135,181,893
Expenditures by Fund					
State General Fund	106,127,942	96,573,173	96,573,173	104,033,734	104,033,734
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,423,667	35,759,661	35,759,661	31,148,159	31,148,159
Total Expenditures by Fund	\$128,551,609	\$132,332,834	\$132,332,834	\$135,181,893	\$135,181,893
FTE Positions	1,855.30	1,859.30	1,859.30	1,859.30	1,859.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,855.30	1,859.30	1,859.30	1,859.30	1,859.30

Appellate Courts

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

The Court of Appeals was established in 1977. In FY 2014, the number of judges serving four-year terms will increase from 13 to 14. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and compiling statistical information on court activity.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office serves as the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and forwarded to the courts. The clerk's office also processes motions filed on pending appeals. Once a case is acted on, orders are written and sent to all attorneys involved.

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of action taken by the 2001 Legislature, one judge was to be added until there were 14 judges. That number has not yet been reached.

Judiciary
Appellate Courts

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	13,830,869	14,756,429	14,756,429	15,252,563	15,252,563
Contractual Services	2,826,634	4,041,735	4,041,735	2,835,369	2,835,369
Commodities	343,526	341,710	341,710	341,763	341,763
Capital Outlay	136,238	536,064	536,064	504,100	504,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,137,267	\$19,675,938	\$19,675,938	\$18,933,795	\$18,933,795
Aid to Local Governments	172,010	338,800	338,800	338,800	338,800
Other Assistance	1,032,570	830,070	830,070	830,070	830,070
Subtotal: Operating Expenditures	\$18,341,847	\$20,844,808	\$20,844,808	\$20,102,665	\$20,102,665
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,341,847	\$20,844,808	\$20,844,808	\$20,102,665	\$20,102,665
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,341,847	\$20,844,808	\$20,844,808	\$20,102,665	\$20,102,665
Expenditures by Fund					
State General Fund	13,294,774	15,059,502	15,059,502	14,963,769	14,963,769
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,047,073	5,785,306	5,785,306	5,138,896	5,138,896
Total Expenditures by Fund	\$18,341,847	\$20,844,808	\$20,844,808	\$20,102,665	\$20,102,665
FTE Positions	163.00	167.00	167.00	167.00	167.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	163.00	167.00	167.00	167.00	167.00

Performance Measures

There are no performance measures for this program.

District Courts

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

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

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as act as probation counselors and pre-sentence investigators.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal.

Judiciary
District Courts

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	108,889,773	110,078,108	110,078,108	113,671,654	113,671,654
Contractual Services	969,844	1,061,608	1,061,608	1,061,821	1,061,821
Commodities	10,796	10,733	10,733	11,000	11,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$109,870,413	\$111,150,449	\$111,150,449	\$114,744,475	\$114,744,475
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$109,870,413	\$111,150,449	\$111,150,449	\$114,744,475	\$114,744,475
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$109,870,413	\$111,150,449	\$111,150,449	\$114,744,475	\$114,744,475
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$109,870,413	\$111,150,449	\$111,150,449	\$114,744,475	\$114,744,475
Expenditures by Fund					
State General Fund	92,785,763	81,469,209	81,469,209	89,033,575	89,033,575
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,084,650	29,681,240	29,681,240	25,710,900	25,710,900
Total Expenditures by Fund	\$109,870,413	\$111,150,449	\$111,150,449	\$114,744,475	\$114,744,475
FTE Positions	1,690.30	1,690.30	1,690.30	1,690.30	1,690.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,690.30	1,690.30	1,690.30	1,690.30	1,690.30

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district court nominating commissions. The Supreme Court Nominating Commission, which consists of 9 members and is nonpartisan, nominates and submits to

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

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

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

Judicial & Professional Review

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	164,134	169,278	169,278	172,657	172,657
Contractual Services	168,598	160,799	160,799	154,444	154,444
Commodities	6,617	7,500	7,500	7,652	7,652
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$339,349	\$337,577	\$337,577	\$334,753	\$334,753
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$339,349	\$337,577	\$337,577	\$334,753	\$334,753
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$339,349	\$337,577	\$337,577	\$334,753	\$334,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$339,349	\$337,577	\$337,577	\$334,753	\$334,753
Expenditures by Fund					
State General Fund	47,405	44,462	44,462	36,390	36,390
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	291,944	293,115	293,115	298,363	298,363
Total Expenditures by Fund	\$339,349	\$337,577	\$337,577	\$334,753	\$334,753
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by studying the judicial system and state law, and recommending changes it considers appropriate.

Operations. The Judicial Council is responsible for review of the judicial system. It recommends options for improvement in operations to the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation, writing books and manuals, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice of the Supreme Court: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of both the House and Senate Judiciary Committees are also members.

The Judicial Council uses advisory committees to assist in its work. In FY 2015, the following committees will meet as needed: Administrative

Procedure, Appeals from Termination of Parental Rights, Appellate Practice, Civil Code, Criminal Law, Death Penalty, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Legal Forms, Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, and Probate Law.

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

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

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

Judicial Council

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	429,283	475,383	475,383	492,603	492,603
Contractual Services	95,629	94,058	94,058	96,979	96,979
Commodities	3,402	7,041	7,041	5,163	5,163
Capital Outlay	9,962	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$538,276	\$576,482	\$576,482	\$594,745	\$594,745
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$538,276	\$576,482	\$576,482	\$594,745	\$594,745
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$538,276	\$576,482	\$576,482	\$594,745	\$594,745
Non-expense Items	7,292	4,684	4,684	6,007	6,007
Total Expenditures by Object	\$545,568	\$581,166	\$581,166	\$600,752	\$600,752
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	545,568	581,166	581,166	600,752	600,752
Total Expenditures by Fund	\$545,568	\$581,166	\$581,166	\$600,752	\$600,752
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of requests for studies assigned to committee	5	9	9
Number of unique website visitors	92,232	100,000	100,000
Number of publications sold	3,429	2,136	2,351
Number of Internet subscriptions	3,747	4,147	4,347

Human Services

Department for Children & Families

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

Operations. DCF is a cabinet-level department directed by a secretary appointed by the Governor. Prior to FY 2013 the Department administered four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also managed the state psychiatric hospitals and developmental disabilities facilities. Beginning in FY 2013, as part of the State's efforts to reform Medicaid, administration of Disability and Behavioral Health Services and the management of the state hospitals were transferred to the Department for Aging and Disability Services.

Statutory History. The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the

Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration, then to a separate agency, the Kansas Health Policy Authority. The 2012 Legislature concurred with Governor's Executive Reorganization Order No. 41, which moved administration of Disability and Behavioral Health Services and most capital improvements and management of the state hospitals to the Department for Aging and Disability Services.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight only selected programs.

Department for Children & Families

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	84,540,088	86,181,559	86,181,559	77,324,009	77,479,290
Family Services	429,000,565	424,212,929	424,524,791	418,774,435	425,804,960
Strategic Development & Faith-Based & Community Initiatives	1,862,560	4,553,229	4,553,229	4,536,518	4,543,743
Regional Offices	124,913,080	113,100,697	113,100,697	113,910,064	115,025,737
Capital Improvements	256,816	200,000	200,000	200,000	200,000
Total Expenditures	\$640,573,109	\$628,248,414	\$628,560,276	\$614,745,026	\$623,053,730
Expenditures by Object					
Salaries and Wages	140,233,167	132,720,317	132,720,317	129,285,965	130,765,398
Contractual Services	88,136,492	92,729,396	92,729,396	90,811,131	90,811,131
Commodities	1,625,335	1,837,912	1,837,912	1,862,350	1,862,350
Capital Outlay	1,358,787	1,101,528	1,101,528	959,857	959,857
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$231,353,781	\$228,389,153	\$228,389,153	\$222,919,303	\$224,398,736
Aid to Local Governments	592	--	--	--	--
Other Assistance	391,960,457	383,277,776	383,589,638	378,039,806	384,869,077
Subtotal: Operating Expenditures	\$623,314,830	\$611,666,929	\$611,978,791	\$600,959,109	\$609,267,813
Capital Improvements	256,836	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$623,571,666	\$611,866,929	\$612,178,791	\$601,159,109	\$609,467,813
Non-expense Items	17,001,443	16,381,485	16,381,485	13,585,917	13,585,917
Total Expenditures by Object	\$640,573,109	\$628,248,414	\$628,560,276	\$614,745,026	\$623,053,730
Expenditures by Fund					
State General Fund	226,507,768	219,092,051	215,670,976	220,211,753	221,532,186
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	26,485,646	32,337,519	32,337,519	32,337,214	32,337,214
Building Funds	--	--	--	--	--
Other Funds	387,579,695	376,818,844	380,551,781	362,196,059	369,184,330
Total Expenditures by Fund	\$640,573,109	\$628,248,414	\$628,560,276	\$614,745,026	\$623,053,730
FTE Positions	2,739.76	2,647.26	2,647.26	2,365.51	2,365.51
Non-FTE Unclassified Permanent	56.50	154.50	154.50	154.50	154.50
Total Positions	2,796.26	2,801.76	2,801.76	2,520.01	2,520.01

Administration

Operations. The purpose of the Administration Division is to be a resource that provides the critical services and staff needed to conduct its work regardless of program area or location. Included in Operations are the Office of the Secretary, Operations, and Legal Services.

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

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

Also included in Supported Business Areas are the Voluntary Retirement Incentive Plan (VRIP) and the FTE and Salary Reserve Pool and Transfers to Other State Agencies. The VRIP was added as a way to easily track and pay for health insurance of employees who chose in FY 2011 to participate in the plan. The FTE and Salary Reserve Pool was established to budget the positions with no immediate plans to fill since DCF does not have the funds required for filling. If funds become available and there is a need for additional positions in the other programs, positions will be transferred from the Reserve Pool to the appropriate program.

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

Deliver information technology services in support of the agency.

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

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

Assure that persons with Developmental Disabilities achieve their maximum potential.

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

Department for Children & Families
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,256,515	16,080,473	16,080,473	15,009,757	15,165,038
Contractual Services	29,204,316	27,417,741	27,417,741	22,633,418	22,633,418
Commodities	198,992	252,713	252,713	276,029	276,029
Capital Outlay	466,107	345,006	345,006	347,549	347,549
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,125,930	\$44,095,933	\$44,095,933	\$38,266,753	\$38,422,034
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,587,465	25,704,141	25,704,141	25,471,339	25,471,339
Subtotal: Operating Expenditures	\$67,713,395	\$69,800,074	\$69,800,074	\$63,738,092	\$63,893,373
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$67,713,395	\$69,800,074	\$69,800,074	\$63,738,092	\$63,893,373
Non-expense Items	16,826,693	16,381,485	16,381,485	13,585,917	13,585,917
Total Expenditures by Object	\$84,540,088	\$86,181,559	\$86,181,559	\$77,324,009	\$77,479,290
Expenditures by Fund					
State General Fund	16,359,020	17,186,076	17,186,076	17,271,904	17,357,624
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,231,027	25,079,483	25,079,483	25,079,178	25,079,178
Building Funds	--	--	--	--	--
Other Funds	48,950,041	43,916,000	43,916,000	34,972,927	35,042,488
Total Expenditures by Fund	\$84,540,088	\$86,181,559	\$86,181,559	\$77,324,009	\$77,479,290
FTE Positions	336.54	296.54	296.54	286.54	286.54
Non-FTE Unclassified Permanent	22.50	25.50	25.50	24.50	24.50
Total Positions	359.04	322.04	322.04	311.04	311.04

Performance Measures

There are no performance measures for this program.

Strategic Development & Faith-Based & Community Initiatives_____

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

sources of funding. Programs within Strategic Development and Faith-Based and Community Initiatives include Family Strengthening Initiatives, TANF Father Engagement and Family Strengthening Initiatives and the Leadership Training Grant.

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

___Strategic Development & Faith-Based & Community Initiatives

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	881,303	1,102,434	1,102,434	1,107,833	1,115,058
Contractual Services	961,541	1,022,613	1,022,613	1,005,247	1,005,247
Commodities	14,581	13,040	13,040	13,040	13,040
Capital Outlay	5,135	5,133	5,133	5,133	5,133
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,862,560	\$2,143,220	\$2,143,220	\$2,131,253	\$2,138,478
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	2,410,009	2,410,009	2,405,265	2,405,265
Subtotal: Operating Expenditures	\$1,862,560	\$4,553,229	\$4,553,229	\$4,536,518	\$4,543,743
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,862,560	\$4,553,229	\$4,553,229	\$4,536,518	\$4,543,743
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,862,560	\$4,553,229	\$4,553,229	\$4,536,518	\$4,543,743
Expenditures by Fund					
State General Fund	1,342,311	2,392,279	2,392,279	2,397,662	2,403,137
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	520,249	2,160,950	2,160,950	2,138,856	2,140,606
Total Expenditures by Fund	\$1,862,560	\$4,553,229	\$4,553,229	\$4,536,518	\$4,543,743
FTE Positions	8.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	5.00	7.00	7.00	7.00	7.00
Total Positions	13.00	17.00	17.00	17.00	17.00

Performance Measures

There are no performance measures for this program.

Family Services

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

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

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

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

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

Ensure the safety of children.

Provide permanent families for children.

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

Participation of the state in federal vocational rehabilitation programs is provided by KSA 72-4308 through KSA 72-4316. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

The Prevention and Protection Services Program is governed by both state and federal statutes. The Kansas Code for the Care of Children (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care.

Performance Measures

There are no performance measures for this program.

Department for Children & Families
Family Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,362,707	21,495,589	21,495,589	18,584,342	18,785,596
Contractual Services	40,548,957	46,992,166	46,992,166	49,514,609	49,514,609
Commodities	325,427	316,540	316,540	294,681	294,681
Capital Outlay	215,436	245,008	245,008	217,601	217,601
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$58,452,527	\$69,049,303	\$69,049,303	\$68,611,233	\$68,812,487
Aid to Local Governments	592	--	--	--	--
Other Assistance	370,372,676	355,163,626	355,475,488	350,163,202	356,992,473
Subtotal: Operating Expenditures	\$428,825,795	\$424,212,929	\$424,524,791	\$418,774,435	\$425,804,960
Capital Improvements	20	--	--	--	--
Total Reportable Expenditures	\$428,825,815	\$424,212,929	\$424,524,791	\$418,774,435	\$425,804,960
Non-expense Items	174,750	--	--	--	--
Total Expenditures by Object	\$429,000,565	\$424,212,929	\$424,524,791	\$418,774,435	\$425,804,960
Expenditures by Fund					
State General Fund	147,276,655	133,728,517	130,307,442	134,333,240	134,922,927
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,254,619	7,258,036	7,258,036	7,258,036	7,258,036
Building Funds	--	--	--	--	--
Other Funds	274,469,291	283,226,376	286,959,313	277,183,159	283,623,997
Total Expenditures by Fund	\$429,000,565	\$424,212,929	\$424,524,791	\$418,774,435	\$425,804,960
FTE Positions	280.80	569.55	569.55	294.80	294.80
Non-FTE Unclassified Permanent	11.00	23.00	23.00	24.00	24.00
Total Positions	291.80	592.55	592.55	318.80	318.80

Performance Measures

There are no performance measures for this program.

Regional Offices

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

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

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

functional areas are performance improvement and community capacity activities.

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

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

Process applications timely and accurately.

Involve clients in program and individual planning.

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

Department for Children & Families
Regional Offices

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	105,732,642	94,041,821	94,041,821	94,584,033	95,699,706
Contractual Services	17,421,678	17,296,876	17,296,876	17,657,857	17,657,857
Commodities	1,086,335	1,255,619	1,255,619	1,278,600	1,278,600
Capital Outlay	672,109	506,381	506,381	389,574	389,574
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$124,912,764	\$113,100,697	\$113,100,697	\$113,910,064	\$115,025,737
Aid to Local Governments	--	--	--	--	--
Other Assistance	316	--	--	--	--
Subtotal: Operating Expenditures	\$124,913,080	\$113,100,697	\$113,100,697	\$113,910,064	\$115,025,737
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$124,913,080	\$113,100,697	\$113,100,697	\$113,910,064	\$115,025,737
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$124,913,080	\$113,100,697	\$113,100,697	\$113,910,064	\$115,025,737
Expenditures by Fund					
State General Fund	61,467,074	65,785,179	65,785,179	66,208,947	66,848,498
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	63,446,006	47,315,518	47,315,518	47,701,117	48,177,239
Total Expenditures by Fund	\$124,913,080	\$113,100,697	\$113,100,697	\$113,910,064	\$115,025,737
FTE Positions	2,114.42	1,771.17	1,771.17	1,774.17	1,774.17
Non-FTE Unclassified Permanent	18.00	99.00	99.00	99.00	99.00
Total Positions	2,132.42	1,870.17	1,870.17	1,873.17	1,873.17

Performance Measures

There are no performance measures for this program.

Capital Improvements

Operations. The Department for Children and Families is currently responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. State office building rehabilitation and repair funding comes from rents

charged to agencies and programs occupying the building space.

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

Department for Children & Families
Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	256,816	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$256,816	\$200,000	\$200,000	\$200,000	\$200,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$256,816	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures by Fund					
State General Fund	62,708	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	194,108	200,000	200,000	200,000	200,000
Total Expenditures by Fund	\$256,816	\$200,000	\$200,000	\$200,000	\$200,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Child Support Enforcement

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,860,472	5,389,832	5,389,832	2,065,010	2,087,375
Contractual Services	23,116,478	30,233,557	30,233,557	30,553,526	30,553,526
Commodities	36,491	50,380	50,380	31,881	31,881
Capital Outlay	7,843	7,862	7,862	7,881	7,881
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,021,284	\$35,681,631	\$35,681,631	\$32,658,298	\$32,680,663
Aid to Local Governments	--	--	--	--	--
Other Assistance	41,753	100,000	100,000	100,000	100,000
Subtotal: Operating Expenditures	\$25,063,037	\$35,781,631	\$35,781,631	\$32,758,298	\$32,780,663
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,063,037	\$35,781,631	\$35,781,631	\$32,758,298	\$32,780,663
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,063,037	\$35,781,631	\$35,781,631	\$32,758,298	\$32,780,663
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,063,037	35,781,631	35,781,631	32,758,298	32,780,663
Total Expenditures by Fund	\$25,063,037	\$35,781,631	\$35,781,631	\$32,758,298	\$32,780,663
FTE Positions	36.00	317.75	317.75	37.00	37.00
Non-FTE Unclassified Permanent	1.00	3.00	3.00	3.00	3.00
Total Positions	37.00	320.75	320.75	40.00	40.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Support collections to cost ratio	\$3.93:\$1	\$4.10:\$1	\$4.30:\$1
Percent of cases paying on support arrears	63.5 %	64.0 %	64.0 %

Temporary Assistance to Families

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	28	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,222,343	24,695,253	24,940,598	22,218,567	23,000,000
Subtotal: Operating Expenditures	\$29,222,371	\$24,695,253	\$24,940,598	\$22,218,567	\$23,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,222,371	\$24,695,253	\$24,940,598	\$22,218,567	\$23,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,222,371	\$24,695,253	\$24,940,598	\$22,218,567	\$23,000,000
Expenditures by Fund					
State General Fund	8,137,507	8,137,508	8,137,508	8,137,508	8,137,508
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,084,864	16,557,745	16,803,090	14,081,059	14,862,492
Total Expenditures by Fund	\$29,222,371	\$24,695,253	\$24,940,598	\$22,218,567	\$23,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of families leaving TANF who retain employment in the second quarter	44.0 %	45.0 %	46.0 %

Department for Children & Families
Rehabilitation Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,939,190	6,098,060	6,098,060	6,127,221	6,199,853
Contractual Services	4,971,168	5,316,548	5,316,548	7,895,442	7,895,442
Commodities	56,217	58,514	58,514	58,514	58,514
Capital Outlay	97,639	174,880	174,880	174,880	174,880
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,064,214	\$11,648,002	\$11,648,002	\$14,256,057	\$14,328,689
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,400,283	30,610,600	30,610,600	29,778,140	29,778,140
Subtotal: Operating Expenditures	\$36,464,497	\$42,258,602	\$42,258,602	\$44,034,197	\$44,106,829
Capital Improvements	20	--	--	--	--
Total Reportable Expenditures	\$36,464,517	\$42,258,602	\$42,258,602	\$44,034,197	\$44,106,829
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$36,464,517	\$42,258,602	\$42,258,602	\$44,034,197	\$44,106,829
Expenditures by Fund					
State General Fund	6,361,029	7,201,475	7,201,475	6,709,229	6,712,803
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,103,488	35,057,127	35,057,127	37,324,968	37,394,026
Total Expenditures by Fund	\$36,464,517	\$42,258,602	\$42,258,602	\$44,034,197	\$44,106,829
FTE Positions	97.80	103.80	103.80	103.80	103.80
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	101.80	107.80	107.80	107.80	107.80

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of rehabilitated clients gaining competitive employment	99.3 %	99.3 %	99.3 %
Number of clients rehabilitated	1,652	1,800	1,800

Child Care & Early Childhood Development

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,059,521	2,862,910	2,862,910	2,897,910	2,897,910
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,059,521	\$2,862,910	\$2,862,910	\$2,897,910	\$2,897,910
Aid to Local Governments	--	--	--	--	--
Other Assistance	71,607,391	65,513,965	65,513,965	64,149,805	64,149,805
Subtotal: Operating Expenditures	\$74,666,912	\$68,376,875	\$68,376,875	\$67,047,715	\$67,047,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$74,666,912	\$68,376,875	\$68,376,875	\$67,047,715	\$67,047,715
Non-expense Items	7,000	--	--	--	--
Total Expenditures by Object	\$74,673,912	\$68,376,875	\$68,376,875	\$67,047,715	\$67,047,715
Expenditures by Fund					
State General Fund	17,803,077	11,967,711	11,967,711	11,967,711	11,967,711
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,100,263	5,103,679	5,103,679	5,103,679	5,103,679
Building Funds	--	--	--	--	--
Other Funds	51,770,572	51,305,485	51,305,485	49,976,325	49,976,325
Total Expenditures by Fund	\$74,673,912	\$68,376,875	\$68,376,875	\$67,047,715	\$67,047,715
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of children in Early Head Start demonstrating developmental growth	88.0 %	89.0 %	90.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher in education	92.0 %	93.0 %	94.0 %

Department for Children & Families

Reintegration/Foster Care Contract

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	142,079,066	133,147,105	135,374,991	133,283,000	141,492,207
Subtotal: Operating Expenditures	\$142,079,066	\$133,147,105	\$135,374,991	\$133,283,000	\$141,492,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$142,079,066	\$133,147,105	\$135,374,991	\$133,283,000	\$141,492,207
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$142,079,066	\$133,147,105	\$135,374,991	\$133,283,000	\$141,492,207
Expenditures by Fund					
State General Fund	79,661,269	70,921,075	67,500,000	71,000,000	71,500,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,417,797	62,226,030	67,874,991	62,283,000	69,992,207
Total Expenditures by Fund	\$142,079,066	\$133,147,105	\$135,374,991	\$133,283,000	\$141,492,207
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average number of children in foster care each month	5,246	5,538	5,774

Department for Children & Families
Adoption Support

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	193	--	--	--	--
Other Assistance	34,289,096	35,677,919	35,677,919	38,287,404	38,287,404
Subtotal: Operating Expenditures	\$34,289,289	\$35,677,919	\$35,677,919	\$38,287,404	\$38,287,404
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,289,289	\$35,677,919	\$35,677,919	\$38,287,404	\$38,287,404
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,289,289	\$35,677,919	\$35,677,919	\$38,287,404	\$38,287,404
Expenditures by Fund					
State General Fund	19,165,983	19,373,239	19,373,239	20,292,196	20,292,196
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,123,306	16,304,680	16,304,680	17,995,208	17,995,208
Total Expenditures by Fund	\$34,289,289	\$35,677,919	\$35,677,919	\$38,287,404	\$38,287,404
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Children's Cabinet

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	230,360	232,804	232,804	233,861	233,861
Contractual Services	618,144	1,226,971	1,226,971	1,226,971	1,226,971
Commodities	5,066	4,439	4,439	4,439	4,439
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$853,570	\$1,464,214	\$1,464,214	\$1,465,271	\$1,465,271
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,674,939	24,061,015	24,061,015	24,060,368	24,060,368
Subtotal: Operating Expenditures	\$20,528,509	\$25,525,229	\$25,525,229	\$25,525,639	\$25,525,639
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,528,509	\$25,525,229	\$25,525,229	\$25,525,639	\$25,525,639
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,528,509	\$25,525,229	\$25,525,229	\$25,525,639	\$25,525,639
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,231,027	25,079,483	25,079,483	25,079,178	25,079,178
Building Funds	--	--	--	--	--
Other Funds	1,297,482	445,746	445,746	446,461	446,461
Total Expenditures by Fund	\$20,528,509	\$25,525,229	\$25,525,229	\$25,525,639	\$25,525,639
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	282,469	257,942	257,942	282,637	284,145
Contractual Services	127,627	127,442	127,442	126,442	126,442
Commodities	1,438	1,681	1,681	1,681	1,681
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$411,534	\$389,065	\$389,065	\$412,760	\$414,268
Aid to Local Governments	--	--	--	--	--
Other Assistance	81,803	227,533	227,533	196,344	196,344
Subtotal: Operating Expenditures	\$493,337	\$616,598	\$616,598	\$609,104	\$610,612
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$493,337	\$616,598	\$616,598	\$609,104	\$610,612
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$493,337	\$616,598	\$616,598	\$609,104	\$610,612
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	493,337	616,598	616,598	609,104	610,612
Total Expenditures by Fund	\$493,337	\$616,598	\$616,598	\$609,104	\$610,612
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

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

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Community Services and Programs, Medicaid Long-Term Care, Community Grants, and Nutrition Grants. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

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

transfer of the Community Services and Programs from SRS and the Health Occupations Credentialing program from KDHE to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

Goals and Objectives. The goals of the Department are to:

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

Statutory History. Statutory authority for the Department on Aging is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department on Aging responsible for the administration of long-term care programs for the elderly. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

Department for Aging & Disability Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	19,653,762	25,412,776	25,412,776	24,745,580	24,865,111
Medicaid Long-Term Care	313,521,923	396,617,319	380,604,111	471,465,651	406,704,448
Aging Grants	24,139,657	25,123,328	25,123,328	24,764,375	24,764,375
Community Services & Programs	1,047,974,085	1,008,087,512	979,144,115	1,073,366,899	1,001,685,716
Debt Service & Capital Improvements	8,697,246	14,299,984	14,437,678	9,394,419	9,435,225
Total Expenditures	\$1,413,986,673	\$1,469,540,919	\$1,424,722,008	\$1,603,736,924	\$1,467,454,875
Expenditures by Object					
Salaries and Wages	15,856,983	16,523,998	16,523,998	16,607,247	16,798,293
Contractual Services	52,074,092	42,986,643	42,986,643	41,961,373	41,961,373
Commodities	319,759	337,047	337,047	332,715	332,715
Capital Outlay	307,432	440,689	440,689	668,347	668,347
Debt Service	2,518,314	1,980,044	2,117,738	2,054,419	2,095,225
Subtotal: State Operations	\$71,076,580	\$62,268,421	\$62,406,115	\$61,624,101	\$61,855,953
Aid to Local Governments	9,363,806	9,313,854	9,313,854	9,313,854	9,313,854
Other Assistance	1,327,341,870	1,385,327,136	1,340,370,531	1,525,147,401	1,388,633,500
Subtotal: Operating Expenditures	\$1,407,782,256	\$1,456,909,411	\$1,412,090,500	\$1,596,085,356	\$1,459,803,307
Capital Improvements	6,197,744	12,319,940	12,319,940	7,340,000	7,340,000
Total Reportable Expenditures	\$1,413,980,000	\$1,469,229,351	\$1,424,410,440	\$1,603,425,356	\$1,467,143,307
Non-expense Items	6,673	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$1,413,986,673	\$1,469,540,919	\$1,424,722,008	\$1,603,736,924	\$1,467,454,875
Expenditures by Fund					
State General Fund	597,878,967	600,384,623	569,489,501	664,420,494	605,344,128
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,750,000	3,800,000	7,600,000	3,800,000	3,800,000
Building Funds	8,680,625	14,299,984	14,437,678	9,394,419	9,435,225
Other Funds	802,677,081	851,056,312	833,194,829	926,122,011	848,875,522
Total Expenditures by Fund	\$1,413,986,673	\$1,469,540,919	\$1,424,722,008	\$1,603,736,924	\$1,467,454,875
FTE Positions					
FTE Positions	247.50	217.00	217.00	217.00	217.00
Non-FTE Unclassified Permanent	31.00	57.00	57.00	57.00	57.00
Total Positions	278.50	274.00	274.00	274.00	274.00

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three commissions: Administration, Commission on Aging, and Survey, Certification, and Credentialing. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel. The Commission on Aging administers grant programs including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

The 2012 Legislature approved the Governor's recommendation to make the Survey, Certification, and Credentialing Commission of the Department for

Aging and Disability Services responsible for nursing facility regulation starting in FY 2013. The Department of Health and Environment previously performed nursing facility regulation.

Goals and Objectives. The goals for this program are as follows:

Ensure accurate and timely data collection and reporting through the use of automated systems.

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

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

Department for Aging & Disability Services
Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,290,563	11,246,434	11,246,434	11,302,099	11,421,630
Contractual Services	7,983,992	11,872,945	11,872,945	10,922,538	10,922,538
Commodities	277,660	278,058	278,058	277,946	277,946
Capital Outlay	307,668	440,339	440,339	667,997	667,997
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,859,883	\$23,837,776	\$23,837,776	\$23,170,580	\$23,290,111
Aid to Local Governments	46,626	--	--	--	--
Other Assistance	739,136	1,575,000	1,575,000	1,575,000	1,575,000
Subtotal: Operating Expenditures	\$19,645,645	\$25,412,776	\$25,412,776	\$24,745,580	\$24,865,111
Capital Improvements	7,169	--	--	--	--
Total Reportable Expenditures	\$19,652,814	\$25,412,776	\$25,412,776	\$24,745,580	\$24,865,111
Non-expense Items	948	--	--	--	--
Total Expenditures by Object	\$19,653,762	\$25,412,776	\$25,412,776	\$24,745,580	\$24,865,111
Expenditures by Fund					
State General Fund	5,742,445	12,151,805	12,151,805	11,611,193	11,641,419
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,911,317	13,260,971	13,260,971	13,134,387	13,223,692
Total Expenditures by Fund	\$19,653,762	\$25,412,776	\$25,412,776	\$24,745,580	\$24,865,111
FTE Positions	158.00	149.00	149.00	149.00	149.00
Non-FTE Unclassified Permanent	21.00	39.00	39.00	39.00	39.00
Total Positions	179.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average monthly interval between nursing facility resurveys	13.2	12.0	12.0
Number of initial or resurveys	566	566	566
Number of follow-up visits conducted	555	555	555
Number of complaint intakes	7,875	7,875	7,875

Medicaid Long-Term Care

Operations. This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment while meeting their safety, health, and social needs. Expenditures reflect costs related to the Medicaid Nursing Home Reimbursement Program, and the Program of All-Inclusive Care for the Elderly (PACE). Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or

improve the quality and quantity of skilled nursing care in Kansas. The Department for Aging and Disability Services administers this program.

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

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

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

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

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

Department for Aging & Disability Services
Medicaid Long-Term Care

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,163,852	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,163,852	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	304,358,071	396,617,319	380,604,111	471,465,651	406,704,448
Subtotal: Operating Expenditures	\$313,521,923	\$396,617,319	\$380,604,111	\$471,465,651	\$406,704,448
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$313,521,923	\$396,617,319	\$380,604,111	\$471,465,651	\$406,704,448
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$313,521,923	\$396,617,319	\$380,604,111	\$471,465,651	\$406,704,448
Expenditures by Fund					
State General Fund	125,940,827	155,484,595	134,011,741	187,946,848	155,689,145
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	187,581,096	241,132,724	246,592,370	283,518,803	251,015,303
Total Expenditures by Fund	\$313,521,923	\$396,617,319	\$380,604,111	\$471,465,651	\$406,704,448
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

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

Aging Grants

Operations. The Aging Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds include monies awarded under the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services.

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds

that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

Goals and Objectives. The goals of the Aging Grants Program are to:

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

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

Statutory History. KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administering federal funds under PL 89-73.

Department for Aging & Disability Services
Aging Grants

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	9,316,304	9,313,854	9,313,854	9,313,854	9,313,854
Other Assistance	14,823,353	15,497,906	15,497,906	15,138,953	15,138,953
Subtotal: Operating Expenditures	\$24,139,657	\$24,811,760	\$24,811,760	\$24,452,807	\$24,452,807
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,139,657	\$24,811,760	\$24,811,760	\$24,452,807	\$24,452,807
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	\$24,139,657	\$25,123,328	\$25,123,328	\$24,764,375	\$24,764,375
Expenditures by Fund					
State General Fund	6,263,133	6,872,526	6,872,526	6,513,573	6,513,573
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,876,524	18,250,802	18,250,802	18,250,802	18,250,802
Total Expenditures by Fund	\$24,139,657	\$25,123,328	\$25,123,328	\$24,764,375	\$24,764,375
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of meals served	3,250,000	3,250,000	3,250,000
Cost per meal	\$5.74	\$5.74	\$5.74
Number of customers receiving support services	230,000	230,000	230,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	20	20	20

Community Services & Programs

Operations. The Community Services and Programs includes three subprograms: Mental Health, Substance Use Disorder Services, and HCBS Waiver Services. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

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

The HCBS Waiver Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services,

including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

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

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

Department for Aging & Disability Services
Community Services & Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,566,420	5,277,564	5,277,564	5,305,148	5,376,663
Contractual Services	34,926,248	31,113,698	31,113,698	31,038,835	31,038,835
Commodities	42,099	58,989	58,989	54,769	54,769
Capital Outlay	236	350	350	350	350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,534,531	\$36,450,601	\$36,450,601	\$36,399,102	\$36,470,617
Aid to Local Governments	876	--	--	--	--
Other Assistance	1,007,421,310	971,636,911	942,693,514	1,036,967,797	965,215,099
Subtotal: Operating Expenditures	\$1,007,422,186	\$971,636,911	\$942,693,514	\$1,036,967,797	\$965,215,099
Capital Improvements	11,643	--	--	--	--
Total Reportable Expenditures	\$1,047,968,360	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
Non-expense Items	5,725	--	--	--	--
Total Expenditures by Object	\$1,047,974,085	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
Expenditures by Fund					
State General Fund	459,915,941	425,875,697	416,453,429	458,348,880	431,499,991
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,750,000	3,800,000	7,600,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	583,308,144	578,411,815	555,090,686	611,218,019	566,385,725
Total Expenditures by Fund	\$1,047,974,085	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
FTE Positions					
FTE Positions	89.50	68.00	68.00	68.00	68.00
Non-FTE Unclassified Permanent	10.00	18.00	18.00	18.00	18.00
Total Positions	99.50	86.00	86.00	86.00	86.00

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

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

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,518,314	1,980,044	2,117,738	2,054,419	2,095,225
Subtotal: State Operations	\$2,518,314	\$1,980,044	\$2,117,738	\$2,054,419	\$2,095,225
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,518,314	\$1,980,044	\$2,117,738	\$2,054,419	\$2,095,225
Capital Improvements	6,178,932	12,319,940	12,319,940	7,340,000	7,340,000
Total Reportable Expenditures	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
Expenditures by Fund					
State General Fund	16,621	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,680,625	14,299,984	14,437,678	9,394,419	9,435,225
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Mental Health Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,284,544	1,445,207	1,445,207	1,453,134	1,469,227
Contractual Services	15,956,085	15,232,210	15,232,210	15,207,210	15,207,210
Commodities	22,894	21,555	21,555	21,555	21,555
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,263,523	\$16,698,972	\$16,698,972	\$16,681,899	\$16,697,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	260,282,500	278,885,701	246,760,973	347,078,480	271,644,828
Subtotal: Operating Expenditures	\$277,546,023	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Capital Improvements	11,643	--	--	--	--
Total Reportable Expenditures	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Expenditures by Fund					
State General Fund	136,736,498	132,437,090	121,913,907	167,736,030	137,437,731
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,750,000	3,800,000	7,600,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	136,071,168	159,347,583	133,946,038	192,224,349	147,105,089
Total Expenditures by Fund	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
FTE Positions	--	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	5.00	5.00	5.00	5.00
Total Positions	--	24.00	24.00	24.00	24.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of persons with severe and persistent mental illness receiving state-funded inpatient or outpatient services	11,250	11,500	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	39	45	50

Department for Aging & Disability Services
Addiction Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	642,219	609,813	609,813	612,722	620,320
Contractual Services	3,012,575	3,789,609	3,789,609	3,789,609	3,789,609
Commodities	5,337	3,820	3,820	3,820	3,820
Capital Outlay	393	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,659,738	\$4,403,242	\$4,403,242	\$4,406,151	\$4,413,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	37,133,781	39,641,614	39,641,614	40,942,309	40,942,309
Subtotal: Operating Expenditures	\$40,793,519	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,793,519	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Non-expense Items	5,725	--	--	--	--
Total Expenditures by Object	\$40,799,244	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Expenditures by Fund					
State General Fund	6,799,879	4,472,928	4,472,928	4,827,459	4,830,193
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,999,365	39,571,928	39,571,928	40,521,001	40,525,865
Total Expenditures by Fund	\$40,799,244	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
FTE Positions					
FTE Positions	--	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	--	10.00	10.00	10.00	10.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of individuals receiving problem gambling treatment	147	154	162
Number of individuals receiving community-based alcohol and drug treatment services	13,439	12,869	12,324

Department for Aging & Disability Services
Physically Disabled Waiver

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,670,664	139,505,316	139,505,316	135,282,889	135,282,889
Subtotal: Operating Expenditures	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Expenditures by Fund					
State General Fund	73,346,740	60,252,346	60,252,346	58,198,699	58,577,491
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	95,323,924	79,252,970	79,252,970	77,084,190	76,705,398
Total Expenditures by Fund	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$2,346	\$1,840	\$1,759

Department for Aging & Disability Services
Developmental Disability Waiver

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	342,206,412	339,097,993	339,097,993	339,118,550	339,118,550
Subtotal: Operating Expenditures	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Expenditures by Fund					
State General Fund	148,580,703	146,456,423	146,456,423	145,665,900	146,615,432
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	193,625,709	192,641,570	192,641,570	193,452,650	192,503,118
Total Expenditures by Fund	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$3,607	\$3,500	\$3,500

Kansas Neurological Institute

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

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

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Community Services Program coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in

meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

- Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.

- Increase the range of collaborative efforts between the agency and community service providers.

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

Kansas Neurological Institute

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,676,244	1,506,710	1,506,710	1,506,707	1,517,863
Habilitation & Treatment	14,958,973	14,264,912	14,264,912	14,249,106	14,417,222
Staff Education & Research	678,009	657,347	657,347	695,303	703,500
Ancillary Services	2,732,991	2,978,263	2,978,263	2,976,469	2,995,749
Medical & Surgical Services	2,980,337	3,216,571	3,216,571	3,217,454	3,253,145
Physical Plant & Central Services	5,058,775	4,747,481	4,747,481	4,765,644	4,795,532
Total Expenditures	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
Expenditures by Object					
Salaries and Wages	23,106,741	22,954,111	22,954,111	22,993,510	23,265,838
Contractual Services	2,051,183	1,850,835	1,850,835	1,850,835	1,850,835
Commodities	1,909,703	2,058,544	2,058,544	2,058,544	2,058,544
Capital Outlay	640,597	138,795	138,795	138,795	138,795
Debt Service	42,277	35,660	35,660	28,749	28,749
Subtotal: State Operations	\$27,750,501	\$27,037,945	\$27,037,945	\$27,070,433	\$27,342,761
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,171	170,000	170,000	170,000	170,000
Subtotal: Operating Expenditures	\$27,918,672	\$27,207,945	\$27,207,945	\$27,240,433	\$27,512,761
Capital Improvements	159,879	156,839	156,839	163,750	163,750
Total Reportable Expenditures	\$28,078,551	\$27,364,784	\$27,364,784	\$27,404,183	\$27,676,511
Non-expense Items	6,778	6,500	6,500	6,500	6,500
Total Expenditures by Object	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
Expenditures by Fund					
State General Fund	10,727,491	9,872,360	9,872,360	9,903,030	10,175,358
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,357,838	17,498,924	17,498,924	17,507,653	17,507,653
Total Expenditures by Fund	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
FTE Positions	491.70	471.70	471.70	473.20	473.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	491.70	471.70	471.70	473.20	473.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of patients participating in supported employment	130	121	121
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	99.0 %	100.0 %	100.0 %

Larned State Hospital

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

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sexual Predator Treatment Program, and the Ft. Dodge Soldiers Home. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

- Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

- Improve readmission rates to be consistently below the national mean.

- Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07).

Larned State Hospital

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	5,930,263	3,964,053	3,964,053	3,902,600	3,933,260
Staff Education & Research	261,581	255,839	255,839	256,920	258,977
Psychiatric Services Program	10,022,981	9,238,840	9,238,840	9,639,637	9,725,268
State Security Program	17,917,158	18,332,228	18,332,228	19,084,259	19,275,847
Sexual Predator Treatment	16,221,435	16,311,184	16,311,184	18,018,945	18,182,223
Ancillary Services	4,189,053	4,709,658	4,709,658	4,904,379	4,920,312
Trusts & Benefits	--	--	--	--	--
Physical Plant & Central Services	7,286,712	6,379,121	6,583,121	6,687,027	6,745,733
Total Expenditures	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
Expenditures by Object					
Salaries and Wages	46,104,622	47,965,545	47,965,545	51,485,325	52,033,178
Contractual Services	6,416,195	5,482,578	5,482,578	5,477,260	5,477,260
Commodities	7,463,201	4,907,443	4,907,443	4,742,034	4,742,034
Capital Outlay	1,258,987	575,924	575,924	563,360	563,360
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,243,005	\$58,931,490	\$58,931,490	\$62,267,979	\$62,815,832
Aid to Local Governments	--	--	--	--	--
Other Assistance	276,679	255,914	255,914	222,269	222,269
Subtotal: Operating Expenditures	\$61,519,684	\$59,187,404	\$59,187,404	\$62,490,248	\$63,038,101
Capital Improvements	305,980	--	204,000	--	--
Total Reportable Expenditures	\$61,825,664	\$59,187,404	\$59,391,404	\$62,490,248	\$63,038,101
Non-expense Items	3,519	3,519	3,519	3,519	3,519
Total Expenditures by Object	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
Expenditures by Fund					
State General Fund	48,870,060	43,889,679	43,889,679	47,250,187	47,798,040
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	124,827	129,620	333,620	129,620	129,620
Other Funds	12,834,296	15,171,624	15,171,624	15,113,960	15,113,960
Total Expenditures by Fund	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
FTE Positions	932.20	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	955.18	959.48	959.48	959.48	959.48

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of months that percentage of patient hours in restraint is below national mean	12	12	12
Number of months that percentage of patient hours in seclusion is below the national mean	12	12	12

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds,

and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

- Develop and implement patient services to enhance stabilization and treatment.

- Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	2,563,526	2,614,192	2,614,192	2,642,233	2,668,014
Staff Education & Research	180,951	193,513	193,513	194,499	196,921
Medical & Surgical Services	4,572,682	5,218,755	5,218,755	5,244,787	5,247,222
Clinical Services	13,929,065	13,517,824	13,517,824	13,177,056	13,347,667
Trusts & Benefits	4,334	--	--	--	--
Physical Plant & Central Services	6,947,956	5,341,750	5,341,750	5,376,377	5,412,927
Total Expenditures	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Expenditures by Object					
Salaries and Wages	23,148,831	22,303,783	22,303,783	22,012,802	22,250,601
Contractual Services	2,411,918	2,524,051	2,524,051	2,571,150	2,571,150
Commodities	2,316,127	1,856,700	1,856,700	1,857,000	1,857,000
Capital Outlay	237,839	121,000	121,000	121,000	121,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,114,715	\$26,805,534	\$26,805,534	\$26,561,952	\$26,799,751
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,244	80,500	80,500	73,000	73,000
Subtotal: Operating Expenditures	\$28,186,959	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Capital Improvements	11,555	--	--	--	--
Total Reportable Expenditures	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Expenditures by Fund					
State General Fund	16,215,056	13,394,278	13,394,278	13,753,841	13,991,640
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,983,458	13,491,756	13,491,756	12,881,111	12,881,111
Total Expenditures by Fund	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
FTE Positions	396.40	385.90	385.90	385.90	385.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	396.40	385.90	385.90	385.90	385.90

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of admissions	2,364	2,345	2,435
Percent of days over licensed capacity	41.0 %	5.0 %	5.0 %

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The hospital also operates a Sexual Predator Transition Program in a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provide leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and

provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,380,611	1,474,271	1,474,271	1,481,259	1,495,517
Habilitation & Treatment	14,063,747	13,302,119	13,302,119	13,440,729	13,586,146
Staff Education	337,410	351,482	351,482	352,970	356,893
Sexual Predator Treatment	161,698	930,643	930,643	930,643	935,427
Ancillary Services	2,138,549	2,135,145	2,135,145	2,142,843	2,160,339
Medical & Surgical Services	2,168,989	2,178,527	2,178,527	2,191,589	2,216,364
Physical Plant & Central Services	5,611,442	5,633,041	5,633,041	5,646,387	5,689,112
Total Expenditures	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Expenditures by Object					
Salaries and Wages	21,833,876	21,962,297	21,962,297	22,145,138	22,398,516
Contractual Services	1,737,604	2,094,091	2,094,091	2,092,444	2,092,444
Commodities	1,475,757	1,572,007	1,572,007	1,572,007	1,572,007
Capital Outlay	509,726	71,300	71,300	71,300	71,300
Debt Service	45,311	42,423	42,423	36,342	36,342
Subtotal: State Operations	\$25,602,274	\$25,742,118	\$25,742,118	\$25,917,231	\$26,170,609
Aid to Local Governments	--	--	--	--	--
Other Assistance	117,691	117,740	117,740	117,740	117,740
Subtotal: Operating Expenditures	\$25,719,965	\$25,859,858	\$25,859,858	\$26,034,971	\$26,288,349
Capital Improvements	142,481	145,370	145,370	151,449	151,449
Total Reportable Expenditures	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Expenditures by Fund					
State General Fund	11,942,984	11,119,252	11,119,252	11,197,134	11,450,512
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	66,279	66,279	48,894	48,894
Other Funds	13,919,462	14,819,697	14,819,697	14,940,392	14,940,392
Total Expenditures by Fund	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
FTE Positions	466.20	467.20	467.20	467.20	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	466.20	467.20	467.20	467.20	467.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of residents employed through work programs or in the community	73.0 %	75.0 %	77.8 %
Percent compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %

Rainbow Mental Health Facility

Mission. The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

Operations. Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides inpatient program services to adults in need of full-time inpatient treatment or evaluation. Patients are screened and referred for admission by community mental health centers. Located in Kansas City, Kansas, the Hospital serves mentally ill adult citizens of Johnson, Brown, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, and Doniphan Counties.

The primary program of the facility is the Psychiatric Services Program. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient. The plan may include group and individual therapy, medication, music, recreation, art, and other activity therapies.

Rainbow operates five additional programs designed to serve patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Ancillary Services Program consists of activity therapy and Allied Clinical Services which include psychology, social work, pharmacy, and laboratory services.

The Physical Plant and Central Services Program operates the central heating and cooling system for the facility; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program is where capital expenses for maintaining facility buildings and equipment that facilitate the other programs, meeting applicable codes and regulations, and conserving energy are recorded.

Goals and Objectives. The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

Improve patient functioning through inpatient hospitalization.

Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

Provide the latest in medications and short-term psychiatric treatment practices.

Statutory History. Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

Rainbow Mental Health Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	737,470	710,896	710,896	701,719	706,261
Medical & Surgical Services	1,240,368	1,178,807	1,178,807	1,187,169	1,187,626
Clinical Services	3,837,696	4,615,288	4,615,288	4,562,404	4,621,628
Physical Plant & Central Services	878,041	811,985	811,985	814,376	818,183
Total Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Expenditures by Object					
Salaries and Wages	5,495,796	6,121,229	6,121,229	6,079,646	6,147,676
Contractual Services	740,060	779,947	779,947	773,222	773,222
Commodities	337,448	337,300	337,300	334,300	334,300
Capital Outlay	85,295	42,500	42,500	42,500	42,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,658,599	\$7,280,976	\$7,280,976	\$7,229,668	\$7,297,698
Aid to Local Governments	--	--	--	--	--
Other Assistance	34,976	36,000	36,000	36,000	36,000
Subtotal: Operating Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Expenditures by Fund					
State General Fund	4,132,098	4,080,097	4,080,097	4,419,519	4,487,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,561,477	3,236,879	3,236,879	2,846,149	2,846,149
Total Expenditures by Fund	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
FTE Positions	112.20	112.20	112.20	112.20	112.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	112.20	112.20	112.20	112.20	112.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of hours per 1,000 patient hours in seclusion	0.08	0.08	0.08
Number of admissions	622	625	635
Average length of stay (in days)	19	19	19

Department of Health & Environment

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

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and

federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 2012.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	26,119,178	18,763,988	18,763,988	18,529,561	18,578,379
Division of Health	167,669,643	154,725,215	154,725,215	147,910,843	148,043,149
Division of Environment	62,213,354	64,419,024	64,419,024	63,582,685	63,891,630
Division of Health Care Finance	1,755,057,093	1,912,742,894	1,971,517,894	1,955,325,171	2,090,158,992
Total Expenditures	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
Expenditures by Object					
Salaries and Wages	64,076,748	70,867,355	70,867,355	70,236,388	70,788,018
Contractual Services	166,552,260	167,511,700	167,511,700	177,972,337	177,972,337
Commodities	6,685,820	4,973,393	4,973,393	4,727,789	4,727,789
Capital Outlay	6,379,957	1,870,089	1,870,089	1,704,059	1,704,059
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$243,694,785	\$245,222,537	\$245,222,537	\$254,640,573	\$255,192,203
Aid to Local Governments	51,867,817	37,776,766	37,776,766	36,835,410	36,835,410
Other Assistance	1,701,543,717	1,854,639,026	1,913,414,026	1,882,003,600	2,016,775,860
Subtotal: Operating Expenditures	\$1,997,106,319	\$2,137,638,329	\$2,196,413,329	\$2,173,479,583	\$2,308,803,473
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,997,106,319	\$2,137,638,329	\$2,196,413,329	\$2,173,479,583	\$2,308,803,473
Non-expense Items	13,952,949	13,012,792	13,012,792	11,868,677	11,868,677
Total Expenditures by Object	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
Expenditures by Fund					
State General Fund	673,845,298	698,018,524	740,228,524	714,493,218	777,463,072
Water Plan Fund	1,775,027	2,095,191	2,095,191	1,690,860	1,695,989
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,500,516	7,029,050	7,029,050	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	1,326,938,427	1,443,508,356	1,460,073,356	1,462,136,062	1,534,484,969
Total Expenditures by Fund	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
FTE Positions					
FTE Positions	818.25	757.01	757.01	757.01	757.01
Non-FTE Unclassified Permanent	295.56	322.25	322.25	322.25	322.25
Total Positions	1,113.81	1,079.26	1,079.26	1,079.26	1,079.26

Administration

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

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

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

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

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

Provide a comprehensive fiscal plan.

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

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

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

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

Department of Health & Environment
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,854,658	7,430,367	7,430,367	7,467,728	7,516,546
Contractual Services	11,382,889	10,863,570	10,863,570	10,609,982	10,609,982
Commodities	82,440	76,633	76,633	76,433	76,433
Capital Outlay	376,831	180,918	180,918	162,918	162,918
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,696,818	\$18,551,488	\$18,551,488	\$18,317,061	\$18,365,879
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,412,360	212,500	212,500	212,500	212,500
Subtotal: Operating Expenditures	\$26,109,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,109,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Non-expense Items	10,000	--	--	--	--
Total Expenditures by Object	\$26,119,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Expenditures by Fund					
State General Fund	5,386,553	4,093,930	4,093,930	4,337,684	4,354,823
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,732,625	14,670,058	14,670,058	14,191,877	14,223,556
Total Expenditures by Fund	\$26,119,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
FTE Positions	70.12	80.93	80.93	80.93	80.93
Non-FTE Unclassified Permanent	32.56	34.00	34.00	34.00	34.00
Total Positions	102.68	114.93	114.93	114.93	114.93

Performance Measures

There are no performance measures for this program.

Division of Health

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

The Environmental Health Program works to prevent childhood lead poisoning. The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. Beginning in FY 2013, the Family Health Program added responsibilities related to childcare and foster care facility licensure as part of an internal agency reorganization. The Health Promotion Program oversees projects to promote good health. The Center for Public Health Preparedness uses federal Homeland Security funds to improve public health preparedness.

In addition to the programs mentioned above, the Division of Health manages the State Employees' Health Plan, the federal and state-funded Medicaid Program, the State Children's Health Insurance Program, and the State Workers Compensation Program.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

Assist local health departments in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.

Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.

Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Health

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,817,704	21,848,156	21,848,156	20,982,370	21,114,676
Contractual Services	24,287,899	20,723,796	20,723,796	18,035,058	18,035,058
Commodities	3,728,857	1,929,625	1,929,625	1,760,901	1,760,901
Capital Outlay	2,125,931	854,125	854,125	752,297	752,297
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,960,391	\$45,355,702	\$45,355,702	\$41,530,626	\$41,662,932
Aid to Local Governments	37,252,854	34,899,111	34,899,111	34,167,995	34,167,995
Other Assistance	73,624,401	67,214,439	67,214,439	65,924,171	65,924,171
Subtotal: Operating Expenditures	\$160,837,646	\$147,469,252	\$147,469,252	\$141,622,792	\$141,755,098
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$160,837,646	\$147,469,252	\$147,469,252	\$141,622,792	\$141,755,098
Non-expense Items	6,831,997	7,255,963	7,255,963	6,288,051	6,288,051
Total Expenditures by Object	\$167,669,643	\$154,725,215	\$154,725,215	\$147,910,843	\$148,043,149
Expenditures by Fund					
State General Fund	18,923,731	17,685,212	17,685,212	17,846,116	17,861,490
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,313,438	7,029,050	7,029,050	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	141,432,474	130,010,953	130,010,953	123,036,607	123,153,539
Total Expenditures by Fund	\$167,669,643	\$154,725,215	\$154,725,215	\$147,910,843	\$148,043,149
FTE Positions	222.45	190.10	190.10	190.10	190.10
Non-FTE Unclassified Permanent	157.00	165.40	165.40	165.40	165.40
Total Positions	379.45	355.50	355.50	355.50	355.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of clients accessing primary health care clinics	683,602	709,399	780,339
Average number of WIC participants served annually	128,050	129,600	131,300
Immunization rate for hepatitis B, measles, and DPT (diphtheria, tetanus, pertussis)	78.0 %	80.0 %	82.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	8,610	9,040	9,490

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2012 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,685,042	29,749,133	29,749,133	29,890,174	30,199,119
Contractual Services	19,563,636	19,672,347	19,672,347	19,479,091	19,479,091
Commodities	2,837,268	2,877,281	2,877,281	2,799,701	2,799,701
Capital Outlay	1,322,742	778,692	778,692	751,490	751,490
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$51,408,688	\$53,077,453	\$53,077,453	\$52,920,456	\$53,229,401
Aid to Local Governments	2,444,322	2,877,655	2,877,655	2,667,415	2,667,415
Other Assistance	3,348,458	3,132,087	3,132,087	2,839,188	2,839,188
Subtotal: Operating Expenditures	\$57,201,468	\$59,087,195	\$59,087,195	\$58,427,059	\$58,736,004
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,201,468	\$59,087,195	\$59,087,195	\$58,427,059	\$58,736,004
Non-expense Items	5,011,886	5,331,829	5,331,829	5,155,626	5,155,626
Total Expenditures by Object	\$62,213,354	\$64,419,024	\$64,419,024	\$63,582,685	\$63,891,630
Expenditures by Fund					
State General Fund	6,056,953	5,276,350	5,276,350	5,197,032	5,239,396
Water Plan	1,775,027	2,095,191	2,095,191	1,690,860	1,695,989
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,187,078	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,194,296	57,047,483	57,047,483	56,694,793	56,956,245
Total Expenditures by Fund	\$62,213,354	\$64,419,024	\$64,419,024	\$63,582,685	\$63,891,630
FTE Positions	379.58	345.58	345.58	345.58	345.58
Non-FTE Unclassified Permanent	67.00	86.50	86.50	86.50	86.50
Total Positions	446.58	432.08	432.08	432.08	432.08

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of permitted household hazardous waste facilities	42	45	46
Number of public water supply samples tested annually	46,413	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	52	20	15
Number of annual inspections at solid waste sites	595	590	590

Division of Health Care Finance

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

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

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

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

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

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

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

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

Department of Health & Environment
Division of Health Care Finance

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,719,344	11,839,699	11,839,699	11,896,116	11,957,677
Contractual Services	111,317,836	116,251,987	116,251,987	129,848,206	129,848,206
Commodities	37,255	89,854	89,854	90,754	90,754
Capital Outlay	2,554,453	56,354	56,354	37,354	37,354
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$123,628,888	\$128,237,894	\$128,237,894	\$141,872,430	\$141,933,991
Aid to Local Governments	12,170,641	--	--	--	--
Other Assistance	1,617,158,498	1,784,080,000	1,842,855,000	1,813,027,741	1,947,800,001
Subtotal: Operating Expenditures	\$1,752,958,027	\$1,912,317,894	\$1,971,092,894	\$1,954,900,171	\$2,089,733,992
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,752,958,027	\$1,912,317,894	\$1,971,092,894	\$1,954,900,171	\$2,089,733,992
Non-expense Items	2,099,066	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$1,755,057,093	\$1,912,742,894	\$1,971,517,894	\$1,955,325,171	\$2,090,158,992
Expenditures by Fund					
State General Fund	643,478,061	670,963,032	713,173,032	687,112,386	750,007,363
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,111,579,032	1,241,779,862	1,258,344,862	1,268,212,785	1,340,151,629
Total Expenditures by Fund	\$1,755,057,093	\$1,912,742,894	\$1,971,517,894	\$1,955,325,171	\$2,090,158,992
FTE Positions					
FTE Positions	146.10	140.40	140.40	140.40	140.40
Non-FTE Unclassified Permanent	39.00	36.35	36.35	36.35	36.35
Total Positions	185.10	176.75	176.75	176.75	176.75

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in removing barriers to performance for employees and employers as they seek to achieve their best.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals. This program is financed by federal funds and operated according to federal laws and regulations.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the

actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act as well. The Human Trafficking Advisory Board is also attached to the Department.

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

Department of Labor

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	12,508,090	13,546,428	13,546,428	10,785,395	10,817,724
Labor Market Information Services	1,960,122	2,668,384	2,668,384	2,621,684	2,632,175
Unemployment Insurance Services	586,032,013	472,539,471	472,539,471	407,046,723	407,142,000
Industrial Safety & Health	1,802,939	1,326,601	1,326,601	1,297,879	1,304,193
Workers Compensation Services	7,534,601	8,413,601	8,413,601	10,452,564	10,491,300
Labor Relations & Empl'y. Stds.	371,300	234,968	234,968	222,162	223,632
Debt Service & Capital Improvements	3,194,763	3,069,022	3,069,022	3,091,711	3,091,711
Total Expenditures	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
Expenditures by Object					
Salaries and Wages	25,229,025	25,963,723	25,963,723	26,104,587	26,289,204
Contractual Services	10,576,546	7,580,358	7,580,358	7,383,061	7,383,061
Commodities	255,795	309,230	309,230	307,994	307,994
Capital Outlay	2,055,782	3,590,750	3,590,750	3,287,422	3,287,422
Debt Service	532,999	424,022	424,022	276,711	276,711
Subtotal: State Operations	\$38,650,147	\$37,868,083	\$37,868,083	\$37,359,775	\$37,544,392
Aid to Local Governments	--	--	--	--	--
Other Assistance	527,429,572	407,703,550	407,703,550	342,428,346	342,428,346
Subtotal: Operating Expenditures	\$566,079,719	\$445,571,633	\$445,571,633	\$379,788,121	\$379,972,738
Capital Improvements	2,661,764	2,645,000	2,645,000	2,815,000	2,815,000
Total Reportable Expenditures	\$568,741,483	\$448,216,633	\$448,216,633	\$382,603,121	\$382,787,738
Non-expense Items	44,662,345	53,581,842	53,581,842	52,914,997	52,914,997
Total Expenditures by Object	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
Expenditures by Fund					
State General Fund	337,693	295,063	295,063	332,943	333,850
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	613,066,135	501,503,412	501,503,412	435,185,175	435,368,885
Total Expenditures by Fund	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
FTE Positions	439.15	370.94	370.94	370.94	370.94
Non-FTE Unclassified Permanent	61.33	165.28	165.28	165.28	165.28
Total Positions	500.48	536.22	536.22	536.22	536.22

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

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

Legal Services deals with lawsuits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Human Resources, Facilities

Management, Fiscal Management, and Information Technology.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. A selection of key objectives is outlined below:

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

Monitor monetary resources effectively to ensure efficient agency operations.

Statutory History. This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Administration & Support Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,807,822	6,322,391	6,322,391	6,360,025	6,392,354
Contractual Services	4,817,382	3,549,321	3,549,321	3,500,824	3,500,824
Commodities	92,027	124,884	124,884	123,941	123,941
Capital Outlay	1,688,722	2,503,150	2,503,150	220,150	220,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,405,953	\$12,499,746	\$12,499,746	\$10,204,940	\$10,237,269
Aid to Local Governments	--	--	--	--	--
Other Assistance	102,137	97,550	97,550	97,550	97,550
Subtotal: Operating Expenditures	\$12,508,090	\$12,597,296	\$12,597,296	\$10,302,490	\$10,334,819
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,508,090	\$12,597,296	\$12,597,296	\$10,302,490	\$10,334,819
Non-expense Items	--	949,132	949,132	482,905	482,905
Total Expenditures by Object	\$12,508,090	\$13,546,428	\$13,546,428	\$10,785,395	\$10,817,724
Expenditures by Fund					
State General Fund	205,120	156,826	156,826	208,019	208,184
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,302,970	13,389,602	13,389,602	10,577,376	10,609,540
Total Expenditures by Fund	\$12,508,090	\$13,546,428	\$13,546,428	\$10,785,395	\$10,817,724
FTE Positions	102.80	66.79	66.79	66.79	66.79
Non-FTE Unclassified Permanent	33.38	41.98	41.98	41.98	41.98
Total Positions	136.18	108.77	108.77	108.77	108.77

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average number of days to process vouchers for payment	3.0	2.0	2.0

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives within the Department of Commerce. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Mass Layoff Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Staff working in

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

Goals and Objectives. The primary goal of Labor Market Information Services is to advance the economic well-being of Kansans by providing timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

- Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

- Develop effective lines of communication with the local workforce investment boards.

- Maintain content and timeliness of the LMIS web site.

- Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

Labor Market Information Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,260,824	1,644,182	1,644,182	1,652,775	1,663,266
Contractual Services	656,385	205,875	205,875	145,875	145,875
Commodities	5,113	16,516	16,516	16,223	16,223
Capital Outlay	37,800	12,850	12,850	17,622	17,622
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Non-expense Items	--	788,961	788,961	789,189	789,189
Total Expenditures by Object	\$1,960,122	\$2,668,384	\$2,668,384	\$2,621,684	\$2,632,175
Expenditures by Fund					
State General Fund	2,325	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,957,797	2,668,384	2,668,384	2,621,684	2,632,175
Total Expenditures by Fund	\$1,960,122	\$2,668,384	\$2,668,384	\$2,621,684	\$2,632,175
FTE Positions	18.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	7.00	14.50	14.50	14.50	14.50
Total Positions	25.00	37.50	37.50	37.50	37.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of labor market requests processed within three days	100.0 %	90.0 %	90.0 %
Number of requests received	197	200	225

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Records Management, Adjudications, Appeals, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. The Benefit Fraud Unit conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,719,747	11,120,282	11,120,282	11,173,957	11,269,234
Contractual Services	3,058,408	1,910,810	1,910,810	1,840,810	1,840,810
Commodities	80,951	88,440	88,440	88,440	88,440
Capital Outlay	243,728	35,550	35,550	35,550	35,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,102,834	\$13,155,082	\$13,155,082	\$13,138,757	\$13,234,034
Aid to Local Governments	--	--	--	--	--
Other Assistance	527,327,435	407,606,000	407,606,000	342,330,796	342,330,796
Subtotal: Operating Expenditures	\$541,430,269	\$420,761,082	\$420,761,082	\$355,469,553	\$355,564,830
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$541,430,269	\$420,761,082	\$420,761,082	\$355,469,553	\$355,564,830
Non-expense Items	44,601,744	51,778,389	51,778,389	51,577,170	51,577,170
Total Expenditures by Object	\$586,032,013	\$472,539,471	\$472,539,471	\$407,046,723	\$407,142,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	586,032,013	472,539,471	472,539,471	407,046,723	407,142,000
Total Expenditures by Fund	\$586,032,013	\$472,539,471	\$472,539,471	\$407,046,723	\$407,142,000
FTE Positions	218.15	186.15	186.15	186.15	186.15
Non-FTE Unclassified Permanent	6.85	85.85	85.85	85.85	85.85
Total Positions	225.00	272.00	272.00	272.00	272.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of initial claims filed for benefits	186,626	154,259	126,848
Percent of intrastate claimants to be issued first payment within 14 days	80.8 %	87.0 %	88.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.7	15.7	15.4
Number of claimants exhausting unemployment benefits	33,598	26,865	29,285

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Project; Public Sector Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Inspections Program. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

Goals and Objectives. The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; and educational information is disseminated to assist in regulatory compliance. Several objectives direct program activities.

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

Assure abatement of all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

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

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections to amusement rides.

Department of Labor
Industrial Safety & Health

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,414,769	969,171	969,171	975,076	981,390
Contractual Services	353,627	243,500	243,500	243,500	243,500
Commodities	21,621	15,270	15,270	15,270	15,270
Capital Outlay	12,922	39,000	39,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Non-expense Items	--	59,660	59,660	60,033	60,033
Total Expenditures by Object	\$1,802,939	\$1,326,601	\$1,326,601	\$1,297,879	\$1,304,193
Expenditures by Fund					
State General Fund	5,683	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,797,256	1,326,601	1,326,601	1,297,879	1,304,193
Total Expenditures by Fund	\$1,802,939	\$1,326,601	\$1,326,601	\$1,297,879	\$1,304,193
FTE Positions	19.20	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	5.40	7.10	7.10	7.10	7.10
Total Positions	24.60	19.10	19.10	19.10	19.10

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of consultations performed under federal contract	481	410	410
Number of serious or imminent hazards identified	1,989	1,500	1,500

Workers Compensation Services

Operations. This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

Personnel in the Ombudsman Section specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five appeals board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of mandatory

insurance coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

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

Develop systems to collect and analyze claims information for study.

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

Resolve benefit disputes quickly and without litigation when possible.

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

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

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

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

Workers Compensation Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,725,914	5,688,529	5,688,529	5,746,292	5,785,028
Contractual Services	1,675,944	1,656,722	1,656,722	1,637,922	1,637,922
Commodities	54,750	62,650	62,650	62,650	62,650
Capital Outlay	72,520	1,000,000	1,000,000	3,000,000	3,000,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Non-expense Items	5,473	5,700	5,700	5,700	5,700
Total Expenditures by Object	\$7,534,601	\$8,413,601	\$8,413,601	\$10,452,564	\$10,491,300
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,534,601	8,413,601	8,413,601	10,452,564	10,491,300
Total Expenditures by Fund	\$7,534,601	\$8,413,601	\$8,413,601	\$10,452,564	\$10,491,300
FTE Positions	76.00	78.78	78.78	79.00	79.00
Non-FTE Unclassified Permanent	8.70	14.65	14.65	14.65	14.65
Total Positions	84.70	93.43	93.43	93.65	93.65

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of accident reports	61,853	66,000	62,000
Average number of days from initial report of fraud or abuse to investigation completion	72	90	90
Number of fraud abuse cases reviewed	504	500	500
Average number of days from hearing to issued order from appeal of final award	57	30	30

Labor Relations & Employment Standards

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

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

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair labor practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

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

Labor Relations & Employment Standards

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	299,949	219,168	219,168	196,462	197,932
Contractual Services	14,800	14,130	14,130	14,130	14,130
Commodities	1,333	1,470	1,470	1,470	1,470
Capital Outlay	90	200	200	10,100	10,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Non-expense Items	55,128	--	--	--	--
Total Expenditures by Object	\$371,300	\$234,968	\$234,968	\$222,162	\$223,632
Expenditures by Fund					
State General Fund	124,466	138,237	138,237	124,924	125,666
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	246,834	96,731	96,731	97,238	97,966
Total Expenditures by Fund	\$371,300	\$234,968	\$234,968	\$222,162	\$223,632
FTE Positions	5.00	4.22	4.22	4.00	4.00
Non-FTE Unclassified Permanent	--	1.20	1.20	1.20	1.20
Total Positions	5.00	5.42	5.42	5.20	5.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of impasse cases	160	165	165
Number of prohibited practice cases processed	14	15	16
Number of wage claims filed	887	875	925
Amount of wages collected/recovered	\$1,276,105	\$1,100,000	\$1,200,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal "Reed Act" funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department's buildings.

The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	532,999	424,022	424,022	276,711	276,711
Subtotal: State Operations	\$532,999	\$424,022	\$424,022	\$276,711	\$276,711
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$532,999	\$424,022	\$424,022	\$276,711	\$276,711
Capital Improvements	2,661,764	2,645,000	2,645,000	2,815,000	2,815,000
Total Reportable Expenditures	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
Expenditures by Fund					
State General Fund	99	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,194,664	3,069,022	3,069,022	3,091,711	3,091,711
Total Expenditures by Fund	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs

Mission. The mission of the Kansas Commission on Veterans Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Commission 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 Commission also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs was established as an independent agency by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one at large member. All members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Commission is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

Goals and Objectives. The Commission has developed the following goals:

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department on Aging and

Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program to provide grants to veterans services organizations with the goal of improving veteran services across Kansas.

Commission on Veterans Affairs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,874,212	3,761,931	3,870,879	3,812,206	4,222,257
Kansas Soldiers Home	7,008,021	6,749,725	6,843,972	6,750,676	6,812,029
Kansas Veterans Home	9,028,749	9,008,867	9,274,113	9,119,341	9,576,099
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Expenditures	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Expenditures by Object					
Salaries and Wages	14,483,839	15,187,813	15,227,803	15,343,118	16,137,451
Contractual Services	2,862,754	1,789,370	1,818,120	1,849,037	1,880,787
Commodities	1,622,562	1,838,275	1,838,275	1,776,789	1,778,789
Capital Outlay	329,764	78,526	478,227	88,940	189,019
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,298,919	\$18,893,984	\$19,362,425	\$19,057,884	\$19,986,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	612,063	626,539	626,539	624,339	624,339
Subtotal: Operating Expenditures	\$19,910,982	\$19,520,523	\$19,988,964	\$19,682,223	\$20,610,385
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Reportable Expenditures	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Expenditures by Fund					
State General Fund	7,503,064	7,296,894	7,465,585	7,336,244	7,711,654
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,199,790	1,545,553	1,919,947	632,253	2,212,253
Other Funds	12,407,918	12,223,629	12,523,379	12,345,979	13,000,731
Total Expenditures by Fund	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
FTE Positions	309.00	315.00	315.00	315.00	335.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	315.00	321.00	321.00	321.00	341.00

Agency Administration, Veteran Services & State Veterans Cemetery

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Commission: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Commission to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

Goals and Objectives. The Commission has established the following goals for the agency Administration Program, Veteran Services Program, and State Veterans Cemetery Program:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the Agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

The 2006 Legislature passed SB 396. This bill directed the KCVA to establish and administer a veterans claims assistance program, which is expected to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Commission on Veterans Affairs

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,499,387	2,612,734	2,652,724	2,667,150	3,001,708
Contractual Services	537,618	382,394	411,144	386,395	418,145
Commodities	102,785	110,995	110,995	109,639	111,639
Capital Outlay	127,227	46,613	86,821	42,027	83,770
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,267,017	\$3,152,736	\$3,261,684	\$3,205,211	\$3,615,262
Aid to Local Governments	--	--	--	--	--
Other Assistance	607,195	609,195	609,195	606,995	606,995
Subtotal: Operating Expenditures	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Expenditures by Fund					
State General Fund	3,571,510	3,420,014	3,500,212	3,475,088	3,854,782
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	302,702	341,917	370,667	337,118	367,475
Total Expenditures by Fund	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
FTE Positions	46.50	50.75	50.75	50.75	54.75
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	48.50	53.75	53.75	53.75	57.75

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of veterans, spouses, and dependents served	81,969	90,000	90,000
Number of burials per year	282	280	280
Number of pre-certifications received per year	455	455	455

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

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

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

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

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

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The Commission on Veterans Affairs continues to be the appointing authority of all positions at the Kansas Soldiers Home and executes all policies, instructions, procedures, and directives that are established by the Commission.

Commission on Veterans Affairs
Kansas Soldiers Home

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,254,739	5,051,266	5,051,266	5,077,804	5,080,821
Contractual Services	840,227	722,098	722,098	741,641	741,641
Commodities	804,635	960,154	960,154	900,024	900,024
Capital Outlay	108,420	16,207	110,454	31,207	89,543
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Expenditures by Fund					
State General Fund	1,894,025	1,766,731	1,810,978	1,733,115	1,713,607
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,113,996	4,982,994	5,032,994	5,017,561	5,098,422
Total Expenditures by Fund	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
FTE Positions					
FTE Positions	104.50	89.00	89.00	89.00	89.00
Non-FTE Unclassified Permanent	3.50	3.00	3.00	3.00	3.00
Total Positions	108.00	92.00	92.00	92.00	92.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average daily census	117	122	127
Average daily census of Medicaid residents	19	20	22
Average daily census of Medicare residents	3	3	5

Kansas Veterans Home

Operations. The Kansas Veterans' Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

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

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

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

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

Expand services for long term care residents.

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

Commission on Veterans Affairs
Kansas Veterans Home

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,729,713	7,523,813	7,523,813	7,598,164	8,054,922
Contractual Services	1,484,909	684,878	684,878	721,001	721,001
Commodities	715,142	767,126	767,126	767,126	767,126
Capital Outlay	94,117	15,706	280,952	15,706	15,706
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,023,881	\$8,991,523	\$9,256,769	\$9,101,997	\$9,558,755
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,868	17,344	17,344	17,344	17,344
Subtotal: Operating Expenditures	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Expenditures by Fund					
State General Fund	2,037,529	2,110,149	2,154,395	2,128,041	2,041,265
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,991,220	6,898,718	7,119,718	6,991,300	7,534,834
Total Expenditures by Fund	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
FTE Positions	158.00	175.25	175.25	175.25	191.25
Non-FTE Unclassified Permanent	0.50	--	--	--	--
Total Positions	158.50	175.25	175.25	175.25	191.25

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average daily census	122	125	125
Average daily census of Medicaid residents	25	25	25
Average daily census of Medicare residents	4	8	10

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the operations of the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvements and rehabilitation and repair projects for these facilities are included in this program. The majority of the rehabilitation and repair projects at the Homes are financed through the State Institutions Building Fund.

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

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

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

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs
Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Reportable Expenditures	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
Expenditures by Fund					
State General Fund	--	--	--	--	102,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,199,790	1,545,553	1,919,947	632,253	2,212,253
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

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

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

Off Budget Expenditures

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	928,853	661,246	661,246	656,559	1,450,322
Contractual Services	291,805	687,800	837,800	668,833	668,833
Commodities	208,795	149,853	149,853	209,983	523,819
Capital Outlay	46,540	70,000	241,000	35,000	70,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,475,993	1,568,899	1,889,899	1,570,375	2,712,974
Total Expenditures by Fund	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
FTE Positions	--	17.00	17.00	17.00	33.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	17.00	17.00	17.00	33.00

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	553,142	553,494	553,494	555,501	555,501
Contractual Services	571,809	586,322	586,322	591,820	591,820
Commodities	11,766	12,376	12,376	11,999	11,999
Capital Outlay	19,881	6,058	6,058	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Expenditures by Fund					
State General Fund	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of wards and conservatees served	1,449	1,500	1,500
Number of volunteers	764	803	803

Education

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

Department of Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	16,109,737	17,504,601	17,504,601	12,319,782	12,371,688
Governance of Education	381,104	404,772	404,772	391,981	391,981
Child Nutrition & Wellness	3,824,434	4,179,950	4,179,950	3,206,138	3,217,890
Standards & Assessments	9,578,232	10,257,905	10,257,905	9,187,474	9,199,984
Special Education Services	4,927,805	5,788,519	5,788,519	3,577,514	3,591,601
Title Programs & Services	3,804,093	4,084,594	4,084,594	4,107,450	4,118,726
Career & Technical Education	1,328,777	1,424,858	1,399,858	1,466,040	1,426,743
Financial Aid	3,706,212,654	3,744,222,267	3,759,340,783	3,796,860,873	3,829,490,146
Total Expenditures	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
Expenditures by Object					
Salaries and Wages	17,458,526	18,596,582	18,596,582	17,523,983	17,636,217
Contractual Services	14,829,441	17,932,921	17,907,921	13,893,843	13,843,843
Commodities	781,782	914,133	914,133	698,183	698,183
Capital Outlay	887,217	157,680	157,680	170,548	170,548
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,956,966	\$37,601,316	\$37,576,316	\$32,286,557	\$32,348,791
Aid to Local Governments	3,662,919,396	3,699,450,232	3,714,568,748	3,748,630,044	3,781,259,317
Other Assistance	44,666,656	46,389,769	46,389,769	46,544,901	46,544,901
Subtotal: Operating Expenditures	\$3,741,543,018	\$3,783,441,317	\$3,798,534,833	\$3,827,461,502	\$3,860,153,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,741,543,018	\$3,783,441,317	\$3,798,534,833	\$3,827,461,502	\$3,860,153,009
Non-expense Items	4,623,818	4,426,149	4,426,149	3,655,750	3,655,750
Total Expenditures by Object	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
Expenditures by Fund					
State General Fund	3,091,837,974	2,952,118,138	2,963,511,654	3,016,349,345	3,048,978,104
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,443	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	642,291,419	823,711,881	827,411,881	802,730,460	802,793,208
Total Expenditures by Fund	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
FTE Positions					
FTE Positions	170.00	171.00	171.00	170.00	170.00
Non-FTE Unclassified Permanent	94.50	102.00	102.00	93.00	93.00
Total Positions	264.50	273.00	273.00	263.00	263.00

Department of Education
Administration

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

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

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

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

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

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

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

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

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

Department of Education
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,203,030	10,013,830	10,013,830	8,925,312	8,977,218
Contractual Services	3,584,325	4,360,454	4,360,454	2,941,800	2,941,800
Commodities	236,916	245,329	245,329	231,249	231,249
Capital Outlay	779,196	155,324	155,324	168,048	168,048
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,803,467	\$14,774,937	\$14,774,937	\$12,266,409	\$12,318,315
Aid to Local Governments	1,109,321	2,078,450	2,078,450	--	--
Other Assistance	89,528	79,237	79,237	17,228	17,228
Subtotal: Operating Expenditures	\$15,002,316	\$16,932,624	\$16,932,624	\$12,283,637	\$12,335,543
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,002,316	\$16,932,624	\$16,932,624	\$12,283,637	\$12,335,543
Non-expense Items	1,107,421	571,977	571,977	36,145	36,145
Total Expenditures by Object	\$16,109,737	\$17,504,601	\$17,504,601	\$12,319,782	\$12,371,688
Expenditures by Fund					
State General Fund	7,392,865	7,686,988	7,686,988	7,523,256	7,556,278
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,716,872	9,817,613	9,817,613	4,796,526	4,815,410
Total Expenditures by Fund	\$16,109,737	\$17,504,601	\$17,504,601	\$12,319,782	\$12,371,688
FTE Positions	86.70	87.25	87.25	85.50	85.50
Non-FTE Unclassified Permanent	49.60	60.15	60.15	49.25	49.25
Total Positions	136.30	147.40	147.40	134.75	134.75

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of school finance printouts prepared	73	170	170
Number of USD field audits completed	286	286	286
Number of budget workshops offered	7	7	7

Governance of Education

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

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

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

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

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

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

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

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

Department of Education
Governance of Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	172,350	180,977	180,977	179,689	179,689
Contractual Services	182,445	222,458	222,458	210,926	210,926
Commodities	1,309	1,337	1,337	1,366	1,366
Capital Outlay	25,000	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Expenditures by Fund					
State General Fund	381,104	404,772	404,772	391,981	391,981
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
FTE Positions					
FTE Positions	1.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	1.00	3.00	3.00	3.00	3.00

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

Goals and Objectives. The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

Department of Education
Child Nutrition & Wellness

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,226,443	2,280,230	2,280,230	2,218,183	2,229,935
Contractual Services	1,378,885	1,675,811	1,675,811	874,655	874,655
Commodities	101,743	99,001	99,001	103,300	103,300
Capital Outlay	11,071	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,718,142	\$4,055,042	\$4,055,042	\$3,196,138	\$3,207,890
Aid to Local Governments	87,804	109,970	109,970	10,000	10,000
Other Assistance	12,813	14,938	14,938	--	--
Subtotal: Operating Expenditures	\$3,818,759	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,818,759	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Non-expense Items	5,675	--	--	--	--
Total Expenditures by Object	\$3,824,434	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Expenditures by Fund					
State General Fund	271,655	257,146	257,146	271,972	273,045
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,552,779	3,922,804	3,922,804	2,934,166	2,944,845
Total Expenditures by Fund	\$3,824,434	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
FTE Positions					
FTE Positions	16.95	16.80	16.80	16.80	16.80
Non-FTE Unclassified Permanent	16.50	16.50	16.50	16.50	16.50
Total Positions	33.45	33.30	33.30	33.30	33.30

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of Body Venture sites visited	84	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	171	166	170
Number of meals and snacks served	99,416,692	100,643,780	101,790,753

Standards & Assessments

Operations. The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

Goals and Objectives. The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Department of Education
Standards & Assessments

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,760,263	1,781,703	1,781,703	1,633,995	1,646,505
Contractual Services	7,448,488	8,207,456	8,207,456	7,276,485	7,276,485
Commodities	311,571	268,746	268,746	276,994	276,994
Capital Outlay	57,710	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,578,032	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Aid to Local Governments	200	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Expenditures by Fund					
State General Fund	1,857,799	1,394,853	1,394,853	1,835,806	1,841,557
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,720,433	8,863,052	8,863,052	7,351,668	7,358,427
Total Expenditures by Fund	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
FTE Positions	18.20	18.10	18.10	18.10	18.10
Non-FTE Unclassified Permanent	6.10	6.45	6.45	6.30	6.30
Total Positions	24.30	24.55	24.55	24.40	24.40

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average student scores on ACT:			
Kansas composite	22.0	22.1	22.1
National composite	21.2	21.3	21.5
Percent of students scoring at the "meets standard" or higher levels on the Kansas assessments:			
Reading—Grades K-8	87.5 %	82.0 %	75.0 %
Reading—Grades 9-12	89.8 %	84.0 %	74.0 %
Math—Grades K-8	85.6 %	80.0 %	75.0 %
Math—Grades 9-12	82.0 %	77.0 %	72.0 %
Percent of economically disadvantaged students scoring at "meeting standard" and "academic warning" levels on Kansas reading assessment (K-8)			
	19.7 %	19.7 %	19.7 %

Special Education Services

Operations. The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

Department of Education
Special Education Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,740,991	1,704,192	1,704,192	1,902,423	1,916,510
Contractual Services	1,344,180	2,525,971	2,525,971	1,604,938	1,604,938
Commodities	19,136	236,042	236,042	20,153	20,153
Capital Outlay	3,197	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,107,504	\$4,466,205	\$4,466,205	\$3,527,514	\$3,541,601
Aid to Local Governments	1,387,408	917,064	917,064	--	--
Other Assistance	344,158	355,250	355,250	--	--
Subtotal: Operating Expenditures	\$4,839,070	\$5,738,519	\$5,738,519	\$3,527,514	\$3,541,601
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,839,070	\$5,738,519	\$5,738,519	\$3,527,514	\$3,541,601
Non-expense Items	88,735	50,000	50,000	50,000	50,000
Total Expenditures by Object	\$4,927,805	\$5,788,519	\$5,788,519	\$3,577,514	\$3,591,601
Expenditures by Fund					
State General Fund	491,596	542,776	542,776	554,843	558,512
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,436,209	5,245,743	5,245,743	3,022,671	3,033,089
Total Expenditures by Fund	\$4,927,805	\$5,788,519	\$5,788,519	\$3,577,514	\$3,591,601
FTE Positions	18.00	18.05	18.05	18.55	18.55
Non-FTE Unclassified Permanent	8.90	6.40	6.40	8.50	8.50
Total Positions	26.90	24.45	24.45	27.05	27.05

Performance Measures

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:			
Reading—Grades K-12	72.2 %	78.0 %	78.0 %
Math—Grades K-12	67.3 %	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.3 %	2.4 %	2.4 %

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

Goals and Objectives. The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Department of Education
Title Programs & Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,372,128	1,533,852	1,533,852	1,563,112	1,574,388
Contractual Services	575,794	630,579	630,579	633,594	633,594
Commodities	79,023	40,853	40,853	41,838	41,838
Capital Outlay	9,141	2,356	2,356	2,500	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,036,086	\$2,207,640	\$2,207,640	\$2,241,044	\$2,252,320
Aid to Local Governments	463,660	840,523	840,523	851,406	851,406
Other Assistance	763,123	1,021,873	1,021,873	1,002,000	1,002,000
Subtotal: Operating Expenditures	\$3,262,869	\$4,070,036	\$4,070,036	\$4,094,450	\$4,105,726
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,262,869	\$4,070,036	\$4,070,036	\$4,094,450	\$4,105,726
Non-expense Items	541,224	14,558	14,558	13,000	13,000
Total Expenditures by Object	\$3,804,093	\$4,084,594	\$4,084,594	\$4,107,450	\$4,118,726
Expenditures by Fund					
State General Fund	162,365	188,104	188,104	208,255	209,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,641,728	3,896,490	3,896,490	3,899,195	3,909,122
Total Expenditures by Fund	\$3,804,093	\$4,084,594	\$4,084,594	\$4,107,450	\$4,118,726
FTE Positions	15.35	15.00	15.00	15.25	15.25
Non-FTE Unclassified Permanent	9.20	7.25	7.25	7.25	7.25
Total Positions	24.55	22.25	22.25	22.50	22.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:			
Reading—Grades K-12	75.0 %	75.0 %	75.0 %
Math—Grades K-12	75.0 %	75.0 %	75.0 %
Number of technical assistance reviews provided	90	90	90

Career & Technical Education

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

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

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

Department of Education
Career & Technical Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	983,321	1,101,798	1,101,798	1,101,269	1,111,972
Contractual Services	305,367	300,235	275,235	341,488	291,488
Commodities	32,084	22,825	22,825	23,283	23,283
Capital Outlay	1,902	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,322,674	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Aid to Local Governments	6,103	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Expenditures by Fund					
State General Fund	600,107	607,231	582,231	652,427	607,049
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	728,670	817,627	817,627	813,613	819,694
Total Expenditures by Fund	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
FTE Positions	13.80	13.80	13.80	13.80	13.80
Non-FTE Unclassified Permanent	4.20	4.25	4.25	4.20	4.20
Total Positions	18.00	18.05	18.05	18.00	18.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of students in career and technical education organizations in Kansas	22,763	22,895	23,075

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, and payments to the Kansas Public Employee Retirement System (KPERs) for the KPERs-School Group. The majority of state aid is distributed as General State Aid, which is provided through the School District Finance and Quality Performance Act. Current law establishes a statutory base state aid per pupil (BSAPP) amount of \$4,492, and provides extra weighting for high-cost students. The law is funded in part from a statewide mill property tax that is currently set at 20 mills, with the rest as a state aid payment to eligible school districts. The current budgeted BSAPP is \$3,838 for both FY 2014 and FY 2015. This amount translates into General State Aid payments totaling approximately \$2.0 billion each in FY 2014 and FY 2015. Currently, there is litigation from school districts that has reached the Kansas Supreme Court regarding the state's failure to fund statutorily required amounts for school financial aid payments. A decision by the Kansas Supreme Court on this latest round of litigation is expected sometime in calendar year 2014.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are in this program. LOB state aid helps fund a school district's supplemental general fund budget. Beginning in FY 2006, the state aid percentage for each school district is computed using its assessed valuation per pupil and comparing it to the statewide assessed valuation of a district at the 81.2 percentile assessed valuation per pupil. Because of the state financial situation, LOB state aid payments are estimated to be prorated at 78.1 percent in FY 2014 and 76.6 percent in FY 2015. Approved expenditures for LOB state aid totals \$339.2 million in both FY 2014 and FY 2015.

In addition, the program provides the employer contribution for the KPERs-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, vocational education, various Title programs, and Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6410 through 72-6415; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

Department of Education
Financial Aid

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,957	9,957	9,957	9,957	9,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,957	\$9,957	\$9,957	\$9,957	\$9,957
Aid to Local Governments	3,659,864,900	3,695,504,225	3,710,622,741	3,747,768,638	3,780,397,911
Other Assistance	43,457,034	44,918,471	44,918,471	45,525,673	45,525,673
Subtotal: Operating Expenditures	\$3,703,331,891	\$3,740,432,653	\$3,755,551,169	\$3,793,304,268	\$3,825,933,541
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,703,331,891	\$3,740,432,653	\$3,755,551,169	\$3,793,304,268	\$3,825,933,541
Non-expense Items	2,880,763	3,789,614	3,789,614	3,556,605	3,556,605
Total Expenditures by Object	\$3,706,212,654	\$3,744,222,267	\$3,759,340,783	\$3,796,860,873	\$3,829,490,146
Expenditures by Fund					
State General Fund	3,080,680,483	2,941,036,268	2,952,454,784	3,004,910,805	3,037,540,078
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,443	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	613,494,728	791,148,552	794,848,552	779,912,621	779,912,621
Total Expenditures by Fund	\$3,706,212,654	\$3,744,222,267	\$3,759,340,783	\$3,796,860,873	\$3,829,490,146
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Base State Aid Per Pupil	\$3,838	\$3,838	\$3,852
Weighted FTE enrollment	676,208	684,067	687,000
Assessed valuation growth	1.9 %	3.3 %	4.2 %

School for the Blind

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

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

Additionally, KSSB provides statewide outreach services to approximately 70 children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	212,882	218,672	218,672	219,164	219,164
Instructional Services	4,218,474	4,251,270	4,251,270	4,145,184	4,360,514
Support Services	1,494,632	1,450,361	1,450,361	1,393,269	1,429,130
Debt Service & Capital Improvements	350,203	584,348	584,348	506,366	789,425
Total Expenditures	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Expenditures by Object					
Salaries and Wages	4,853,690	4,848,396	4,848,396	4,685,710	4,936,901
Contractual Services	794,857	837,859	837,859	837,859	837,859
Commodities	183,363	195,509	195,509	195,509	195,509
Capital Outlay	50,943	10,500	10,500	10,500	10,500
Debt Service	10,301	8,894	8,894	7,202	7,202
Subtotal: State Operations	\$5,893,154	\$5,901,158	\$5,901,158	\$5,736,780	\$5,987,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	45,120	28,039	28,039	28,039	28,039
Subtotal: Operating Expenditures	\$5,938,274	\$5,929,197	\$5,929,197	\$5,764,819	\$6,016,010
Capital Improvements	337,917	575,454	575,454	499,164	782,223
Total Reportable Expenditures	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Expenditures by Fund					
State General Fund	5,302,535	5,125,179	5,125,179	5,162,578	5,413,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	346,750	575,454	575,454	499,164	782,223
Other Funds	626,906	804,018	804,018	602,241	602,311
Total Expenditures by Fund	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
FTE Positions	82.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	82.50	81.50	81.50	81.50	81.50

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

School for the Deaf

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

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

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

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to

public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

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

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

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

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

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

School for the Deaf

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	319,219	246,591	246,591	249,786	249,786
Instruction	6,734,528	7,160,154	7,160,154	7,200,286	7,390,538
Support Services	2,099,683	2,097,313	2,097,313	2,108,822	2,120,706
Debt Service & Capital Improvements	2,770,105	1,480,453	1,480,453	835,252	2,485,895
Total Expenditures	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Expenditures by Object					
Salaries and Wages	7,894,250	8,094,136	8,094,136	8,133,936	8,336,072
Contractual Services	815,966	941,974	941,974	951,536	951,536
Commodities	276,661	343,952	343,952	349,426	349,426
Capital Outlay	159,557	117,000	117,000	117,000	117,000
Debt Service	23,969	21,070	21,070	18,050	18,050
Subtotal: State Operations	\$9,170,403	\$9,518,132	\$9,518,132	\$9,569,948	\$9,772,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,996	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	\$9,177,399	\$9,525,128	\$9,525,128	\$9,576,944	\$9,779,080
Capital Improvements	2,746,136	1,459,383	1,459,383	817,202	2,467,845
Total Reportable Expenditures	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Expenditures by Fund					
State General Fund	8,592,616	8,548,918	8,548,918	8,647,222	8,849,213
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,753,587	1,459,383	1,459,383	817,202	2,467,845
Other Funds	577,332	976,210	976,210	929,722	929,867
Total Expenditures by Fund	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
FTE Positions	143.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	143.50	143.50	143.50	143.50	143.50

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

Board of Regents

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

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

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of which are coordinated with the State Department of Education. The Board authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

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

Increase higher education attainment among Kansans.

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

Ensure state university excellence.

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

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

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

Board of Regents

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	12,729,750	9,252,696	9,252,696	7,343,232	7,347,392
Student Financial Assistance	21,180,202	22,742,338	22,742,338	21,482,190	21,482,190
Postsecondary Education	177,581,898	174,257,539	183,507,539	170,605,406	185,855,406
Debt Service & Capital Improvements	1,931,249	850,275	850,275	35,564,285	35,564,285
Total Expenditures	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
Expenditures by Object					
Salaries and Wages	6,993,939	6,867,133	6,867,133	5,041,603	5,045,763
Contractual Services	5,003,157	2,155,168	2,155,168	2,069,262	2,069,262
Commodities	111,107	62,170	62,170	58,115	58,115
Capital Outlay	381,634	176,230	176,230	182,257	182,257
Debt Service	1,246,249	850,275	850,275	564,285	564,285
Subtotal: State Operations	\$13,736,086	\$10,110,976	\$10,110,976	\$7,915,522	\$7,919,682
Aid to Local Governments	172,471,036	169,690,132	178,940,132	167,604,865	182,854,865
Other Assistance	25,133,786	26,042,168	26,042,168	24,215,154	24,215,154
Subtotal: Operating Expenditures	\$211,340,908	\$205,843,276	\$215,093,276	\$199,735,541	\$214,989,701
Capital Improvements	685,000	--	--	35,000,000	35,000,000
Total Reportable Expenditures	\$212,025,908	\$205,843,276	\$215,093,276	\$234,735,541	\$249,989,701
Non-expense Items	1,397,191	1,259,572	1,259,572	259,572	259,572
Total Expenditures by Object	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
Expenditures by Fund					
State General Fund	190,856,649	189,418,404	198,668,404	184,170,084	199,422,676
Water Plan Fund	--	--	--	--	--
EDIF	4,220,121	4,220,870	4,220,870	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	35,000,000	35,000,000
Other Funds	18,346,329	13,463,574	13,463,574	11,604,754	11,606,322
Total Expenditures by Fund	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	--
Total Positions	63.00	63.00	63.00	62.50	62.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System. The KAN-ED network, which provided access to distance learning and other communication needs for schools, libraries, and hospitals, has been decommissioned. Many functions will be taken over by the private sector.

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

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

Board of Regents
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,993,939	6,867,133	6,867,133	5,041,603	5,045,763
Contractual Services	4,890,577	2,060,168	2,060,168	1,974,262	1,974,262
Commodities	111,048	62,170	62,170	58,115	58,115
Capital Outlay	381,634	176,230	176,230	182,257	182,257
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$12,377,198	\$9,165,701	\$9,165,701	\$7,256,237	\$7,260,397
Aid to Local Governments	229,322	--	--	--	--
Other Assistance	97,266	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$12,703,786	\$9,172,696	\$9,172,696	\$7,263,232	\$7,267,392
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,703,786	\$9,172,696	\$9,172,696	\$7,263,232	\$7,267,392
Non-expense Items	25,964	80,000	80,000	80,000	80,000
Total Expenditures by Object	\$12,729,750	\$9,252,696	\$9,252,696	\$7,343,232	\$7,347,392
Expenditures by Fund					
State General Fund	5,798,805	5,695,955	5,695,955	3,967,738	3,970,330
Water Plan Fund	--	--	--	--	--
EDIF	21,260	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,909,685	3,556,741	3,556,741	3,375,494	3,377,062
Total Expenditures by Fund	\$12,729,750	\$9,252,696	\$9,252,696	\$7,343,232	\$7,347,392
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	--
Total Positions	63.00	63.00	63.00	62.50	62.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %

Student Financial Assistance

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

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Osteopathic Medical Scholarship Program, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff positions that manage these programs are budgeted in the Administration program.

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

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

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

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2010 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,175,252	22,733,938	22,733,938	21,473,790	21,473,790
Subtotal: Operating Expenditures	\$21,175,252	\$22,733,938	\$22,733,938	\$21,473,790	\$21,473,790
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,175,252	\$22,733,938	\$22,733,938	\$21,473,790	\$21,473,790
Non-expense Items	4,950	8,400	8,400	8,400	8,400
Total Expenditures by Object	\$21,180,202	\$22,742,338	\$22,742,338	\$21,482,190	\$21,482,190
Expenditures by Fund					
State General Fund	21,063,377	22,608,938	22,608,938	21,348,790	21,348,790
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	116,825	133,400	133,400	133,400	133,400
Total Expenditures by Fund	\$21,180,202	\$22,742,338	\$22,742,338	\$21,482,190	\$21,482,190
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of awards made	13,645	13,000	13,000

Postsecondary Education

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

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

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

Increase higher education attainment among Kansas.

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

Ensure state university excellence.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

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

Postsecondary Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	112,580	95,000	95,000	95,000	95,000
Commodities	59	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$112,639	\$95,000	\$95,000	\$95,000	\$95,000
Aid to Local Governments	172,241,714	169,690,132	178,940,132	167,604,865	182,854,865
Other Assistance	3,861,268	3,301,235	3,301,235	2,734,369	2,734,369
Subtotal: Operating Expenditures	\$176,215,621	\$173,086,367	\$182,336,367	\$170,434,234	\$185,684,234
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$176,215,621	\$173,086,367	\$182,336,367	\$170,434,234	\$185,684,234
Non-expense Items	1,366,277	1,171,172	1,171,172	171,172	171,172
Total Expenditures by Object	\$177,581,898	\$174,257,539	\$183,507,539	\$170,605,406	\$185,855,406
Expenditures by Fund					
State General Fund	163,127,053	160,418,636	169,668,636	158,333,681	173,583,681
Water Plan Fund	--	--	--	--	--
EDIF	4,198,861	4,220,870	4,220,870	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,255,984	9,618,033	9,618,033	8,051,450	8,051,450
Total Expenditures by Fund	\$177,581,898	\$174,257,539	\$183,507,539	\$170,605,406	\$185,855,406
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of Kansas high school graduates attending college in-state	54.3 %	57.0 %	57.0 %
Second year retention rate with the goal of 85.2% by FY 2020	75.0 %	77.5 %	77.5 %

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,246,249	850,275	850,275	564,285	564,285
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,246,249	\$850,275	\$850,275	\$564,285	\$564,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,246,249	\$850,275	\$850,275	\$564,285	\$564,285
Capital Improvements	685,000	--	--	35,000,000	35,000,000
Total Reportable Expenditures	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
Expenditures by Fund					
State General Fund	867,414	694,875	694,875	519,875	519,875
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	35,000,000	35,000,000
Other Funds	1,063,835	155,400	155,400	44,410	44,410
Total Expenditures by Fund	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State as a regional university is primarily to serve residents of Kansas by offering leadership in quality instruction and providing community service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

Operations. Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. Emporia State has evolved into a medium-sized university serving Kansas through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management.

The University offers state of the art programs in liberal arts and sciences and in business.

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

Recruit and retain committed students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	7,572,517	7,302,415	7,874,903	6,960,266	7,671,830
Instruction	29,411,798	30,668,734	30,768,566	30,327,820	30,427,642
Academic Support	11,152,728	10,725,446	10,725,446	10,744,063	11,744,063
Student Services	9,578,635	10,296,516	10,296,516	10,305,636	10,305,636
Research	355,633	335,914	335,914	335,915	335,915
Public Service	1,922,755	2,186,181	2,186,181	2,187,284	2,187,284
Student Aid	10,180,944	9,409,000	9,409,000	9,409,000	9,409,000
Auxiliary Enterprises	4,046,941	4,986,522	4,986,522	5,000,518	5,000,518
Physical Plant	8,425,273	8,686,898	8,686,898	8,728,248	8,728,248
Debt Service & Capital Improvements	4,337,453	9,644,297	9,644,297	2,073,078	2,073,078
Total Expenditures	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
Expenditures by Object					
Salaries and Wages	56,172,212	58,391,533	58,391,533	58,496,683	58,496,683
Contractual Services	10,164,495	10,244,198	10,916,518	10,103,523	11,914,909
Commodities	2,197,699	2,386,868	2,386,868	2,138,210	2,138,210
Capital Outlay	1,819,955	2,049,693	2,049,693	1,735,000	1,735,000
Debt Service	881,931	850,715	850,715	816,160	816,160
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$71,236,292	\$73,923,007	\$74,595,327	\$73,289,576	\$75,100,962
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,718,669	8,575,419	8,575,419	8,575,419	8,575,419
Subtotal: Operating Expenditures	\$80,954,961	\$82,498,426	\$83,170,746	\$81,864,995	\$83,676,381
Capital Improvements	3,451,297	8,793,582	8,793,582	1,256,918	1,256,918
Total Reportable Expenditures	\$84,406,258	\$91,292,008	\$91,964,328	\$83,121,913	\$84,933,299
Non-expense Items	2,578,419	2,949,915	2,949,915	2,949,915	2,949,915
Total Expenditures by Object	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
Expenditures by Fund					
State General Fund	31,129,493	29,642,247	30,314,567	29,846,926	31,658,312
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,890,377	3,334,578	3,334,578	--	--
Other Funds	53,964,807	61,265,098	61,265,098	56,224,902	56,224,902
Total Expenditures by Fund	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
FTE Positions	849.50	794.20	794.20	794.20	794.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	849.50	794.20	794.20	794.20	794.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
New grant funding (in millions)	\$1.8	\$2.0	\$2.5
Student to faculty ratio	16:1	17:1	18:1
Student credit hours generated through on-line courses	29,663	32,000	33,500

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, provides instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for living lives of ethical and civic responsibility to better understand global complexities and an American society of increasing diversity.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

Develop service and administrative systems and expand the use of technology.

Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with them.

Promote growth in Western Kansas through establishing fiber optic linkages.

Conduct applied public research to meet the needs of both governmental and non-profit organizations.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,661,970	6,530,717	6,530,717	6,641,820	6,646,584
Instructional Services	38,892,206	40,832,574	40,832,574	41,685,010	41,685,010
Academic Support	13,638,733	13,726,221	13,726,221	13,889,677	14,649,788
Student Services	8,979,044	8,830,433	8,830,433	8,969,987	8,969,987
Research	342,482	142,556	142,556	143,033	143,033
Public Service	5,106,381	3,863,066	3,863,066	3,892,214	3,892,214
Student Aid	19,355,641	19,194,564	19,194,564	19,194,564	19,194,564
Auxiliary	7,965,684	7,889,677	7,889,677	7,956,202	7,956,202
Physical Plant/Central Svcs	7,760,745	8,019,386	8,019,386	8,186,179	8,186,179
Debt Service & Capital Improvements	16,016,133	24,963,006	24,963,006	13,351,232	13,351,232
Total Expenditures	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
Expenditures by Object					
Salaries and Wages	61,970,932	62,467,169	62,467,169	64,156,602	64,156,602
Contractual Services	15,386,384	15,355,093	15,355,093	15,355,093	16,119,968
Commodities	3,035,486	3,259,534	3,259,534	3,099,593	3,099,593
Capital Outlay	4,505,782	4,502,490	4,502,490	4,502,490	4,502,490
Debt Service	405,180	384,276	384,276	356,208	356,208
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$85,303,764	\$85,968,562	\$85,968,562	\$87,469,986	\$88,234,861
Aid to Local Governments	819,214	819,214	819,214	819,214	819,214
Other Assistance	19,625,703	19,625,694	19,625,694	19,625,694	19,625,694
Subtotal: Operating Expenditures	\$105,748,681	\$106,413,470	\$106,413,470	\$107,914,894	\$108,679,769
Capital Improvements	15,610,953	24,578,730	24,578,730	12,995,024	12,995,024
Total Reportable Expenditures	\$121,359,634	\$130,992,200	\$130,992,200	\$120,909,918	\$121,674,793
Non-expense Items	3,359,385	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures by Object	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
Expenditures by Fund					
State General Fund	33,429,218	32,656,997	32,656,997	32,896,815	33,661,690
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,189,539	4,752,592	4,752,592	--	--
Other Funds	90,100,262	96,582,611	96,582,611	91,013,103	91,013,103
Total Expenditures by Fund	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
FTE Positions	827.00	827.00	827.00	827.00	827.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	827.00	827.00	827.00	827.00	827.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Six-year graduation rate	42.0 %	43.0 %	44.0 %
Student to faculty ratio	17.5:1	18:1	18:1

Kansas State University

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

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

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	33,527,883	36,059,854	37,009,683	36,064,959	37,261,443
Institutional Services	169,845,922	186,146,863	186,146,863	186,963,854	186,963,854
Academic Support	41,533,416	47,804,401	47,804,401	47,794,920	47,794,920
Student Services	26,656,380	28,930,775	28,930,775	28,934,088	28,934,088
Research	70,070,421	86,970,953	86,970,953	86,954,992	86,954,992
Public Service	22,758,796	8,311,593	8,311,593	8,308,093	8,308,093
Student Aid	180,980,024	183,117,027	183,117,027	183,117,027	183,117,027
Auxiliary	46,751,970	46,381,203	46,381,203	46,436,839	46,436,839
Auxiliary Enterprises	34,994,722	37,558,280	37,558,280	37,640,060	37,640,060
Physical Plant	16,118,961	16,492,220	16,492,220	16,243,345	16,243,345
Debt Service & Capital Improvements	43,024,079	18,720,254	18,720,254	3,900,000	5,400,000
Total Expenditures	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
Expenditures by Object					
Salaries and Wages	294,341,380	319,954,612	319,954,612	319,947,078	319,947,078
Contractual Services	81,786,484	84,126,388	85,076,217	84,621,882	85,818,366
Commodities	23,428,425	26,783,947	26,783,947	26,848,963	26,848,963
Capital Outlay	17,236,562	21,007,757	21,007,757	21,380,999	21,380,999
Debt Service	7,262,702	8,007,329	8,007,329	7,786,091	7,786,091
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$424,055,553	\$459,880,033	\$460,829,862	\$460,585,013	\$461,781,497
Aid to Local Governments	126,300	214,166	214,166	214,166	214,166
Other Assistance	76,334,683	75,430,079	75,430,079	75,437,744	75,437,744
Subtotal: Operating Expenditures	\$500,516,536	\$535,524,278	\$536,474,107	\$536,236,923	\$537,433,407
Capital Improvements	51,880,338	27,205,145	27,205,145	12,357,254	13,857,254
Total Reportable Expenditures	\$552,396,874	\$562,729,423	\$563,679,252	\$548,594,177	\$551,290,661
Non-expense Items	133,865,700	133,764,000	133,764,000	133,764,000	133,764,000
Total Expenditures by Object	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
Expenditures by Fund					
State General Fund	102,593,967	99,022,089	99,971,918	99,892,570	102,589,054
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,453,982	13,420,254	13,420,254	--	--
Other Funds	575,214,625	584,051,080	584,051,080	582,465,607	582,465,607
Total Expenditures by Fund	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
FTE Positions	3,740.98	3,785.34	3,785.34	3,785.34	3,785.34
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,740.98	3,785.34	3,785.34	3,785.34	3,785.34

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	58.3 %	60.0 %	60.0 %
Extramural support (in millions)	\$151.3	\$155.0	\$155.0
Number of degrees conferred	4,825	4,900	4,900

Kansas State University

Extension Systems & Agriculture Research Programs

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

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

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

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

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing

planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

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

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

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

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

Increase the value of grants received.

Promote food security through research, education, and innovation.

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

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Academic Support	136,902	136,853	136,853	136,853	136,853
Research	81,705,425	82,984,299	84,484,861	81,951,305	83,371,069
Public Service	48,472,255	47,149,589	47,149,589	47,338,004	47,338,004
Physical Plant	132,178	95,229	95,229	95,229	95,229
Debt Service & Capital Improvements	2,979,165	500,000	500,000	1,500,000	1,500,000
Total Expenditures	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
Expenditures by Object					
Salaries and Wages	89,101,311	91,094,529	91,094,529	91,062,046	91,062,046
Contractual Services	16,344,469	14,945,802	16,446,364	14,401,107	15,820,871
Commodities	11,712,179	11,132,914	11,132,914	10,697,217	10,697,217
Capital Outlay	5,488,538	4,977,949	4,977,949	5,145,423	5,145,423
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$122,646,497	\$122,151,194	\$123,651,756	\$121,305,793	\$122,725,557
Aid to Local Governments	451,986	89,839	89,839	89,839	89,839
Other Assistance	6,653,359	7,439,937	7,439,937	7,440,759	7,440,759
Subtotal: Operating Expenditures	\$129,751,842	\$129,680,970	\$131,181,532	\$128,836,391	\$130,256,155
Capital Improvements	2,979,165	500,000	500,000	1,500,000	1,500,000
Total Reportable Expenditures	\$132,731,007	\$130,180,970	\$131,681,532	\$130,336,391	\$131,756,155
Non-expense Items	694,918	685,000	685,000	685,000	685,000
Total Expenditures by Object	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
Expenditures by Fund					
State General Fund	48,199,432	45,478,139	46,978,701	46,055,186	47,474,950
Water Plan Fund	--	--	--	--	--
EDIF	299,096	299,295	299,295	299,686	299,686
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,927,397	85,088,536	85,088,536	84,666,519	84,666,519
Total Expenditures by Fund	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
FTE Positions					
FTE Positions	1,160.41	1,116.86	1,116.86	1,116.86	1,116.86
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,160.41	1,116.86	1,116.86	1,116.86	1,116.86

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new research grants	363	350	350
Number of renewed research grants	25	25	25
Dollar value of grant receipts (in millions)	\$38.0	\$38.0	\$38.0

Kansas State University—Veterinary Medical Center _____

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The

College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 112 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Instructional Services	26,831,870	31,876,908	31,876,908	32,010,545	32,010,545
Academic Support	5,681,387	4,907,924	4,907,924	4,907,425	4,907,425
Research	4,202	135,106	135,106	135,457	135,457
Public Service	4,282,843	3,189,593	3,189,593	3,193,203	3,193,203
Student Aid	399,996	400,000	400,000	400,000	400,000
Physical Plant	2,079,058	2,076,440	2,076,440	2,082,246	2,082,246
Capital Improvements	2,745,812	6,000,000	6,000,000	2,300,000	2,300,000
Total Expenditures	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
Expenditures by Object					
Salaries and Wages	29,750,007	30,625,302	30,625,302	30,644,819	30,644,819
Contractual Services	4,719,808	5,507,192	5,507,192	5,632,944	5,632,944
Commodities	1,922,763	2,120,200	2,120,200	2,118,220	2,118,220
Capital Outlay	2,164,723	3,445,471	3,445,471	3,445,049	3,445,049
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$38,557,301	\$41,698,165	\$41,698,165	\$41,841,032	\$41,841,032
Aid to Local Governments	--	--	--	--	--
Other Assistance	716,199	882,806	882,806	882,844	882,844
Subtotal: Operating Expenditures	\$39,273,500	\$42,580,971	\$42,580,971	\$42,723,876	\$42,723,876
Capital Improvements	2,745,812	6,000,000	6,000,000	2,300,000	2,300,000
Total Reportable Expenditures	\$42,019,312	\$48,580,971	\$48,580,971	\$45,023,876	\$45,023,876
Non-expense Items	5,856	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
Expenditures by Fund					
State General Fund	15,239,196	14,883,975	14,883,975	15,023,485	15,023,485
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,785,972	33,701,996	33,701,996	30,005,391	30,005,391
Total Expenditures by Fund	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
FTE Positions					
FTE Positions	320.14	323.81	323.81	323.81	323.81
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	320.14	323.81	323.81	323.81	323.81

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	98.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	16,000	16,000	16,000
Research funding (in millions)	\$17.7	\$16.0	\$16.0

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association to Advance Collegiate Schools of Business International, the Technology Accreditation Commission Accreditation

Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. Pittsburg State University has established the following six strategic goals:

Enhance learner success.

Enhance discovery and research.

Enhance engagement and interaction with external stakeholders to stimulate cooperative and progressive growth and development.

Embrace emerging technologies.

Obtain the resources necessary to support the University's strategic goals while maintaining sound fiscal management strategies that are clearly articulated to all constituents.

Institutionalize environment sustainability into all university activities including operations, teaching, learning, discover, and engagement.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	7,230,848	7,834,980	7,834,980	7,882,097	7,882,097
Instructional Services	35,757,176	35,839,221	35,839,221	36,248,863	36,317,246
Academic Support	9,717,301	9,037,189	9,037,189	9,013,952	10,013,952
Student Services	12,107,603	13,492,547	13,492,547	13,469,994	13,469,994
Research	1,660,891	3,420,104	3,420,104	3,419,906	3,419,906
Public Service	1,951,210	2,504,468	2,504,468	2,501,354	2,501,354
Student Aid	14,399,923	12,869,714	12,869,714	12,869,650	12,869,650
Auxiliary	6,164,615	6,688,414	6,688,414	6,687,998	6,687,998
Physical Plant	9,685,315	9,887,402	9,887,402	9,875,378	9,875,378
Debt Service & Capital Improvements	9,113,542	8,913,130	8,913,130	4,801,614	4,801,614
Total Expenditures	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
Expenditures by Object					
Salaries and Wages	65,344,642	64,908,724	64,908,724	65,238,908	65,238,908
Contractual Services	9,829,623	12,409,930	12,409,930	12,469,877	13,538,260
Commodities	3,980,820	5,850,045	5,850,045	5,852,512	5,852,512
Capital Outlay	2,469,859	3,053,069	3,053,069	3,055,624	3,055,624
Debt Service	1,763,679	1,829,285	1,829,285	1,868,356	1,868,356
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$83,388,623	\$88,051,053	\$88,051,053	\$88,485,277	\$89,553,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,469,068	12,852,271	12,852,271	12,852,271	12,852,271
Subtotal: Operating Expenditures	\$97,857,691	\$100,903,324	\$100,903,324	\$101,337,548	\$102,405,931
Capital Improvements	7,349,863	7,083,845	7,083,845	2,933,258	2,933,258
Total Reportable Expenditures	\$105,207,554	\$107,987,169	\$107,987,169	\$104,270,806	\$105,339,189
Non-expense Items	2,580,870	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures by Object	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
Expenditures by Fund					
State General Fund	35,134,044	34,750,262	34,750,262	35,149,225	36,217,608
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,556,106	3,747,829	3,747,829	--	--
Other Funds	70,098,274	71,989,078	71,989,078	71,621,581	71,621,581
Total Expenditures by Fund	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
FTE Positions					
FTE Positions	934.48	934.48	934.48	934.48	934.48
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	934.48	934.48	934.48	934.48	934.48

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	43.8 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	78.7 %	78.0 %	78.0 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU helps provide the state with an educated workforce, as well as conducting research that improves and extends lives. It also works for the people of Kansas by providing programs and services throughout the state.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU sends more than 6,000 degrees in more than 345 degree programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields. Thanks to the quality of instructors at KU, more than 46 of its academic programs are ranked by *U.S. News and World Report*.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU receives approximately a quarter of its overall budget from the State General Fund, with tuition and private giving making up significant portion. KU

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

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

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

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

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

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

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

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

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	39,600,916	35,809,453	35,809,453	35,865,012	35,865,012
Instructional Services	246,943,356	260,372,833	260,450,768	261,257,034	261,342,802
Academic Support	49,176,802	51,403,005	51,403,005	51,791,881	53,791,881
Student Services	40,449,561	40,205,493	40,205,493	40,162,129	40,162,129
Research	107,729,792	98,643,120	98,643,120	93,144,174	93,144,174
Public Service	10,009,161	9,913,349	9,913,349	9,962,714	9,962,714
Student Aid	182,136,706	184,253,808	184,253,808	182,637,640	182,637,640
Auxiliary	57,954,500	57,933,412	57,933,412	58,858,456	58,858,456
Physical Plant/Central Svcs	51,393,170	52,383,296	52,383,296	52,711,398	52,711,398
Debt Service & Capital Improvements	41,864,272	41,505,713	41,505,713	25,782,446	25,782,446
Total Expenditures	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
Expenditures by Object					
Salaries and Wages	441,720,412	442,259,486	442,259,486	439,333,724	439,333,724
Contractual Services	108,503,019	123,643,827	123,721,762	123,596,034	125,681,802
Commodities	22,461,233	23,924,524	23,924,524	23,861,991	23,861,991
Capital Outlay	15,736,542	16,578,929	16,578,929	16,554,689	16,554,689
Debt Service	6,873,250	6,562,279	6,562,279	6,239,179	6,239,179
Subtotal: State Operations	\$595,294,456	\$612,969,045	\$613,046,980	\$609,585,617	\$611,671,385
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,512,034	51,332,168	51,332,168	50,466,000	50,466,000
Subtotal: Operating Expenditures	\$657,806,490	\$664,301,213	\$664,379,148	\$660,051,617	\$662,137,385
Capital Improvements	34,991,022	34,943,434	34,943,434	9,800,000	19,543,267
Total Reportable Expenditures	\$692,797,512	\$699,244,647	\$699,322,582	\$669,851,617	\$681,680,652
Non-expense Items	134,460,724	133,178,835	133,178,835	132,578,000	132,578,000
Total Expenditures by Object	\$827,258,236	\$832,423,482	\$832,501,417	\$802,429,617	\$814,258,652
Expenditures by Fund					
State General Fund	140,977,386	137,689,931	137,767,866	139,007,308	141,093,076
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,105,818	13,219,036	13,219,036	--	--
Other Funds	679,148,191	681,487,674	681,487,674	673,138,735	673,138,735
Total Expenditures by Fund	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	85.1 %	85.0 %	85.0 %

University of Kansas Medical Center

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

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The Wichita and Salina campuses provide four-year medical education programs. Wichita also includes a School of Pharmacy.

The four-year curriculum of the School of Medicine includes two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Health Professions educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990's, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, had a profound effect on

the operations of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs and external funding continues to grow. KUMC brought \$118.2 million in external funding into the state in FY 2012. The research has created jobs and provided a better understanding of disease and its treatment.

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

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

Provide quality education in the professions related to health care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2010 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	40,335,365	37,940,541	37,940,541	36,582,666	36,582,666
Academic Support	20,136,115	19,176,978	19,176,978	19,065,848	19,065,848
Instructional Services	128,641,007	129,918,189	131,648,868	128,912,148	131,251,457
Student Services	3,554,013	4,475,348	4,475,348	4,312,131	4,312,131
Research	87,670,508	90,641,179	90,641,179	89,923,225	89,932,225
Student Aid	7,808,683	8,093,775	8,093,775	8,287,168	8,357,168
Auxiliary Enterprises	2,272,147	2,869,131	2,869,131	2,785,937	2,785,937
Public Services	6,285,663	6,594,581	6,594,581	6,484,484	6,484,484
Physical Plant	23,845,894	25,666,086	25,666,086	25,417,093	25,417,093
Debt Service & Capital Improvements	12,043,184	13,670,319	13,670,319	6,264,022	6,264,022
Total Expenditures	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
Expenditures by Object					
Salaries and Wages	250,717,579	250,634,754	250,634,754	250,247,590	250,247,590
Contractual Services	37,591,139	42,375,356	44,106,035	40,168,330	42,516,639
Commodities	14,189,325	14,147,067	14,147,067	13,495,853	13,495,853
Capital Outlay	4,557,826	6,203,262	6,203,262	5,650,165	5,650,165
Debt Service	2,563,287	2,431,097	2,431,097	2,279,022	2,279,022
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$309,619,156	\$315,791,536	\$317,522,215	\$311,840,960	\$314,189,269
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,720,864	10,404,461	10,404,461	10,374,109	10,444,109
Subtotal: Operating Expenditures	\$321,340,020	\$326,195,997	\$327,926,676	\$322,215,069	\$324,633,378
Capital Improvements	9,479,897	11,239,222	11,239,222	3,985,000	3,985,000
Total Reportable Expenditures	\$330,819,917	\$337,435,219	\$339,165,898	\$326,200,069	\$328,618,378
Non-expense Items	1,772,662	1,610,908	1,610,908	1,834,653	1,834,653
Total Expenditures by Object	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
Expenditures by Fund					
State General Fund	105,951,544	102,858,939	104,589,618	102,631,526	105,049,835
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,697,569	7,419,222	7,419,222	--	--
Other Funds	224,943,466	228,767,966	228,767,966	225,403,196	225,403,196
Total Expenditures by Fund	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
FTE Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
External research support (in millions)	\$127.0	\$130.0	\$133.0
Percent of students passing professional exam on first try:			
School of Medicine—fourth year	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution serving the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the

University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. The primary goal of Wichita State University is to provide a high quality education for its students. Objectives to achieve this goal are to:

- Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.

- Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

- Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	16,038,758	17,785,561	17,785,561	17,789,590	17,789,590
Instructional Services	66,019,762	72,204,640	72,485,907	72,043,735	72,058,490
Academic Support	27,936,595	25,798,329	25,798,329	25,841,868	25,841,868
Student Services	22,830,955	22,360,385	22,360,385	22,362,315	22,362,315
Research	46,347,671	60,783,810	60,783,810	56,881,474	56,881,474
Public Service	20,404,361	19,671,601	19,671,601	19,658,898	19,658,898
Student Aid	35,487,098	36,275,888	36,275,888	36,275,888	36,275,888
Auxiliary Enterprises	6,780,633	6,132,018	6,132,018	6,135,298	6,135,298
Physical Plant/Central Svcs	22,737,068	22,805,759	22,805,759	22,865,484	22,865,484
Debt Service & Capital Improvements	17,888,832	17,496,165	17,496,165	5,651,338	7,651,338
Total Expenditures	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
Expenditures by Object					
Salaries and Wages	153,909,455	161,040,924	161,040,924	161,009,447	161,009,447
Contractual Services	38,491,505	41,426,475	41,707,742	41,551,565	41,566,320
Commodities	11,728,047	18,159,207	18,159,207	17,613,664	17,613,664
Capital Outlay	12,179,280	17,240,693	17,240,693	13,729,182	13,729,182
Debt Service	1,861,106	1,707,290	1,707,290	1,503,748	1,503,748
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$218,169,393	\$239,574,589	\$239,855,856	\$235,407,606	\$235,422,361
Aid to Local Governments	216,517	--	--	--	--
Other Assistance	37,685,003	35,648,571	35,648,571	35,648,571	35,648,571
Subtotal: Operating Expenditures	\$256,070,913	\$275,223,160	\$275,504,427	\$271,056,177	\$271,070,932
Capital Improvements	16,027,726	15,788,875	15,788,875	4,147,590	6,147,590
Total Reportable Expenditures	\$272,098,639	\$291,012,035	\$291,293,302	\$275,203,767	\$277,218,522
Non-expense Items	10,373,094	10,302,121	10,302,121	10,302,121	10,302,121
Total Expenditures by Object	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
Expenditures by Fund					
State General Fund	66,711,386	64,664,547	64,945,814	64,004,622	66,019,377
Water Plan Fund	--	--	--	--	--
EDIF	4,115,666	6,152,515	6,152,515	2,981,537	2,981,537
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,969,438	7,772,170	7,772,170	--	--
Other Funds	209,675,243	222,724,924	222,724,924	218,519,729	218,519,729
Total Expenditures by Fund	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
FTE Positions	1,950.39	1,950.39	1,950.39	1,950.39	1,950.39
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,950.39	1,950.39	1,950.39	1,950.39	1,950.39

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
Undergraduate graduation rate	46.1 %	47.0 %	47.0 %
External funding for research, training, and service activities (in millions)	\$54.0	\$54.0	\$56.0
Number of students enrolled in nursing and physical therapy programs	552	552	552

Historical Society

Mission. The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

Approximately one-half of the agency's funding comes from the State General Fund. The remainder of the agency's budget is funded by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee on new mortgage registrations. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has five programs: Education/Outreach, State Archives, Administration, Cultural Resources, and the Museum and State Historic Sites. These programs serve more than 6.0 million individuals annually.

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

Goals and Objectives. One goal of the Society is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are available to the public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff. KSA 75-2729 directs that a portion of mortgage registration fees are to be deposited in the Heritage Trust Fund. KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places.

Historical Society

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,482,620	2,885,037	2,885,037	2,845,631	2,863,491
Education & Outreach	406,936	735,404	735,404	741,234	749,423
Archives	1,494,240	959,356	959,356	988,661	1,000,117
Cultural Resources	3,556,324	3,044,685	3,044,685	3,108,017	3,123,671
Historic Properties	1,063	--	--	--	--
Museum	998,590	--	--	--	--
Capital Improvements	258,648	346,757	346,757	465,000	465,000
Total Expenditures	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Expenditures by Object					
Salaries and Wages	5,038,653	4,575,760	4,575,760	4,739,692	4,792,851
Contractual Services	1,288,625	1,283,288	1,283,288	1,210,029	1,210,029
Commodities	225,473	229,000	229,000	197,750	197,750
Capital Outlay	242,383	72,800	72,800	72,800	72,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,795,134	\$6,160,848	\$6,160,848	\$6,220,271	\$6,273,430
Aid to Local Governments	969,124	718,698	718,698	718,698	718,698
Other Assistance	734,266	744,936	744,936	744,574	744,574
Subtotal: Operating Expenditures	\$8,498,524	\$7,624,482	\$7,624,482	\$7,683,543	\$7,736,702
Capital Improvements	258,648	346,757	346,757	465,000	465,000
Total Reportable Expenditures	\$8,757,172	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Non-expense Items	441,249	--	--	--	--
Total Expenditures by Object	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Expenditures by Fund					
State General Fund	5,069,515	4,607,725	4,607,725	4,607,030	4,645,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,128,906	3,363,514	3,363,514	3,541,513	3,555,737
Total Expenditures by Fund	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
FTE Positions	94.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	3.50	3.50	3.50	3.50	3.50
Total Positions	97.50	99.00	99.00	99.00	99.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of teachers trained in Kansas history curriculum	487	700	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	100,044	100,000	100,000
Number of properties on National Register of Historic Places	1,475	1,485	1,500

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

Provide information resources that meet the needs of State Library users.

Staff the State Data Center.

Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

Provide grants-in-aid to public libraries and system libraries.

Provide continuing education programs for librarians and library trustees.

Encourage library programs for children.

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

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

Enhance the Kansas Library Catalog (KLC) to include more virtual targets.

Offer direct access to materials found in the KLC through self-initiated interlibrary loan.

Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

Broaden the user base of the Talking Book program.

Continue development of the automated Talking Books online catalog.

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

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
State Library Services	6,294,488	5,250,133	5,337,757	5,662,893	5,814,525
Srvcs to the Blind & Handicapped	685,433	650,326	650,326	506,049	508,419
Total Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Expenditures by Object					
Salaries and Wages	1,597,539	1,595,139	1,595,139	1,602,435	1,615,835
Contractual Services	2,303,355	2,216,802	2,304,426	2,818,325	2,958,927
Commodities	515,608	236,655	236,655	251,551	251,551
Capital Outlay	189,611	40,000	40,000	45,205	45,205
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,606,113	\$4,088,596	\$4,176,220	\$4,717,516	\$4,871,518
Aid to Local Governments	1,644,967	1,793,863	1,793,863	1,387,366	1,387,366
Other Assistance	728,841	18,000	18,000	64,060	64,060
Subtotal: Operating Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Expenditures by Fund					
State General Fund	4,674,521	4,186,671	4,274,295	4,104,897	4,255,885
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,305,400	1,713,788	1,713,788	2,064,045	2,067,059
Total Expenditures by Fund	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
FTE Positions	20.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	6.00	8.00	8.00	8.00	8.00
Total Positions	26.00	33.00	33.00	33.00	33.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of children participating in summer reading programs	93,216	94,000	95,000
Number of libraries participating in summer reading programs	302	305	310
Number of users of Talking Books Services	5,650	5,700	5,700
Number of searches K-12 Databases	4,110,384	4,600,000	5,150,000

Public Safety

Agriculture & Natural Resources

Transportation

Biennial Budget Agencies
